**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 delivery  ii. National and institutional capacity needs for oversight monitoring lacking  iii. Linkages lacking among oversight institutions  **Indicators:**  i. National and institutional oversight requirements identified  ii. Capacity needs of NPA identified  iii. 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 consultant  ii. Fieldwork  iii. Report validation workshop  iv. 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 consultant  iii. Fieldwork  iv. Report validation workshop  v. 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 consultant  ii. Fieldwork  iii. Report validation workshop  iv. 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 design  i. Procure Lap-Top  ii. Procure Desk-Top  iii. 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 delivery  ii. National and institutional capacity needs for oversight monitoring lacking  iii. 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 parliament  Functional 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 CNA   1. 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* | 29,000,000  54,060,000  106,800,000  53,850,000  1,000,000 |
|  | 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 team  Pre-test tools  Data collection  Data 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** |