

HACT Working Group

UNDAP Outcome								2011-12 Budget	Core	\$10,000	One Fund	96%
5 UNCT harmonises core financial management processes and addresses priority capacity gaps								\$417,250	Non Core	\$0	\$402,000	
UNDAP Output				Risks and Assumptions				2011-12 Budget	Core	\$0	One Fund	93%
1 UN agencies develop and operationalise harmonised processes for financial disbursement, reporting, auditing and quality assurance				Adequate political and financial commitment for the reform process within the UN system at national and HQ level; Adequate allocation of funds; Relevant agencies implement HACT as agreed				\$77,250	Non Core	\$0	\$72,000	
Output Targets												
a. Harmonised Chart of Accounts, in compliance with IPSAS operationalised; Baseline: No harmonisation across UN Agencies' accounting systems; Jun/2012 target: HQ approves, in principle, a harmonised Chart of Accounts; CMT approves proposals on harmonised Chart of Accounts; Jun/2015 target: Harmonised Chart of Accounts rolled out												
b. HACT principles adopted across UNCT; Baseline: Ex Comm agencies utilise HACT; Jun/2012 target: HACT WG transformed into Project Management Support Structure; Training of Team undertaken; Action Plan for HACT roll-out developed and agreed; Jun/2015 target: UN agencies adopt HACT, according to agreed Action Plan												
UNDAP Key Action		Considerations		Area		Budget		2011-12 Budget	Core	\$0	One Fund	100%
1 Produce TOR for transforming HACT WG into a project management support structure; Agree a training plan for the Team; Develop budget for agreed activities and secure funding from the One Fund; Conduct training; Provide TA to agencies to utilise Government Exchequer for Cash Transfer		Ensure comprehensive coverage of training activities				\$50,000 FAO		\$17,000	Non Core	\$0	\$17,000	
								34%				
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding		
1	Assess the adequacy of implementing partners in financial management systems and internal control	Ensure participation of both men and women in the assessments	Aug 2011	Dec 2011			Vicky Kiboko		Both Mainland and Zanzibar	Budget*	\$17,000	
								*{Inputs:- Direct/Other: 17,000 (100%) }				
UNDAP Key Action		Considerations		Area		Budget		2011-12 Budget	Core	\$0	One Fund	100%
2 Sensitise IPs on use of common FACE forms; Review current agencies auditing practices; Develop actions plan for joint audits and provide quality assurance		Ensure Action Plans incorporate capacity development support as required				\$100,000 UNDP		\$45,000	Non Core	\$0	\$45,000	
								45%				
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding		
1	Develop national action plan for training IPs on UN cash transfer modalities	Ensure action plans incorporate capacity development as required	Jul 2011	Jul 2011		World Bank, AfDB	Ishmael Dodoo		Both Mainland and Zanzibar	Budget*	\$10,000	
								*{Inputs:- Direct/Other: 10,000 (100%) }				

2	Develop Action Plan for UN wide joint HACT audit. Arrange briefing with IPs and DPs on the recommendations from the microassessment and agree on follow up action plans	Ensure action plans incorporate capacity development as required	Jul 2011	Oct 2011			Ishmael Dodoo		Both Mainland and Zanzibar	Budget*	\$10,000
										Core	\$0
										Non Core	\$0
										One Fund	\$10,000
*{Inputs:- Direct/Other: 10,000 (100%) }											
3	Develop LTA for audit firms (including National Audit Office) to undertake UN system wide HACT audit	Ensure the audit process incorporate appropriate national capacity building support for audit firms at all levels/ categories	Oct 2011	Dec 2011	UN Agency		Ishmael Dodoo		Both Mainland and Zanzibar	Budget*	\$25,000
										Core	\$0
										Non Core	\$0
										One Fund	\$25,000
*{Inputs:- Consultancies: 25,000 (100%), }											
UNDAP Key Action		Considerations	Area			Budget		2011-12 Budget	Core	\$0	One Fund 0%
3	Review agencies current accounting codes; Draft recommendations and seek inputs from HQ on a common Chart of Accounts; Implement as advised					\$20,000	UNFPA	\$5,250	Non Core	\$0	\$0
26%											
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding	
1	Conduct a review of the current accounting codes used by UN agencies working in Tanzania	Ensure appropriate reflections of cross cutting considerations according to agreed benchmarks	Jan 2012	Mar 2012		HQs, RDT,	Sella Ouma		Both Mainland and Zanzibar	Budget*	\$5,250
										Core	\$0
										Non Core	\$0
										One Fund	
2	Disseminate findings and finalize recommendations based on the findings	Ensure appropriate reflections of cross cutting considerations according to agreed benchmarks	Apr 2012	May 2012		HQs, RDT, UNCMT	Sella Ouma		Both Mainland and Zanzibar	Budget*	\$0
										Core	\$0
										Non Core	\$0
										One Fund	\$0
3	Submit recommendations and proposed way forward to Agencies HQ for decision and advise	Ensure appropriate reflections of cross cutting considerations according to agreed benchmarks	Jun 2012	Jul 2012		HQs, RDT, UNCMT	Sella Ouma		Both Mainland and Zanzibar	Budget*	\$0
										Core	\$0
										Non Core	\$0
										One Fund	\$0
UNDAP Key Action		Considerations	Area			Budget		2011-12 Budget	Core	\$0	One Fund 100%
4	TA to PMEWG for annual assessment of proportion of administration costs to total UN programme delivery and, as required, additional analyses of cost-effectiveness across UNCT					\$20,000	UNDP	\$10,000	Non Core	\$0	\$10,000
50%											
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding	
1	HACT team to work with PME WG to review and develop framework for calculating cost efficiency across the UN system	Ensure this incorporate capacity building and knowledge management across the UN system	Jul 2011	Dec 2011		MoFEA and other relevant government agencies	Ishmael Dodoo	PME WG	Both Mainland and Zanzibar	Budget*	\$0
										Core	\$0
										Non Core	\$0
										One Fund	\$0

2 Present recommendations for cost efficiency analysis methodological framework to DOCO through OMT/CMT	Document lessons for knowledge management as part of capacity development across the UN system	Jan 2012	Jun 2012	DOCO and relevant UN agency at HQ	Ishmael Dodoo	PME WG	Other	Budget*	\$10,000
								Core	\$0
								Non Core	\$0
								One Fund	\$10,000

{Inputs:- Direct/Other: 10,000 (100%) }

UNDAP Output	Risks and Assumptions	2011-12 Budget	Core	\$10,000	One Fund	97%
2 Financial management capacity in priority MDAs enhanced	Adequate allocation of funds; Agencies adopt IPSAS	\$340,000	Non Core	\$0		\$330,000

Output Targets

a. Harmonised financial manual, in compliance with IPSAS, operationalised; Baseline: No financial manual; Jun/2012 target: HQ approves, in principle, use of Harmonised Financial Manual; Areas requiring alignment in financial procedures in line with IPSAS identified and agreed by CMT; Jun/2015 target: Harmonised Financial Manual rolled out

b. Partner Work Plans reflect IPSAS' budgeting principles; Baseline: UNDAP governance structure includes support in development of annual work plan budgets; Jun/2012 target: Support provided by Finance WG to produce Annual Workplan budgets; Approved and signed by Ips; Jun/2015 target: Support provided by Finance WG to produce Annual Workplan budgets; Approved and signed by Ips

UNDAP Key Action	Considerations	Area	Budget	2011-12 Budget	Core	\$0	One Fund	100%
1 Conduct micro assessment of IPs in conformity with IPSAS requirement; Engage DPs in development of a comprehensive Action Plan to address identified gaps; Implement plan; Monitor and report on progress			\$300,000 UNDP	\$300,000	Non Core	\$0		\$300,000
				100%				

#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding
1	Microassessment completed and report issued to IAPC/CMT	Ensure knowledge management and capacity building of the process across all agencies	Jul 2011	Jun 2012	UN Agency		Ishmael Dodoo		Both Mainland and Zanzibar	Budget* \$250,000 Core \$0 Non Core \$0 One Fund \$250,000
								{Inputs:- Consultancies: 250,000 (100%), }		
2	Arrange briefing with IPs on the recommendations from the microassessment and agree on follow up actions	Ensure action include capacity development support	Jul 2011	Jun 2012		All relevant IPs involved	Ishmael Dodoo		Both Mainland and Zanzibar	Budget* \$40,000 Core \$0 Non Core \$0 One Fund \$40,000
								{Inputs:- Direct/Other: 40,000 (100%) }		
3	Develop and implement short to medium term capacity development action plans for addressing the gaps identified through the microassessment; this is to be reviewed and approved by IAPC/OMT/CMT	Ensure knowledge management and capacity development across all agencies	Sep 2011	Jun 2012			Ishmael Dodoo		Both Mainland and Zanzibar	Budget* \$10,000 Core \$0 Non Core \$0 One Fund \$10,000
								{Inputs:- Direct/Other: 10,000 (100%) }		

UNDAP Key Action		Considerations			Area		Budget		2011-12 Budget		Core	\$10,000	One Fund	75%
2		Initiate short to medium term capacity development measures for key partners rated significant or high in micro-assessments and audits; Contract and manage a third party company to provide capacity development support to select IPs; Review progress of CD interventions					\$150,000	UNICEF	\$40,000		Non Core	\$0	\$30,000	
									27%					
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding				
1	Initiate capacity development for priority Implementing Partners based on micro-assessments and audits in areas of risk management, including supply chain management and financial management	Adherence to international standards of good practice for businesses (Global Compact Approach)	Jan 2012	Jun 2012	ToBeDecided		Abheet Solomon, Igor Podgurschi, Carl Howorth	TOPT	Both Mainland and Zanzibar	Budget*	\$40,000			
										Core	\$10,000			
										Non Core	\$0			
										One Fund	\$30,000			
{Inputs:- Consultancies: 40,000 (100%), }														