

ANNUAL WORK PLAN FOR 2009

Country: Uganda

UNDAF Outcome(s): Democratic governance, accountability and transparency of Government and partner institutions improved at all levels

Expected CP Outcome(s): Transparency and accountability in Government institutions improved

(Those that are linked to the intervention and extracted from the CPAP)

Expected CP Output(s): National and local procurement systems supported and strengthened

(Those that are linked to the intervention and extracted from the CPAP)

Implementing partner: Public Procurement and Disposal of Public Assets Authority (PPDA)

Narrative of the outcome

This project will enhance the culture and practice of transparency and accountability in the use of public funds. UNDP will support the PPDA through a customised program of procurement and disposal capacity building. The key beneficiaries of the project are Government Ministries/departments/Institutions including local governments, Civil Society organizations and providers.

The main out put of this year's programs is to have the capacity of PPDA and Local Government Institutions strengthened for effective and efficient public procurement and disposal in respect to the procurement law and value for money.

Programme Period:	2006-2009
Programme Component:	Democratic Governance
Intervention Title:	Improving transparency and Accountability
Budget Code:	_____
Duration:	Five (4) years

Estimated annualized budget:	US\$125,000
Allocated resources:	
• Government (PPDA):	Office and salary of key staff
• Regular :	-
• Other:	
UNDP -	US\$125,000
• Unfunded budget:	

Agreed by (Implementing Partner): Public Procurement and Disposal of Public Assets Authority **EDGAR AGABA, EXECUTIVE DIRECTOR**

Agreed by (Executing Partner): Ministry of Finance, Planning and Economic Development **Public Procurement and Disposal of Public Assets Authority**

Agreed by (UNDG Agency): UNDP **MARY SYMONDS, COUNTRY DIRECTOR, UNDP, 4/3/09**

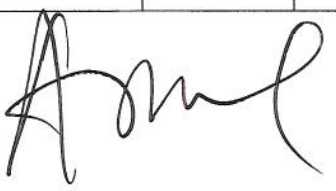
SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA

ANNUAL WORK PLAN

Year: January – December 2009

Expected CP Output(s): National and local procurement systems supported and strengthened

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity, results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
Output 1 Newly recruited Procurement Officers (POs) trained Baseline: Zero Indicators: Number of newly POs trained Targets: 15 Heads of PDU Related CP outcome: Transparency and accountability in Government institutions improved	1. Carry out training needs in 15 PDEs by sampling 2. -Conduct a 5 day Procurement cycle training for 15 POs (heads of PDUs) 3. Carry out a 5 day hands on support for 15 PDEs in local governments					PPDA	UNDP		19,450,000
Output 2 Procurement Officers in LG trained Baseline: Zero Indicators: Number of staff trained and no of meetings held Targets: 1 staff and 1 meeting Related CP outcome: Transparency and accountability in Government institutions improved	1-Undertake continuous professional development courses for staff to mentor POs in Local Government					PPDA	UNDP		20,000,000
	2- Carry out project administrative work					PPDA	UNDP		77,088,000



SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPO NSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
	3. Assess progress of the project implementation in preparation for closure of the project					PPDA	UNDP		26,400,000
Output 3 Procurement Education and Training Standards (PETS) for Universities and other tertiary Institutions adopted <i>Baseline: Zero</i> <i>Indicators: No. of institutions adopting PETS</i> <i>Target: 6 institutions</i> <i>Related CP outcome:</i> Transparency and accountability in Government institutions improved	<ol style="list-style-type: none"> Conduct Hands on support in 6 institutions of higher learning to adopt Procurement Education and Training Standards / Regulations Hold 1 day sensitization workshop on Procurement Education and Training Standards for 50 people Hire Consultants for the Institute of Procurement Professionals of Uganda (IPPU) to; develop a 5 year strategic plan, register procurement officers to sign up the code of ethical conduct and standards 					PPDA	UNDP		8,800,000
						PPDA	UNDP		9,700,000
						PPDA	UNDP		29,300,000
TOTAL									245,618,000

**SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA:
ANNUAL WORKPLAN JANUARY-DECEMBER 2009 (EXPLANATORY NOTES)**

Goal	Output	Activity	Inputs	Budget code	Nos(people /inputs)	Rate in UGX	Time frame (days/mo nths)	Nos(entiti es/Trips)	Total Budget in UGX	
Goal 1 To build procurement capacity of newly recruited Local Government Procurement officers	Output 1 Newly recruited Procurement Officers (POs) trained	1. Carry out training needs assessment in 15 PDEs by	PPDA staff	71635	3	170000	1	5	2,550,000	
			Meeting allowances	63405	15	10000	1	5	750,000	
			Fuel refund	71635	1	600000	1	2	1,200,000	
			Sub total							4,500,000
			2. A 5 day Procurement cycle training for 15 POs(heads of PDUs)	Hotel expenses	63405	15	150000	5	1	11,250,000
		Per-diem(PPDA Facilitators/staff)		71635	6	170000	5	1	5,100,000	
		Transport for participants		63405	15	100000	1	1	1,500,000	
			Sub total							19,450,000
				consultants fees	74120	4	280000	5	3	16,800,000
				Consultants fuel	74120	4	400000	1	3	4,800,000
		Per diem for PPDA trainers (staff)	71635	3	170000	5	1	2,550,000		
		Per diem for PPDA drivers (staff)	71635	3	170000	5	1	2,550,000		
		Per diem for PPDA Quality assurance (staff)	71635	4	170000	2	3	4,080,000		
		3. Carry out a 5 day hands on support for 15 PDEs	Fuel(PPDA) for Quality assurance	71635	4	400000	1	3	4,800,000	
			Per diem for PPDA drivers(Quality assurers)	63405	4	170000	5	3	10,200,000	
			Fuel(PPDA Trainers)	63405	3	400000	1	1	1,200,000	

			Meeting allowances for key PDE staff with PPDA & Consultant	63405	20	10000	1	17	3,400,000
		Sub total							50,380,000
	Output 2								
		1.Undertake continuous professional development courses for staff to mentor POs in LG							
		Procurement Officers in LG trained		63405	1	20000000	1	1	20,000,000
	Sub Total								20,000,000
	Project Administrative Costs incurred								
	UNDP program strengthened	2.Carry out project administrative work							
			Stationery	72505	1	380000	12	1	4,560,000
			Printing and Publishing	74120	1	400000	12	1	4,800,000
			Fuel and vehicle maintenance	71635	1	800000	12	1	9,600,000
			Salary for Project Administrator	61105	1	2,520,000	12	1	30,240,000
			Salary for Project Driver	61105	1	1,080,000	12	1	12,960,000
			NSSF contribution for Proj Adm	61105		252,000	12	1	3,024,000
			NSSF contribution for Driver	61105		108,000	12	1	1,296,000
			gratuity for Project Administrator	61105	1	3150000	1	1	3,150,000
			gratuity for Project Driver	61105	1	1350000	1	1	1,350,000
			Medical for 2 project staff	61105	10	300000	1	1	3,000,000
			Telephone and other Miscellaneous costs	74525	1	180000	12	1	2,160,000

			Transport refund	63405	50	50,000	1	1	2,500,000
			Out of pocket	63405	50	20,000	1	1	1,000,000
			Per diem for upcountry participants	63405	20	100,000	2	1	4,000,000
	Sub-Total								9,700,000
	The Institute of Procurement Professionals of Uganda(PPU) supported to register members to sign up the code of ethical conduct	1.Hire consultant to develop Institute of Procurement Professionals of Uganda (IPPU) strategy for sustainability 2.Facilitate 8 stakeholders for IPPU meetings	Consultancy fees	74120		4000000	6	1	24,000,000
			Meeting fees	63405		500000	7	1	3,500,000
			3.Support operational activities of IPPU				150,000	12	1
		Sub total	operational costs	74525					29,300,000
		Grand Total							245,618,000

**SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA:
PROCUREMENT PLAN JANUARY-DECEMBER 2009**

Programme:		SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA							
Port-folio Manager:		Milton Tumutegyeze							
Time Frame:		JAN-DECEMBER 2009							
Output/Activity	Description of Goods, Services, Works (quantity)	Procurement Method and by whom	Estimated Amount	Estimated Total Cost	Estimated Delivery date/Location / Duty Station	Requisiti on date	Q1	Q2	Q3
Output 1 Newly recruited Procurement Officers (POs) trained	Procure Hotel services for full board accommodation for 15 Pos, Hall and refreshments (water, lunch and break teas) for five days.	RFQ by PPDA	11,250,000	11,250,000	20 th April 2009, in Jinja or Mukono town	9 th March 2009		Apr	
Carry out a 5 day hands on support for 15 PDEs in local government	Hire 4 individual consultants to conduct hands on support training to 12 PDEs for 5 days in each PDE (3 additional PDEs to be trained by PPDA staff)	Direct procurement from pre-qualified individual consultants	5,600,000	16,800,000	11 th May 2009, in Kampala	28 th April 2008		May	
Output 2 Procurement Officers in LG trained	Procure training and travel services for one staff to undergo professional development	Direct procurement	10,000,000	10,000,000	8 th April 2009	10 th March 2009		Apr	
	Procure Stationery	Micro-proc by PPDA	380,000	4,560,000	Mar- Jul 2009 in Kampala at PPDA offices	26 th Feb 09	Mar	May	Jul
	Procure Printing and Publishing services	Micro-proc	400,000	4,800,000	"	26 th Feb 09	Mar	May	Jul
	Procure Fuel and vehicle maintenance	Micro-proc	800,000	9,600,000	"	26 th Feb 09	Mar	May	Jul
	Procure Telephone	Micro-proc	180,000	2,160,000	"	26 th Feb	Mar	May	Jul

	services						09				
	Procure repair services for project equipment	Micro-proc	79,000	948,000	..		26 th Feb 09	Mar	May	Jul	
	Procure Hotel services for 15 PPDA staff to review progress in implementation of project and plan for the closure of the project: Hall and refreshments (water, and break teas) for two days.	Micro-proc		1,200,000	Mukono or Jinja or Entebbe		10 th July 2009			Aug	
	Output 3 Procurement Education and Training Standards (PETS) for Universities and other tertiary Institutions adopted	Direct procurement from pre-qualified individual consultants	4000000	24,000,000	2 nd March 2009 at PPDA Offices Kampala		Feb 2009				
	6 man months										
	Procure Hotel services for one day to sensitise 50 people on Procurement Education and Training Standards: (Hall and refreshments water, and break teas) for two days.	Direct procurement	2,000,000	2,000,000	August 2009, in Kampala		15 th July 2009				
	GRAND TOTAL			87,318,000							

Approved by _____

Designation _____

Approval Date _____

