

2015 Annual Work Plan

Project Title .Strengthening oversight functions for accountable service delivery

UNDAF Outcome(s): Capacity of selected Government Institutions and Civil Society improved for good governance and realization of human rights that lead to reducing geographic, socio-economic and demographic disparities in attainment of Millennium Declaration and Goals by 2014.

Expected CP Outcome(s): Capacity of selected local governments and oversight entities built and delivering accountable, inclusive and demand-driven social and economic services.

Expected Output(s): Capacity for selected oversight entities and Civil Society Organizations developed to monitor service delivery.

Implementing Partner: The Parliament of the Republic of Uganda

Responsible Parties: National Planning Authority (NPA) and National Non Government Organizations' (NGO)Forum

Brief project Description

This project, contributes to the Country Programme outcome on accountability mechanisms within the context of service delivery by strengthening oversight functions. It addresses some of the key concerns in the National Development Plan (NDP), especially the constraints that are due to the weak public sector management and administration; with special focus on accountability and service delivery. Capacity building support will be directed to selected institutions with the mandate and responsibility for providing oversight both at the national and local levels as well as strengthening the mechanisms for the public to demand for services and accountability. This will be delivered through three project outputs: i) Oversight reporting on service delivery and quality of oversight reports by NPA improved by 2014; ii) A functional collaborative framework among national oversight entities to improve monitoring of service delivery strengthened by 2014; and iii) Participation and input of the public through CSOs to demand for oversight service delivery strengthened by 2014.

<p>Programme Period: 2011 –2014 (extended to 2015) Key Result Area: Accountable Democratic Governance Atlas Award ID: 00062243</p> <p>Start date: June 2011</p> <p>End date(Initially) December 2014</p> <p>Extended to: December 2015</p> <p>Project Board date: 20 November 2014</p> <p>Management arrangements: National Implementation modality</p>	<p>Estimated Annualized budget: USD 461,386 Total allocated resources: USD 461,386</p> <p>Government: In-kind contribution: human resource personnel, office space.</p>
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Agreed by Parliament (Implementing Partner): DISON B OKUMU

Agreed by UNDP (Senior Supplier): [Signature]



Reviewed by
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Project: Strengthening Oversight Functions for Accountable Service Delivery

Project No.: 00079647

Period: Annual Work-Plan, 2015(January – June)

Implementing Partner: Parliament of Uganda

Responsible Parties: National Planning Authority (NPA), Uganda National NGO Forum

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTIES	SOURCE OF FUNDING	BUDGET DESCRIPTION	AMOUNT	Amount in US\$ (2705 shillings=1 US\$)
		Q1	Q2	Q3	Q4					
Coding for UNDP								Uganda Shillings		
Output 1 - NPA Oversight reporting on service delivery and quality of oversight reports by National Planning Authority improved by 2015 Baseline: Weak capacity for oversight monitoring and reporting on service delivery Indicators: Number of oversight reports adhering to service delivery standards	1.1. Activity result: MDA an Local Government reporting aligned to the NDP reporting requirements									
No. of Local Government reports aligned to the NDP reporting requirements	75700	X				NPA	UNDP	Transport costs DSA Fuel Stationery	216,400,000	80,000
Baseline: Weak capacity for oversight monitoring and reporting on service delivery Target: Prepare National Development Report for 2014/15. Indicators: National Development Report for 2014/15 MDA and LG in place	1.1.1. LG and MDA data collection, preparation and printing of National Development Report for 2014/15									
Baseline: Absence of service and service delivery standards Target: Develop service delivery standards for 2 sectors Indicators: Service delivery standards for 2 sectors in place	1.2. Activity result: Service and service delivery standards developed for selected sectors (Physical planning & Housing) Activity item: 1.2.1. Finalise draft service and service delivery standards for 2 sectors	X	X			NPA	UNDP	Consultant costs Meetings DSA Transport costs	135,250,000	50,000

	71565	1.3.1. UN Volunteer	X	X	X	X	X	NPA	UNDP	UN Volunteer	5355900	1980
	74100	1.3.2. Administrative cost	X	X	X	X	X			Administrative cost	26430798.5	9771,09
NPA TOTAL											383,436,698	141,751
Output 2 – PARLIAMENT A functional collaborative framework among national oversight entities to improve monitoring of service delivery strengthened by 2014 Baseline: Weak capacity for inspection and monitoring by accountability and oversight institutions Adhoc interface among oversight entities Indicator: 1.Existence of Institutional platform for the production of annual oversight report 2.Annual oversight report in place		2.1.Activity result: Operationalize the oversight collaborative framework by establishing an institutional framework for the production of annual oversight report to be presented before parliament and disseminated to stakeholders										
Baseline: Weak capacity for inspection and monitoring by accountability and oversight institutions Target: Institutional framework for production of annual oversight report for parliament and stakeholders in place. Indicator: Functional Institutional platform in place. Indicator: Existence of institutional framework for production of annual oversight report for parliament and stakeholders.	75700	2.1.1. Two Joint meeting for Oversight entities to kick start a process of compiling a joint report of the National Oversight Entities.	X	X			Parliament	UNDP	Meeting	68,980,000	25,501	

UNDP Project Extension (January - June 2015)

Output 2: PARLIAMENT

Period: January - June 2015

Item	Description	Budget description	Unit measure	Frequency	Number of days/nights	Total Shs	Total USD = 2700 shs
2.1	A functional collaborative framework among national oversight entities to					Exch. Rate	2705
	improve monitoring of service delivery strengthened by 2014						
2.1.1	Conduct a joint meeting for National Oversight entities				Days	68,980,000	25,501
2.1.1	A joint meeting for National Oversight entities					Exch. Rate	2705
	Venue	1,000,000		1	2	2,000,000	739
	Trainers fees (resource persons)	750,000		1	8	6,000,000	2,218
	Refreshments	3,000		210	1	630,000	233
	Transport facilitation to participants	100,000		70	1	7,000,000	2,588
	Accommodation (full board)	365,000		70	2	51,100,000	18,891
	Documentation and media (commun	1,000,000		1	1	1,000,000	370
	Rapporteur	750,000		1	1	750,000	277
	Stationery	500,000		1	1	500,000	185
						68,980,000	25,501
2.1.2	Strengthening linkages with District Public Accounts Committees					80,150,000	29,630
	Conduct 2 regional meetings						
	Hire of venue	500,000		1	1	1,000,000	370
	Meals and refreshments for partici	50,000		80	1	16,000,000	21,640
	Accommodation for participants	100,000		80	1	32,000,000	14,427
	Transport facilitation for participar	80,000		80	1	6,400,000	27,479
	Subsistence allowance for staff	120,000		5	1	2,400,000	887

Subsistence allowance for MPs	150,000	25	1	4	15,000,000	5,796	
Fuel	350,000	2	1	3	2,100,000	111	
Communication and publicity	1,000,000	1	1	2	2,000,000	5,410	
Stationery	500,000	1	1	2	1,000,000	3,607	
Rapporteur	750,000	1	1	3	2,250,000	12,173	
total					80,150,000	29,630	
Total for 2 events					2	160,300,000	59,261

2.1.3 Printing of the National Oversight Report
Report printing 25,000,000 1 1 1 25,000,000 9,242

2.1.4 Facilitate Parliament to mentor girls and women into politics
Conduct 1 regional training

Hire of venue	500,000	1	1	3	1,500,000	555
Meals and refreshments for participants	50,000	40	1	3	6,000,000	2,218
Accommodation for participants	100,000	40	1	3	12,000,000	4,436
Transport facilitation for participants	80,000	40	1	2	6,400,000	2,366
Subsistence allowance for MPs	150,000	20	1	3	9,000,000	3,327
Subsistence allowance for staff	120,000	4	1	3	1,440,000	532
Fuel	350,000	1	1	3	1,050,000	388
Trainers fees	14,000,000	1	1	1	14,000,000	5,176
Stationery	500,000	1	1	1	500,000	185
Rapporteur	500,000	1	1	3	1,500,000	555
Total					53,390,000	19,738

2.1.5 Conduct technical feasibility study for Parliamentary Radio and Television
Consultancy 54,100,000 1 1 1 54,100,000 20,000
Administrative costs 7,213,640 1 1 1 7,213,640 2,667

2.1.6 UGANDA NATIONAL NGO FORUM BUDGET 2015
368,983,640 136,408

STRENGTHENING OVERSIGHT FUNCTIONS FOR ACCOUNTABLE SERVICE DELIVERY							Exchange rate	
Budget Item	Unit Cost	No of units	Freq.	Other details	Total	Total	2705	
3.1 National launch of vision 2040 survey report					87,500,000	32,348		
Printing of the consolidated survey	10,000	5,000	1		50,000,000	18,484		

	Venue	5,000,000	1	1	1		5,000,000	1,848
	Meals and refreshments	45,000	300	1	1		13,500,000	4,991
	Panelists	300,000	5	1	1		1,500,000	555
	Transport facilitation for upcountry	80,000	100	1	1		8,000,000	2,957
	Accommodation for upcountry par	50,000	100	1	1		5,000,000	1,848
	Talkshows and press briefings	1,000,000	3	1	1		3,000,000	1,109
	Documentation (video, photogra	1,500,000	1	1	1		1,500,000	555
3.2	Undertake 5 regional dissemination meetings on vision 2040 citizen's survey findings					Regions	123,200,000	45,545
	Venue	300,000	1	1	1	5	1,500,000	555
	Meals and refreshments	30,000	100	1	1	5	15,000,000	5,545
	Facilitator's fees	500,000	1	1	1	5	2,500,000	924
	Transport facilitation to participan	50,000	100	1	1	5	25,000,000	9,242
	Accommodation for participants	40,000	100	2	2	5	40,000,000	14,787
	Media engagements	500,000	1	1	1	5	2,500,000	924
	Facilitator's fees	500,000	1	1	1	5	2,500,000	924
	Documentation	1,500,000	1	1	1	5	7,500,000	2,773
	Perdiem - UNNGOF staff to travel t	150,000	2	2	2	5	3,000,000	1,109
	Vehicle hire	200,000	1	2	2	5	2,000,000	739
	Fuel	3,400	100	1	1	5	1,700,000	628
	Data analysis and report writing	20,000,000	1	1	1	1	20,000,000	7,394
3.3	Participatory assessment of NDP 1 (Citizen led monitoring mechanisms identified and document						31,572,000	11,672
	Tools development	4,000,000	1	1	1	1	4,000,000	1,479
	Pre-test	6,000,000	1	1	1	1	6,000,000	2,218
	Key informant interviews	4,000,000	1	1	1	1	4,000,000	1,479
	Workshop							
	Venue	500,000	1	1	1	1	500,000	185
	Meals and refreshments	30,000	80	1	1	1	2,400,000	887
	Facilitator's fees	500,000	1	1	1	1	500,000	185
	Transport facilitation to participan	50,000	80	1	1	1	4,000,000	1,479
	Accommodation for participants	40,000	80	2	2	1	6,400,000	2,366
	Media engagements	500,000	1	1	1	1	500,000	185
	Facilitator's fees	500,000	1	1	1	1	500,000	185

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	Documentation	1,500,000	1	1	1	1	1,500,000	555
	Perdiem - UNNGOF staff to travel	150,000	2	2	2	1	600,000	222
	Vehicle hire	200,000	1	2	1	1	400,000	148
	Fuel	3,400	80	1	1	1	272,000	101
3.4	National and sub-Regional Oversight and accountability learning events						24,280,000	8,976
	Hire of venue	300,000	1	1	1	4	1,200,000	444
	Meals and refreshments for partici	30,000	60	1	1	4	7,200,000	2,662
	Accommodation	50,000	30	1	1	4	6,000,000	2,218
	Transport facilitation for participar	40,000	30	1	1	4	4,800,000	1,774
	Facilitator's fees	200,000	1	1	1	4	800,000	296
	Photography and Video coverage	300,000	1	1	1	4	1,200,000	444
	Stationery	100,000	1	1	1	4	400,000	148
	Perdiem - UNNGOF staff to travel	150,000	2	2	2	2	1,200,000	444
	Vehicle hire	200,000	1	1	2	2	800,000	296
	Fuel	3,400	100	1	1	2	680,000	251
3.5	Generate an issues paper on CSO perspectives on strengthening their oversight function						6,000,000	2,218
	Consultancy	300,000	1	1	1	10	3,000,000	1,109
	Printing of the issues Paper	3,000	1,000	1	1	1	3,000,000	1,109
3.6	Personnel and Administration						66,238,430	24,487
	100% - Programme Officer	3,992,500	1	1	12		47,910,000	17,712
	Administration Costs (7%)		1	1	1		18,328,430	6,776
	Total						338,790,430	125,246

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