**PROJECT:** **STRENGTHENING OVERSIGHT FUNCTIONS FOR ACCOUNTABLE SERVICE DELIVERY**

**PERIOD:**  **ANNUAL WORK-PLAN, 2012**

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| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **TIMEFRAME** | **RESPONSIBLE PARTIES** | ***PLANNED BUDGET*** |
| **Q1** | ***Q2*** | ***Q3*** | ***Q4*** | ***Source of Funding*** | ***Budget Description*** | ***Amount******In Shs*** |
| **Output 1**Oversight reporting on service delivery and quality of oversight reports by National Planning Authority improved by 2014**Baseline:**i. Weak capacity for oversight monitoring and reporting on service deliveryii. National and institutional capacity needs for oversight monitoring lackingiii. Linkages lacking among oversight institutions **Indicators:**i. National and institutional oversight requirements identifiedii. Capacity needs of NPA identifiediii. Linkages among oversight institutions developed | **Phase I**1.1 Identify and assess national and institutional requirements for oversight monitoring**Activity Items:**i. Recruit and commission consultantii. Fieldworkiii. Report validation workshopiv. Printing and report dissemination workshops**Sub -Total** | *x**x**x**x**x**x* |  |  |  | *NPA* | *UNDP* | *i. Consultant**ii. Fieldwork* *iii. Workshop* *iv. Printing & Dissemination* | *25,000,000**12,050,000**7,100,000**9,000,000****53,150,000*** |
| **Phase II****1.2 Undertake capacity needs assessment of NPA for performing oversight monitoring****Activity Items**i. Recruit and commission consultantiii. Fieldworkiv. Report validation workshopv. Printing and report dissemination workshops**Sub - Total** | *X**X**X**X**X* |  |  |  | *NPA* | *UNDP* | *i. Consultancy costs**ii. Workshop* *iii. Printing & Dissemination* | *57,000,000**12,900,000**9,000,000****78,900,000*** |
| **Phase III****1.3 Design capacity building program for NPA for Oversight Monitoring (in complement of ACBF supported program)****Activity Items:**i. Recruit and commission consultantii. Fieldworkiii. Report validation workshopiv. Printing and report dissemination**Sub - Total** |  | *X**X**X**X* |  |  | *NPA* | *UNDP* | *i. Consultancy costs**ii. Workshop**iii. Printing & Dissemination* | *50,000,000**10,000,000**6,000,000****66,000,000*** |
| **Phase IV****1.4 Implement capacity building program for NPA for Oversight Monitoring** Activity Items:Implement capacity building programme based on the capacity building designi. Procure Lap-Topii. Procure Desk-Topiii. Procure Vehicle for oversight monitoring fieldwork **Sub - Total** | *X**X**X* |  | *X* | *X* | *NPA* | *UNDP* | *i. Lap-Top**ii. Desk-Top**iii. Vehicle* | *60,000,000**6,000,000**4,500,000**85,000,000****155,500,000*** |
| **Output 2**Oversight reporting on service delivery and quality of oversight reports by National Planning Authority improved by 2014**Baseline:**i. Weak capacity for oversight monitoring and reporting on service deliveryii. National and institutional capacity needs for oversight monitoring lackingiii. Linkages lacking among oversight institutions developed | **1.5 Carry out a study to establish sector specific service delivery standards**Undertake development of service delivery standards for six (6) sectors **Activity Items:**1. Commission consultant to develop criteria and select six priority sectors requiring service delivery standards (including value chains)
2. Appoint core inter-agency committee and sector specific representatives with clear TORs
3. Commission 6 consultants to take lead in development of sector specific service standards
4. Participatory development of service delivery standards for 6 selected sectors
5. Disseminate the service delivery standards for at least 2 sectors.

**Sub-Total** | *X**X* | *X**X* | *X**X* | *X**X**X* | *NPA* | *UNDP* | *i. Consultancy costs* *ii. Inter-Agency Committee & sector meetings**iii. Lead Consultancy services* *iv. Workshops**v. Printing and production* | *32,000,000**25,000,000**400,000,000**100,000,000**15,000,000****572,000,000*** |
| **SUB TOTAL NPA** |  |  |  |  |  |  |  |  | ***925,555,000*** |

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| **Output 2: PARLIAMENT****A functional collaborative framework among national oversight entities to improve monitoring of service delivery strengthened by 2014****Baseline**1. Weak capacity for inspection and monitoring by oversight institutions

ii. Adhoc inter-phase among oversight institutions.**Indicator:**M&E tool for oversight monitoring by parliamentFunctional platform linking oversight entities | 2.1. **Engage a Consultant to carry out a Capacity Needs** **Assessment for parliament for undertaking oversight functions and develop a capacity building plan.**Draw TORs for the CNA1. Engage consultant

**2.2. Organize CNA Validation Workshops****2.3. Engage a Consultant to develop a** **Monitoring tool for service delivery**1. Draw TORs for M&E Tool
2. Advertise for consultancy services
3. Engage a consultant
4. Validate Report

**2.4. Engage a Consultant to develop an Audit Committee Manual and Handbook.**1. Draw TORs
2. Advertise for consultancy services
3. Engage a consultant
 | **X****X****X** | ***X******X*** | ***X*** |  | *PARLIAMENT**PARLIAMENT**PARLIAMENT**PARLIAMENT* | *UNDP**UNDP**UNDP**UNDP* | *i. Consultant Costs**i. Workshop Costs**i. Consultant Costs**i. Consultant Costs**ii. Per diem* | 29,000,00054,060,000106,800,00053,850,0001,000,000 |
|  | 2.5. **Set up an Institutional Platform for oversight entities** * **Engage resource person to prepare framework and strategy for setting up the platform**
* Hold five (5) consultative meetings

**2.6. Implement the Institutional Platform work plan*** Identify working desks in the oversight entities
* Form working teams
 | ***X*** | ***x******X*** | ***X*** |  | *PARLIAMENT**PARLIAMENT* | *UNDP**UNDP* | *i. Resource person**ii. Meeting Costs**i. Resource Persons**ii Workshop Costs**iii Transport Costs* | 15,000,000***28,660,375****96,000,000* |
|  | **2.6. Conduct Oversight Field Visits*** Select twelve (12) major Government programmes from eight regions to be visited by the relevant Committees
* Draw checklist for issues to be assessed for service delivery while in the field
* Facilitate twenty (20) Parliamentary Committee Oversight Visits
 | **X** | ***X*** | ***X*** | ***X*** | *PARLIAMENT* | *UNDP* | *i. Transport Costs**ii. Fuel Cost**iii. Out of pocket* | 737,800,000 |
|  | **2.7. Implement Capacity building for Parliamentary Committees and staff, based on the recommendation arising from 2.1.** |  | ***X*** | ***X*** | ***X*** | *PARLIAMENT* | *UNDP* | *i. Resource Persons**ii Workshop Costs**iii Transport Costs*1. *Tuition Costs*
 | *390,000,000* |
|  |  |  |  |  |  |  |  |  |  |
|  | **2.8 .Organize 4 regional Parliamentary Outreach Programmes to strengthen links between the national Parliament and region/district parliaments**.* Identify and strengthen linkages with local councils
* Organize four (4) regional outreach programmes one per region covering a minimum of 25 districts
 | **X** | ***X*** | ***X*** | ***X*** | *PARLIAMENT* | *UNDP* | *i. Resource Persons**ii Workshop Costs**iii Transport Costs* | 472,320,000 |
| **SUBTOTAL PARLIAMENT** |  |  |  |  |  |  |  |  | **1,984,490,375** |
| **Output 3 - UNNGOF****Participation and input of the public through CSOs to demand for oversight service delivery.*****Baseline:***Inadequate participation of public in demanding for accountability | 3.1. **Assessment of CSOs capacity performing oversight****Activity Actions*** .Undertake capacity Assessment
* .Produce and Disseminate report.
* Develop capacity building programme based on recommendations of the CNA
 | X | *X* |  |  | ***UNNGOF*** | ***UNDP*** | i. Consultancy costs and regional consultative ii. Meeting costs | 150,629,998 |
| ***Indicators:***1. Level of participation and interest in accountability issues
2. Concept Note developed
3. Tools for CSO monitoring of NDP Developed
4. Citizen led monitoring mechanisms identified
 | **3.2.Conduct CSO NDP Monitoring** **3.2.1.**Select and Train teamPre-test toolsData collectionData analysis and report writing | X | *X* | *X* | *X* | ***UNNGOF*** | ***UNDP*** | i. Consultancy costs ii. Vvalidation costs  | 112, 000,000 |
| ***Targets****:* *Countrywide CSO service delivery oversight mechanism set up and functional* | 3.3. Hold Regular CSO Accountability Platform meetings | X | X | X | X | *UNNGOF* | UNDP | i. Accountability platform meetings  | 53,850,000/= |
|  | 3.4. Capacity Building for CSO Accountability platform |  | X | X | X | *UNNGOF* | UNDP | i.Capacity building costs ii.Travel  | 10,500,000 |
|  | 3.5. Contribution to Personnel costs  | x | x | x | x | *UNNGOF*  | UNDP  | Personnel related cots  | 70,853,328 |
|  | 3.9. Administrative Costs | X | X | X | X | *UNNGOF* | UNDP | Administration costs  | 8,400,000 |
| **SUBTOTAL UNNGOF** |  |  |  |  |  |  |  |  | **406,233,326** |
| **GRAND TOTAL** |  |  |  |  |  |  |  |  | **3,316,278,701** |