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

FXFCUTIVE Authority

Agreed by (Executing Partner): Ministry of Finance, Planning and Economic Development

Agreed by (UNDG Agency): UNDP

COUNTRY DIRECT

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

	77,088,000		UNDP	PPDA				2- Carry out project administrative work	
M	20,000,000		UNDP	PPDA				1-Undertake continuous professional development courses for staff to mentor POs in Local Government	Output 2 Procurement Officers in LG trained Baseline: Zero Indicators: Number of staff trained and no of meetings held Targets: I staff and I meeting Related CP outcome: Transparency and accountability in Government institutions improved
	50,380,000		UNDP	PPDA				3.Carry out a 5 day hands on support for 15 PDEs in local governments	Targets: 15 Heads of PDU Related CP outcome: Transparency and accountability in Government institutions improved
	19,450,000		UNDP					2Conduct a 5 day Procurement cycle training for 15 POs (heads of PDUs)	Officers (POs) trained Baseline: Zero Indicators: Number of newly POs trained
	4,500,000		UNDP					1. Carry out training needs in 15 PDEs by sampling	Output 1 Newly recruited Procurement
	Amount	Budget Description	Funding Source	NSIBLE	Q4	Q	Q1 Q2	ctions	And baseline, associated indicators and annual targets
	DGET	PLANNED BUDGET		RESPO	E	TIMEFRAME	TIMIT	EXPECTED OUTPUTS PLANNED ACTIVITIES TIMEFRAME RESPO	EXPECTED OUTPUTS

SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA

245,618,000									TOTAL
								up the code of ethical conduct and standards	
		(,					strategic plan, register	
		I NDP	PPDA				W	(IPPU) to; develop a 5 year	
								Professionals of Uganda	
29,300,000								Institute of Procurement	
								3. Hire Consultants for the	Government institutions improved
								Standards for 50 people	Transparency and accountability in
9,700,000		UNDP	PPDA					Education and Training	Related CP outcome:
								workshop on Procurement	Target: 6 institutions
								2.Hold 1 day sensitization	adopting PETS
								Regulations	baseine: Lero
			- Lander of					Training Standards /	Institutions adopted
		UNDP	PPDA					Procurement Education and	Universities and other tertiary
								learning to adopt	Training Standards (PETS)for
8,800,000							<u> </u>	in 6 institutions of higher	Procurement Education and
								1. Conduct Hands on support	Output 3
								ę	
								project	
26,400,000		UNDP	PPDA					3.Assess progress of the project implementation in	
Amount	Budget Description	Funding Source	PARTY	2	23	02	Q1	LIST activity results and associated actions	And baseline, associated indicators and annual targets
DUCKI	PLANNED BUDGET		RESPO	- 6	I TIATE LIVERING	T TIATE	T	TLAMBD ACTIVITIES	EXIDELED COLLOIS

SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA:	NG TRANSPARA	NCY AND ACCOUN	TABILITY-PPDA:						
ANNUAL WORKPLAN JANUARY-DECEMBER 2009 (EXPLANATORY NOTES)	ANUARY-DECE	IBER 2009 (EXPLAN	NATORY NOTES)						
G		Andividu	no ite	Budget	Nos(pple	fram (days	Time frame (days/mo	Nos(entiti	Total Budget in
		,							
Goal 4 To build	Newly recruited	1.Carry out training	PPDA staff	71635	ω	170000		5	2,550,000
procurement capacity of	Procurement	needs assesment in Meeting allowances	Meeting allowances	63405	_	10000	_	5	750,000
newly recruited Local	Officers (POs)	15 PDEs by	Fuel refund	71635	1	600000		2	1,200,000
Government Procurement officers	trained	Sub total				***			4 500 000
			Hotel expenses	63405	15	150000	5	1	11,250,000
		Procurement cycle	Facilitators/staff)	71635	on .	170000	(J)	_	5,100,000
		training for 15 POs(63405	15	100000	<u> </u>	1	1.500.000
			Fuel PPDA vehicles	71635	4	400000	_	_	1,600,000
		Sub total							19,450,000
			Consultants fuel	74120	4 4	280000	٥ ح	S (4	16,800,000
			Dordiom for DDDA						
		046-00-00	trainers (staff)	71635	з	170000	O1	_	2,550,000
			Per diem for PPDA						
			drivers (staff)	71635	ω	170000	(J)	1	2,550,000
			Per diem for PPDA Quality assurance						
		3.Carry out a 5 day	(staff)	71635	4	170000	2	₃	4,080,000
		hands on support	Fuel(PPDA) for	74005		10000		o .	
			Per diem for PPDA						
			drivers(Quality						
			assurers)	63405	4	170000	5	ω	10,200,000
			Fuel(PPDA	00000	ى د	20000		<u> </u>	200,000
			Li "ileis)	03400	O	400			000,000,1

		0						
1 2,160,000	12	180000		74525	costs			7
					Telephone and other Miscellenous			
1 3,000,000		300000	10	61105	project staff			
1 1,350,000		1350000		61105	Driver			
	-				gratuity for Project			
3.150.000		3150000	_	61105	gratuity for Project Administrator			
1 1,296,000	12	108,000		61105	for Driver			
					NSSF contribution			
1 3,024,000	12	252,000		61105	for Proj Adm			
					NSSF contribution			
1 12,960,000	12	1,080,000	<u> </u>	61105	Salary for Project Driver			s.
1 30,240,000	12	2,520,000	_	61105	Administrator			
9,000,000	17	000000	-	/ 1000	Oder for Desire			
0 800 000	3	80000	<u>.</u>	71635	Fuel and vehicle			
1 4,800,000	12	400000		74120	Printing and Publishing			
4,000,000	1	300000	_	12000	otationery	מטוווווווומוועם איטוא	Sugangian	
4 560 000	3	380000	۸.	72505	Otationers	2.Carry out project	am	
							Costs incurred	
							Administrative	
20,000,000							Sub Total	
1 20,000,000	<u> </u>	20000000		63405		mentor POs in LG	trained	
						courses for staff to	Officers in LG	
						development	Procurement	
						professional		
						continous		
						1.Undertake		
							Output 2	
50,380,000						Sub total		
17 3,400,000		10000	20	63405	key PDE staff with PPDA & Consultant			
					Meeting allowances for			

200,000			100.	2	63405	P sentations	workshop for 50 people		
1,500,000			30,000	50	63405	Meals			
500,000			500,000		63405	Hall hire (hotel)	2.Hold 1 day		
8,800,000								Sub-Total	
4,080,000	0	2	170000	2		PPDA staff			
1,600,000	_	4	400,000	_	71635	facilitators		adopted	tertiary Institutions
						Fuel refund			for Universities and other
600,000	<u>ග</u>	1	10,000	10	63405	Meeting allowances		Universities and other tertiary	Procurement Education and Training Standards
7,200,000	o	2	200,000	ω	71635	Per diem	Travel to 6 Institutions	Standards (PETS)for	Requirements and Minimum Standards for
1,600,000		2	400000	2	71635	Transport	higher learning	Training	implement the Basic
							1.Hands on support in 6 institutions of	Output 3: Procurement Education and	Goal 2 To support PPDA
26,400,000								Sub Total	
6,500,000					74120		4.Carry out financial audit of the project	9	
900,000		ω	300,000	_	63405	review meeting			
300,000	2	_	10,000	15	63405	review meetings			
7,650,000		ω	170,000	15	63405	meeting			
1,400,000	_	_	10,000	140	63405	Meeting facilitation		Assessed	
2,000,000		ے	400,000	5	71635	fuel		Progress	
7,650,000		ω	170,000	15	71635	three people	implementation		
						Staff per diem on M	3.Assess progress		
77,088,000								Sub Total	
948,000		12	79000		72220	project equipment (Laptops, printers, projectors and desktops			
						Service & repair of			

Tony

			Contract of the Contract of th	-					
1	7								
245,618,000							Grand Total		
29,300,000							Sub total		
1,800,000		12	150,000		74525	operational costs	of IPPU	conduct	
1							code of ethical operational activities	code of ethical	
							2 Cipport	sign up the	
								members to	
								register	
								supported to	
					Sec. 21 (2.15)			Uganda(IPPU)	
3,500,000	_	7	500000		63405	Meeting fees	IPPU meetings	of	
							stakeholders for	Professionals	
							2.Facilitate 8	Directionals	
24,000,000	_	6	4000000		74120	Consultancy fees	sustainability	Descriptions	
							strategy for	of.	
							Uganda (IPPU)	The Institute	
							Professionals of		
							Procurement		
							1. Hire consultant to		
9,700,000								Sub-Total	
4,000,000		2	100,000	20	63405	participants			
						upcountry			
						Per diem for			
1,000,000	_		20,000	50	63405	Out of pocket			
2,500,000			50,000	50	63405	Transport refund			
			-		A	-	**************************************		

SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA:

PROCUREMENT PLAN JANUARY-DECEMBER 2009

Programme:	SUPPORT TO IMPROVING TRANSPARANCY AND ACCOUNTABILITY-PPDA	NG TRANSPAR	ANCY AND A	CCOUNTAB	ILITY-PPDA				
Port-folio Manager:	Milton Tumutegyereize								
Time Frame:	JAN-DECEMBER 2009								
Output/Activity	Description of Goods,	Procurement	Estimated	Estimated	Estimated Delivery	Requisiti	QI	Q2	Q3 1
The American	Services, Works	Method and by	Amount	Total Cost	date/Location / Duty	on date			
	(quantity)	whom			Station				
Output 1 Newly recruited									
Procurement Officers (POs)									
trained									
	Procure Hotel services	RFQ by PPDA			20th April 2009, in Jinja	9 th March		Apr	
Conduct a 5 day Procurement	accommodation for 15		11,250,00	11,250,00	of Manyollo fowil	2009			
cycle training for 15 POs(Pos, Hall and		0	0					
heads of PDUs)	refreshments (water, lunch and break teas)		1						
	for five days.								
Carry out a 5 day hands on support for 15 PDEs in local	consultants to conduct	procurement			Kampala	28 th April 2008		May	
government	hands on support training to 12 PDEs for	from pre- qualified	5,600,000	16,800,00	N. C.				
	5 days in each PDE (3	individual			Marie Carlo de Carlo				
	trained by PPDA staff)								
Output 2	Procure training and travel	Direct	10,000,000	10,000,000	8 th April 2009	10 th		Apr	
Procurement Officers in I G	undergo professional	procurement				March 2009	V0000		
trained	development					t	Military According		
	Procure Stationery	Micro-proc by PPDA	380,000	4,560,000	Mar- Jul 2009 in Kampala at PPDA	26 th Feb	Mar	May	Jul
	Procure Printing and Publishing services	Micro-proc	400,000	4,800,000	r.	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

<i>\</i>					87,318,000				GRAND TOTAL
/								for two days.	
7		-,00						water, and break teas)	
								(Hall and retreshments	
								did Iranning Standards:	
								and Turining Chardender	
								Procurement Education	
								50 people on	
			2009	Kampala			procurement	for one day to sensitise	
			15 th July	August 2009, in	2,000,000	2,000,000	Direct	Procure Hotel services	
								6 man months	
								conduct and standards for	
								sign up the code of ethical	
							consultants	procurement officers to	
							individual	strategic plan, register	institutions adopted
							quanticu	(ii i o) w, develop o year	Ciliversities and other ternary
							and if ad	(IDDI i) to: doubles \$ 1100	This country of all and a total
							from pre-	Professionals of Uganda	Training Standards (PETS) for
				PPDA Offices Kampala			procurement	Institute of Procurement	Procurement Education and
			Feb 2009	2 nd March 2009 at	24,000,000	4000000	Direct	Hire Consultant for	Output 3
								for two days.	
								(water, and break teas)	
								Hall and refreshments	
								closure of the project:	
								project and plan for the	
								implementation of	
								review progress in	
(10		1/1000	2009	Entebbe				for 15 PPDA staff to	
Au		375,000	10 th July	Mukono or Jinja or	1,200,000		Micro-proc	Procure Hotel services	
			09					for project equipment	
Jul	May	Mar	26 th Feb	66	948,000	79,000	Micro-proc	Procure repair services	
			09					services	

Approval Date_

Approved by

Designation_