

SUPPORT TO IMPROVING TRANSPARENCY AND ACCOUNTABILITY- PPDA
(Project supported by UNDP)
Annual Work Plan for 2007

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 Government Institutions strengthened for effective and efficient public procurement and disposal in respect to the procurement law and value for money. Compliance to the law and best practices in public procurement and disposal will also be enhanced through collaboration with civil society organisations and capacity building of providers.

Programme Period:	2006-2010
Programme Component:	Democratic Governance
Intervention Title:	Improving transparency and Accountability
Budget Code:	_____
Duration:	Five (5) years

Estimated annualized budget:	US\$330,000
Allocated resources:	
• Government (PPDA): Office and salary of key staff	
• Regular :	-
• Other:	
UNDP -	US\$330,000
• Unfunded budget:	-

Agreed by (Implementing Partner): **Public Procurement and Disposal of Public Assets Authority**
[Signature]

Agreed by (Executing Partner): **Ministry of Finance, Planning and Economic Development**
[Signature]

Agreed by (UNDG Agency): **UNDP**
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SUPPORT TO IMPROVING TRANSPARENCY AND ACCOUNTABILITY - TRUA
(Project supported by UNDP)

Annual Work Plan - 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	PARTNER	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description	Amount (UG. SHS)
CPAP OUTPUT National and Local procurement systems supported and strengthened. (Output 14.2 of CPAP document)										
OUTPUT 1 PPDA's capacity strengthened for effective program delivery.	Conduct capacity needs assessment of PPDA to identify capacity gaps (carried forward from 2006) Procure stationery	→				PPDA	MFPED	UNDP	Professional Services (74100)	20,000,000 Funds from 2006 budget
INDICATORS 1. Capacity needs assessment report 2. No of staff trained 3. Developed PPDA capacity	Printing and publishing	→				PPDA	UNDP	UNDP	Supplies (72500)	18,000,000
	Vehicle Fuel and maintenance expenses	→				PPDA	UNDP	UNDP	Printing (74200)	24,000,000
	Telephone and other project miscellaneous and sundry costs	→				PPDA	UNDP	UNDP	Vehicle Fuel, service (71600)	18,000,000
4. Improved policies and guideline as a result of the capacity interventions	1 Laptops and 1 Projector	→				PPDA	UNDP	UNDP	Miscellaneous expenses (74500)	9,600,000
	Service and Repair of project equipment (Laptops, Printers Projectors, & Desktop)	→				PPDA	UNDP	UNDP		7,500,000 Funds from 2006 budget
5. Inventory list of PDEs and other stakeholders trained		→				PPDA	UNDP	UNDP		4,000,000

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SUPPORT TO IMPROVING TRANSPARENCY AND ACCOUNTABILITY IN PDEs
(Project supported by UNDP)

equipment procured	Salary for 2 Project staff					PPDA	UNDP	UNDP	Salary (61100)	42,000,000
OUTPUT 2 The capacity of PPDA to set procurement education and training standards built	Conduct 2 stakeholders' meetings and 2 workshops on the development of procurement education and training standards policy.					PPDA	MFPED ESA NCHE NCDC UNEB CIPS(U) MCUBS NU	UNDP	Learning costs (63400)	8,200,000
INDICATORS 1. Number of stakeholders meetings (2) and workshops (2) held 2. Policy paper developed 3. A draft cabinet paper										
OUTPUT 3 Procurement and disposal capacity built in PDEs	Complete carrying out the Capacity Needs Assessment in 110 central Govt Entities (carried forward from 2006)					PPDA	MFPED /MPS	UNDP	Professional Services (74100)	56,965,000 Funds from 2006 budget
INDICATORS 1. Number of Entities trained 2. No. of people trained 3. Capacity Needs Assessment (CNA) Report 4. Developed new PDE capacity improvement	Retooling in 3 Local Govt Entities to address PDEs' capacity gaps Hold 6 residential and 8 non-residential workshops to sensitize at least 30 PDEs on the procurement law					PPDA	IGG DEI MOLG Parliament	UNDP	Learning costs (63400)	13,500,000 209,420,000

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**SUPPORT TO IMPROVING LIVELIHOODS AND FOOD SECURITY
(Project supported by UNDP)**

<p>5. Activity reports</p> <p>policies as a result of the capacity needs identified.</p>	Engage 6 TOTs to carry out capacity building activities						PPDA	MOLG	UNDP	Local Consultants (71300)	13,440,000
	Travel expenses of 10 trainers and project staff on 3 day on capacity building interventions (6 trips)						PPDA		UNDP	Travel (71600)	36,000,000
	Design and implement capacity building interventions to address capacity gaps for PPDA staff						PPDA		UNDP	Learning costs (63400)	85,000,000
	Hold 3 workshops on sensitisation of 50 providers on the procurement and disposal legal framework						PPDA		UNDP	Learning costs (63400)	6,600,000
<p>OUTPUT 4</p> <p>The capacity of providers strengthened</p> <p>INDICATOR</p> <p>1. Number of providers trained;</p> <p>2. Number of workshops held</p> <p>3. Capacity Needs Assessment (CNA) Report</p> <p>4. Developed provider capacity improvement policies as a result of the capacity needs identified.</p>	<p>Complete capacity needs assessment (CNA) study for 50 High profile providers to Central Government Entities (carried forward from 2006)</p>							UNDP	Local Consultants (71300)	60,430,000 Funds from 2006 budget	

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Page 4 of 6

SUPPORT TO IMPROVING MONITORING AND EVALUATION
(Project supported by UNDP)

<p>OUTPUT 5 The local procurement professional body bill drafted</p> <p>INDICATOR 1. Number of stakeholders meetings (2) and workshop (2) held 2. Developed draft policy paper</p>	<p>Facilitate the formation of a local procurement professional body through 2 stakeholders' meetings and 2 workshops</p>	<p align="center">→</p>	<p align="center">PPDA</p>	<p align="center">UNDP</p>	<p>Professional Services (74100)</p>	<p align="right">8,200,000</p>
<p>OUTPUT 6 The capacity of local trainers (TOTs) built</p> <p>INDICATORS 1. Number of trainers / participants 2. Monitoring and evaluation reports. 3. Report on capacity building challenges and recommendations 4. Report on the training of TOTs</p>	<p>Hold one 5 days trainers' workshops for at least 50 local trainers (Firms, TOTs and LG resource pools)</p>	<p align="center">→</p>	<p align="center">PPDA</p>	<p align="center">UNDP</p>	<p>Learning costs (63400)</p>	<p align="right">11,850,000</p>

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SUPPORT TO IMPROVING TRANSPARENCY AND ACCOUNTABILITY
(Project supported by UNDP)

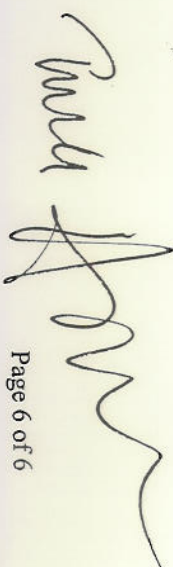
OUTPUT 7 The Monitoring and Evaluation of activities carried out.	Carry out regular monitoring and evaluation of project activities	PPDA	UNDP	Travel (71600)	10,800,000
INDICATORS 1. M & E reports 2. Summary of key procurement reform implementation challenges and recommendations 3. Minutes of M&E meetings 4. Collaborative activity reports with CPAP members 5. Financial Audit report	Carry out Review workshops for PPDA staff	PPDA	UNDP	Learning costs (63400)	6,000,000
	Carry out a financial audit to determine effectiveness of intervention	PPDA	UNDP	Professional Services (74100)	6,500,000
TOTAL					676,005,000

Notes
 Amount carried forward from 2006 Budget
 Amount for 2007 Budget

Shs. 125,482,800=
 Shs. 550,522,200=

SHS. 676,005,000=

TOTAL BUDGET



**EXPLANATORY NOTES FOR 'SUPPORT TO IMPROVING TRANSPARENCY
AND ACCOUNTABILITY-PPDA' ANNUAL WORK PLAN FOR 2007**

Output	Description of Activity	Budget Code	Nos.	Rate in Ug. Shs	Time Frame-(Months)	Total Budget in Ug. Shs
PPDA's capacity to fulfill its core mandate strengthened	1. Procurement of Stationery supplies (monthly)	72500		1,500,000	12 months	18,000,000
	2. Printing and publishing (monthly)	74200		2,000,000	12 months	24,000,000
	3. Vehicle Fuel and maintenance (monthly)	71600		1,500,000	12 months	18,000,000
	4. Salary for Project Administrator	61100	1	2,500,000	12 months	30,000,000
	5. Salary for Project Driver	61100	1	1,000,000	12 months	12,000,000
	6. Telephone expenses for 2 project lines, miscellaneous and sundry costs	74500	2	400,000	12 months	9,600,000
	7. Service and Repair of Project equipment (quarterly)	72200	4	1,000,000		4,000,000
	8. Conduct capacity needs Assessment (CNA) of PPDA to identify capacity gaps. (Carried forward from 2006)	74100	1			20,000,000 (Funds from 2006 budget)
	9. Cost of 1 Laptop and 1 Projector (Carried forward from 2006)	72200	2			7,500,000 (Funds from 2006 budget)
	Sub -Total					143,100,000
Capacity of PPDA to set procurement location and training standards built	1. Conduct 2 stakeholders' meetings of 10 people each paid Shs. 50,000 per meeting	63400	2	500,000		1,000,000
	2. Conduct 2 workshops on development of Education and training standards for 100 people	63400				
	• Hall hire		1	500,000		500,000
	• Lunch		100	15,000		1,500,000
	• Morning Break Tea		100	5,000		500,000
	• Evening Break Tea		100	5,000		500,000
	• Mineral water		200	1,000		200,000
• Facilitators' fees		2	200,000		400,000	
	Total Cost per workshop					3,600,000
	Total Cost of 2 workshops					7,200,000
	Sub -Total					8,200,000

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Procurement and Disposal Capacity built Govt. entities	1. Design and implement capacity building interventions to address capacity gaps in 3 PDEs through re-tooling;	72200				
	• Computers	72200		3,200,000		9,600,000
	• Printers	72200		500,000		1,500,000
	• Filing Cabinets	72200		300,000		1,800,000
	• Procurement Notice board	72200		200,000		600,000
	Total Cost of Re-tooling					13,500,000
	2. Cost of conducting 6 residential workshops for Local & Central Govt on the legal framework.					
	• Accommodation (full board)		100	100,000	2 days	20,000,000
	• Halls hire					
	• Facilitators		2	300,000	2 days	1,200,000
	• Water		2	280,000	2 days	1,120,000
	• Transport / fuel refund (4 people per vehicle)		200	1,000	2 days	400,000
	• Out of pocket Allows		25	50,000		5,000,000
	• Drivers allowances		veh.	20,000		
	• Miscellaneous		100		2 days	2,000,000
		25		2 days	1,750,000	
					500,000	
Total Cost of workshop					31,970,000	
Total cost for six workshops					191,820,000	
3. Cost of conducting 8 non residential workshops on legal framework.						
• Halls hire						
• Lunch		1	500,000	1 day	500,000	
• Morning Break Tea		50	15,000	1 day	750,000	
• Evening Break Tea		50	5,000	1 day	250,000	
• Mineral water		50	5,000	1 day	250,000	
• Facilitators' fees		100	1,200	1 day	120,000	
• Miscellaneous expenses			200,000	1 day	200,000	
				1 day	130,000	
Total Cost per workshop					2,200,000	
Total cost for 8 workshops					17,600,000	
4. Travel expenses of trainers on 3 day workshops (10 trips)						
5. Engage / Hire TOTs for Capacity Building activities at PPDA	71600	10	200,000	3 days (6 trips)	36,000,000	
6. Complete procurement	71300	3	280,000	2 days (8 trips)	13,440,000	

	capacity needs assessments in 110 Central Govt entities (Carried forward from 2006)	74100				56,965,000 (Funds from 2006 budget)
	7. Address capacity gaps for PPDA Staff	63400	5	17,000,000		85,000,000
	Sub-Total					414,325,000
Capacity of government providers strengthened	1. Conduct 3 (one-day) workshops of 50 people each for sensitization of providers of government on procurement and disposal legal framework	63400				
	Cost of each workshop;					
	• Hall hire		1	500,000	1 day	500,000
	• Lunch		50	15,000	1 day	750,000
	• Morning Break Tea		50	5,000	1 day	250,000
	• Evening Break Tea		50	5,000	1 day	250,000
	• Mineral water		100	1,200	1 day	120,000
	• Facilitators' fees		2	200,000	1 day	200,000
	• Miscellaneous expenses					130,000
	Total Cost per workshop					2,200,000
	Total for 3 workshops					6,600,000
	2. Complete Capacity Needs assessment (CNA) study for 50 high profile providers to Central Govt entities (Carried forward from 2006)					60,430,000 Funds from 2006 budget (RDP to UNDP)
	Sub-Total					67,030,000
Local procurement professionally formed and functional	1. Conduct 2 stakeholders' meetings of 10 people each paid Shs. 50,000 per meeting	74100	2	500,000	1 day	1,000,000
	2. Conduct 2 workshops on development of a local body for procurement professionals for 100 people	63400	1			

