

Annual Work Plan 2007

Country: Thailand

UNDAF Outcome(s)/Indicator(s): By 2011, sub-national administrations effectively respond to people's rights in a participatory and transparent manner, based on quality data and evidence-based planning.

Expected Outcome(s)/Indicator (s): Enhanced and strengthened statistical capacity for evidenced-based planning and MDG analysis and monitoring by government agencies to collect accurate, up-to-date and quality gender disaggregated data at national, provincial and local levels.

Expected Output(s)/Annual Targets: Trang Provincial Millennium Development Goals Report

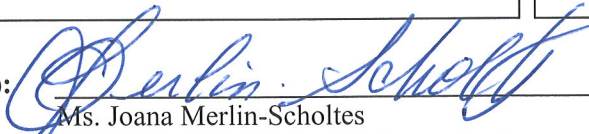
Implementing partner: Thailand Environment Institute

Narrative


In support of government efforts to promote participatory democracy and good governance within the framework of the 1997 Constitution of Thailand, the Country Programme will contribute to UNDAF outcome 2, "By 2011, sub-national administrations (will) effectively respond to people's rights in a participatory and transparent manner. Based on quality data and evidence-based planning."

To supplement national efforts to reduce poverty and inequality in Thailand, the Country Programme will focus on *facilitating national, provincial and cluster MDGs analysis and monitoring*, cutting-edge policy analysis of the challenges and opportunities of attaining the MDG-Plus targets and reducing poverty and inequality in Thailand; and an expansion of the provincial and cluster MDGs monitoring initiative to reinforce provincial strategic planning processes.

Programme Period: 2007-2011 Programme Component: Decentralization and local governance, including MDG monitoring and statistical Strengthening Project Title: MDG Monitoring and Statistical Strengthening Project ID: 00054626 Project Duration: 2007 (8 months) Management Arrangement: Thailand Environment Institute Implementation	Total Budget USD 81,250 Allocated resources: <ul style="list-style-type: none"> • Government _____ • Regular (TRAC 04000) <u>USD 81,250</u> • Other: <ul style="list-style-type: none"> ○ Donor _____ ○ Donor _____ ○ Donor _____ • In kind contributions _____ Unfunded budget: _____
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Agreed by (UNDP): 
 Ms. Joana Merlin-Scholtes
 UNDP Resident Representative in Thailand

Date: 25/4/07

Agreed by (TEI): 
 Prof. Sanit Aksornkoae
 President

Date: 27/4/07

COMPONENT 2: ANNUAL WORK PLAN BUDGET SHEET

Annual Work Plan Budget Sheet

Year 2007

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US \$)
OUTPUT 1: Trang provincial MDG Report Annual target: Strengthen capacity of Trang province in monitoring development as to achieve goals consisting with the MDGs in 2007. Indicator: Preparation of Trang provincial MDG Report in 2007	<ul style="list-style-type: none"> - To engage a local institution to carry out this project. - To monitor the project's implementation of TEI closely with NESDB. - Preparation of the project and the operational plans, appointing and meeting with the provincial working group - Data collection, Trend Analysis, Setting Goals and Formulating Strategies 		x	x	x				
						TEI	TRAC	National consultants	75,000
						TEI	TRAC	Travel	3,250
								Miscellaneous	3,000

COMPONENT 3: MANAGEMENT ARRANGEMENT

The Annual Work Plan (AWP) describes the specific results to be achieved in 2007 under the CPAP 2007-2011, and forms the basic cooperation framework between UNDP and the Thailand Environment Institute (TEI), on the use of resources. The AWP 2007 will adopt the NGO Execution Modality where TEI will be the Implementing Partner.

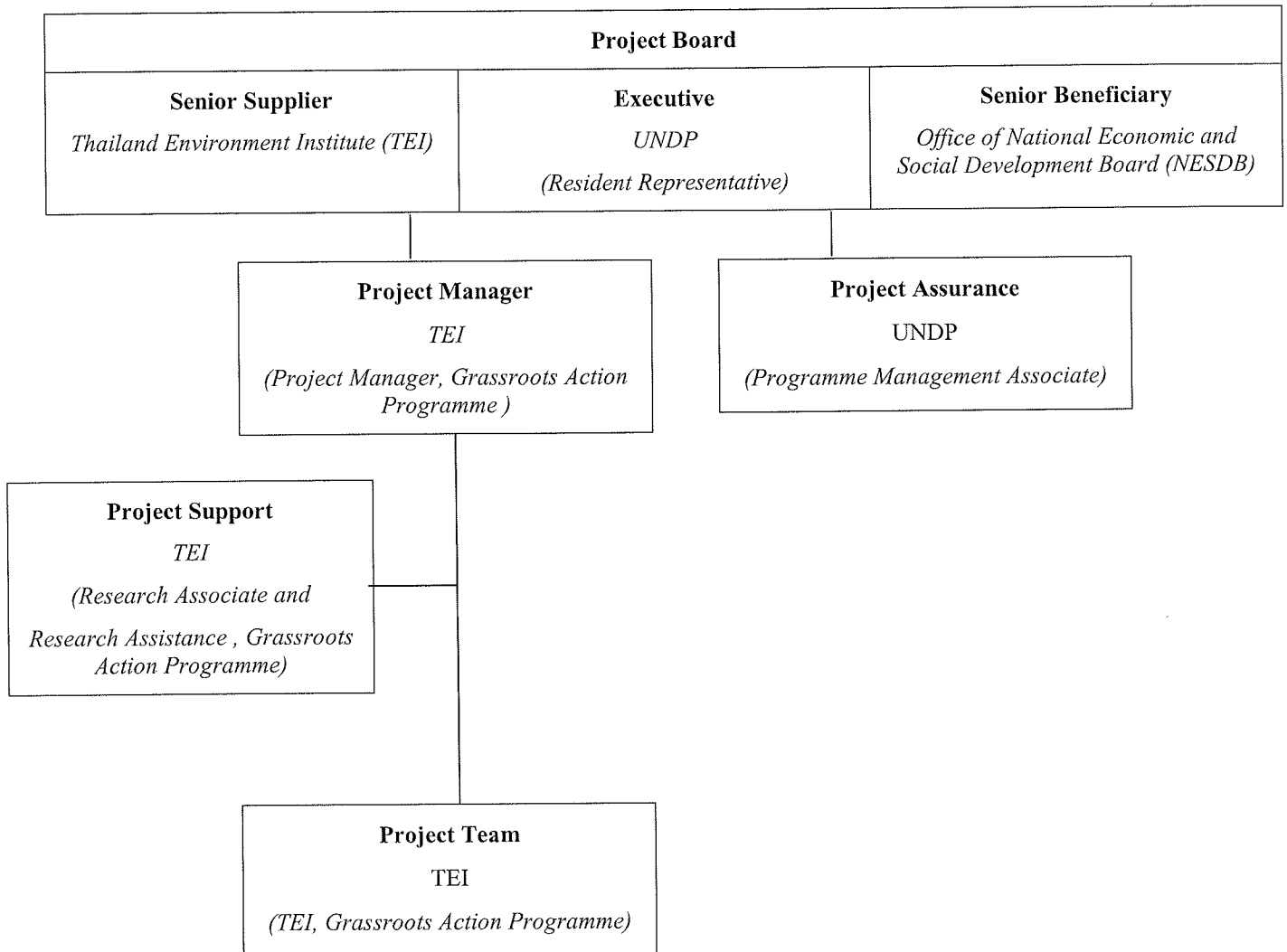
A Project Board will be set up to provide overall guidance and policy directions to the programme component on Decentralization and local governance, including MDG monitoring and statistical strengthening, and to approve the programme's AWP and the corresponding budget for each year. Members of the Project Board include representatives from OWAFD, Office of the National Economic and Social Development Board (NESDB), TEI, and UNDP. In addition to TICA, other relevant UN agencies especially, the Ex-Com agencies, UNFPA and UNICEF, will be invited to join the Project Board meetings. The Project Board shall be held twice a year and/ or subject to necessity.

On a day-to-day basis, the AWP will be managed by the MDG Advocacy and Human Development Analysis Project Manager of UNDP, under the direct supervision of the UNDP Deputy Resident Representative. A monthly meeting between UNDP and the TEI will be held to regularly monitor the planned activities and their corresponding budgets in the AWP.

In line with the United Nations reform principles, especially simplification and harmonization, the AWP will be operate with the harmonized common country programming instruments and tools, i.e. the UNDAF results matrix , M & E and the Harmonized Approach to Cash Transfer (HACT).

At the operational level, ATLAS will be used for timely and efficient delivery of the activities and for effective financial monitoring under the AWP.

The overall strategic direction of the project is shown below:



Project Board

The Project Board (PB) is the group responsible for making executive management decisions for the project when guidance is required by the Project Manager, including approval of project revisions. PB will also (1) provide guidance regarding the technical feasibility of the project, and (2) ensure the realization of project benefits to the project beneficiaries. PB consists of UNDP Resident Representative, the representative of the Implementing partner, and the representative of beneficiaries. The Project Board Meeting will be organized on a regular basis, chaired by UNDP Resident Representative. UNDP will provide secretariat support to the PB.

Project Manager

The Project Manager has the authority to run the project on a day-to-day basis on behalf of the Project Board within the constraints laid down by the Project Board. The Project Manager is responsible for day-to-day management and decision making for the project. The Project manager's prime responsibility is to ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost. The Project Manager is appointed by the Implementing Partner.

Project Assurance

The Project Assurance supports the Project Board by carrying out objective and independent project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and completed.

COMPONENT 4: MONITORING AND EVALUATION

Overall monitoring of the project will be the responsibility of UNDP, who will directly report to the Project Board. UNDP shall coordinate the preparation of semi-annual progress reports which are to be submitted to the members of the Project Board.

Review meeting and reporting

The project will be subject to current UNDP monitoring and evaluation rules and procedures. The Project Board will serve as a major monitoring and evaluation mechanism of the overall project. TEI should submit financial reports and progress reports on regular basis.

Over the course of the project, the mid-term review and the concluding meetings of the Project Board will be organized.

1. Mid-term Review Meetings for TEI: To be organized in August 2007 to review their work plans and the current situation.
2. Concluding Meeting: To be organized in February 2008 to review final reports and discuss any lessons learnt.

When necessary, electrical correspondence will be used for the review process and meetings.

Risk Management

The following are potential risks for the project:

- (1) Timeliness of producing results.
The timeframe of 8 months is relatively tight for TEI to complete the planned activities.
- (2) Multi-stakeholder partnership.
In order for the project to deliver results as planned, the collaboration from Trang provincial officials is crucial.

Since TEI, the implementing partner, has an extensive network and experience of working closely with the key government agencies and the related CSO in the field, it is anticipated that the above-mentioned risks can be mitigated as well as the activities carried out as planned.

The Annual Work Plan (AWP) Monitoring Tool

Year 2007

CP Component B. Decentralization and local governance, including MDG monitoring and statistical strengthening
Implementing Partner : TEI

<p>EXPECTED CP OUTPUTS AND INDICATORS including annual targets</p>	<p>PLANNED ACTIVITIES <i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</i></p>	<p>EXPENDITURES <i>List actual expenditures against activities completed</i></p>	<p>RESULTS OF ACTIVITIES <i>For each activity, state the results of the activity</i></p>	<p>PROGRESS TOWARDS ACHIEVING CP OUTPUTS Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results including: <ul style="list-style-type: none"> ▪ <i>Whether risks and assumptions as identified in the CP M&E Framework materialized or whether new risks emerged</i> ▪ <i>Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues</i> </p>
<p>OUTPUT: Trang provincial MDG Report</p> <p>ANNUAL TARGET: Strengthen capacity of Trang province in monitoring development as to achieve goals consisting with the MDGs in 2007.</p> <p>INDICATOR WITH TARGET FOR THE YEAR: 2007 Preparation of the Trang provincial in 2007.</p>	<p>- To engage a local institution (TEI) to carry out this project.</p> <p>- To monitor the project's</p>			

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	<p>implementation of TEI closely with NESDB by a selected local institution (TEI)</p> <ul style="list-style-type: none"> - Preparation of the project and the operational plans, appointing and meeting with the provincial working group - Data collection, Trend Analysis, Setting Goals and Formulating Strategies - Translating the MDGs into Local Actions - Capacity Building for Trang provincial officials and the provincial working group 			

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	<ul style="list-style-type: none"> - Exchange experiences among working groups in pilot project provinces (Mae Hong Son – Nakorn Phanom-Trang) - Preparing the Trang Provincial MDG Report <ul style="list-style-type: none"> - Interim Report - Progress Report - Draft Final Report - Final Report 			

COMPONENT 5: LEGAL CONTEXT

Pending the finalization of the Standard Basic Assistance Agreement (SBAA) between UNDP and the Royal Thai Government, the Agreement between the United Nations Special Fund, signed between the Royal Thai Government and the United Nations Special Fund on 4 June 1960, will govern the technical assistance provided by UNDP Thailand under the Country Programme Action Plan (CPAP). The AWP, which forms part of the CPAP, constitutes together a project document as referred to the Agreement between the United Nations Special Fund and the Royal Thai Government.

COMPONENT 6: ANNEXES

- The CPAP 2007-2011 document, signed by the Royal Thai Government and UNDP Thailand.