

**Capacity Development for Aid Effectiveness and CPAP implementation
REVISED 2016 ANNUAL WORK PLAN**

Country: UGANDA

UNDAF Outcome:

UNDAF Outcome 1: *Institutional Development, Transparency and Accountability*: By the end of 2020, targeted public institutions and Public-Private Partnerships are fully functional at all levels, inclusive, resourced, performance-oriented, innovative and evidence-seeking supported by a strategic evaluation function; and with Uganda's population enforcing a culture of mutual accountability, transparency and integrity.

Expected CP Outcome:

(Same as UNDAF Outcome)

Expected CP Output:

1. By 2017, selected MDAs with enhanced technical capacities to strengthen public sector policies and develop legal and regulatory frameworks and operational mechanisms to foster effectiveness in public sector management.
2. By 2018, selected MDAs and CSOs with enhanced technical capacities and tools to promote institutional effectiveness and efficiency at central and decentralized levels and a culture of transparency, accountability and zero tolerance to corruption
3. By 2020, selected MDAs and LGs with adequate technical, operational and financial capacities to engage relevant CSOs, media, private sector and academic institutions to raise the consciousness of the public to articulate their needs, defend their rights and demand for accountability and transparency in public affairs.
4. Capacity Development for Aid Effectiveness and Country Program Implementation

Implementing Partner:

Ministry of Finance, Planning and Economic Development, Development Assistance & Regional Cooperation Department (DARC)

Other Partners:

OAG, OPM & CPAP Implementing Partners

Brief Description

The project: Capacity Development for Aid Effectiveness and CPAP implementation project aims at enhancing the capacity of DARC (formerly Aid Liaison Department (ALD)), IPs and UNDP to be better placed to deliver respectively: Effective and efficient aid coordination, CPAP Outcomes and Project Quality Assurance. The project will achieve this through: Equipping staff with requisite skills in among others, Monitoring and Evaluation, Prince 2 Certification and Communication and Customer care; facilitate acquisition of current knowledge and best practices on ODA coordination, operating a functional monitoring and evaluation system and providing essential equipment. The project which will last 4years, from 2011 to 2015, and will involve an estimated budget of USD 1,240,000

Programme period: Programme Component:	2010-2016	Estimated annualised budget: Allocated resources:	USD 3,233,579
Intervention Title:	Capacity Development for Aid Effectiveness and CPAP implementation	<ul style="list-style-type: none"> • Government (HLGs & LGs) • Regular • Other: 	
Budget Code: Duration:	- 6 Years	Unfunded budget	





MINISTRY OF FINANCE, PLANNING
& ECONOMIC DEVELOPMENT

Agreed by Implementing Partner: -----

Agreed by Executing Agency: -----

Agreed by UNDP: -----






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Resilient nations

ANNUAL WORK PLAN

Year 2016

CPAP OUTPUT:

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT USD
<p>Output 1: Current knowledge and best practices on ODA coordination attained and applied</p> <p>Baseline:</p> <p>1. No capacity building plan and limited knowledge in ODA management.</p> <p>5. Inconsistencies in ODA reporting (source-Reports on Loans, grants and Guaranties 2012) and: Minimal participation of Ministry of Finance in International ODA events.</p> <p>3. Monitoring and Evaluation mechanism for donor funded projects not fully functional</p> <p>Indicators:</p> <p>1. Existence of harmonised ODA Systems and reports</p> <p>2. Projects monitored and briefing notes in place</p> <p>4.No. of ODA events attended and reports in place</p> <p>5Report on impact of Aid in place</p> <p>Targets:</p> <p>1. At least 4 international and 3 local ODA events supported and one best practice implemented</p> <p>2. development partner data reconciled or annual ODA reporting</p> <p>3. Report on impact of Aid finalised and disseminated</p> <p>Indicator; 2.1 Monitoring and evaluation on ODA and CO programs successfully undertaken</p> <p>1.2 Project reports (audit; annual/portfolio review) in place</p>	<p>1. Development of Technical Skills for Government Staff:</p> <p>1.1 Finalise pending trainings for government staff.</p> <p>Facilitation of local and international events on ODA:</p> <p>1.2 DARC staff attend international /local knowledge sharing events on ODA</p> <ul style="list-style-type: none"> • COP 22 Meetings • GEF meetings • Conduct a two-day National Designated Agency(NDA)/MoFPED Inter Ministerial Committee meeting of the Green Climate Fund • Other International meetings on ODA <p>1.3 Improve the compilation of ODA funded projects in the AMP through monitoring visits.</p> <p>1.4&1.5 Conduct two Project M&E Meetings (Including Board Meeting)</p>	***	***	***	***	DARC	UNDP	71600	90,000
		***	***	***	***	DARC	UNDP	71600/75700	60,000
		***	***	***	***	DARC	UNDP	71600	20,000
		***	***	***	***	UNDP/DARC	UNDP	75705	2,500

CPAP OUTPUT:									
EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT USD
<p>Output 2: CO Programme oversight and management successfully undertaken in line with UNDP's policies and procedures.</p> <p>Baseline: 2.1 UNDAF final review not yet conducted and design of new UNDAF 2.2 2015-2020 not has been initiated.</p> <p>2.3 CPD 2015-2020 not in place and Pipeline projects for CPD not yet identified for HACT assessment and IP orientation. 2.4: 2015 M&E plan not yet developed and implemented</p> <p>Indicators 2.3 UNDAF final report and new UNDAF 2.4: CPAP 2015-2020 in place 2.5. M&E framework in place and projects evaluated and implemented</p> <p>Targets 2.6 UNDAF Review report in place and 2.7: CPD 2015-2020 approved by government 2.8: No. of projects assessed and IPs trained in UNDP policies and procedures. 2015 UNDAF Review conducted; Recommendations</p>	<p>2. Programme Oversight</p> <p>2.1. Equip Selected UNDP staff and Implementing partners with knowledge and skills for effective programme implementation and quality Assurance and results reporting</p> <p>2.2 Conduct Annual NIM audit</p> <p>2.3 Support HACT macro and micro processes</p> <p>2.4 Support Project Delivery activities</p> <p>2.5 Support UNDP CO Evaluation plan</p> <p>2.6 Effective, enhanced support to UNDP CO transition process from CPAP which ended in 2015 to the new CPD (2016-2020)</p> <p>2.7 Pipeline</p> <p>2.7 UNDP DPC recovery</p>	***	***	***	***	UNDP	UNDP	71600	60,000
		***	***	***	***	UNDP	UNDP	74110/ 71305	5,000
		***	***	***	***	UNDP	UNDP	72100	110,000
		***	***	***	***	UNDP	UNDP	75705	10,000
		***	***	***	***	UNDP	UNDP	75705	7,000
		***	***	***	***	UNDP	UNDP	75700/ 71200/ 72100/ 71300/ 61100	555,000
		***	***	***	***	UNDP	UNDP		955,079
		***	***	***	***	UNDP	UNDP	61100	1,349,000
TOTAL DARC									172,500
TOTAL UNDP									3,051,079
GRAND TOTAL									3,223,579

DESCRIPTION	Quantity	Frequency	Unit Cost	DARCD		UNDP		ATLAS Codes	TOTALS		
				UGX	USD	UGX	USD		UGX	USD	
Output 1: Current knowledge and best practices on ODA coordination attained and applied											
Activity 1. Development of Technical Skills for Government Staff											
1.1 Build skills of DARCD staff in ODA management through training based on the Training Needs assessment report.											
Training fees	3	1	2,667	52,806,320	20,000			71600	52,806,320	20,000	
DSA & travel (tickets) for learning	3	1	1,667	69,700,000	20,000			71600	69,700,000	20,000	
Sub-Total				122,506,320	40,000				122,506,320	40,000	
1.2 Facilitation of local and international events on ODA											
DARCD staff attend international /local knowledge sharing events on ODA											
DSA & travel (tickets)	3	1	10,000	34,850,000	10,000			71600	34,850,000	10,000	
Conduct a two-day National Designated Agency (NDA)/MoFPED Inter Ministerial Committee meeting of the Green Climate Fund											
DSA & travel (tickets)	3	1	10,000	34,850,000	10,000			71600	34,850,000	10,000	
Sub-Total				34,850,000	10,000				34,850,000	10,000	
1.3 Improve the compilation of off-budget projects in the AMP through monitoring visits*											
DSA & travel Local	2	6	833	34,850,000	10,000			71600	34,850,000	10,000	
Sub-Total				34,850,000	10,000				34,850,000	10,000	
1.5 Organise a portfolio review of UNDP/UN agencies and 2 Board Meetings											
Meeting coordination, venue hire, refreshments	1		5,000	4,530,500	1,300			72400/72500/75700	4,530,500	1,300	
Sub-Total				4,530,500	1,300				4,530,500	1,300	
1.7 Regular M&E Meetings											
	4		250	697,000	200			75700	697,000	200	
Sub-Total				697,000	200				697,000	200	
TOTAL OUTPUT 1 ACTIVITY 1.				197,433,820	61,500				197,433,820	61,500	
Activity 2: Program Oversight											
2.1 UNDP staff and IPs equipped with skills in effective programme implementation and quality Assurance. (HACT,RBM,retreat,project											
Travel local and international (ticket) (IPs and st)	30		50	52,275,000	15,000			71600	52,275,000	15,000	
DSA Local and international	100		100	34,850,000	10,000			71600	34,850,000	10,000	
Venue hire for workshops	1		3,000	52,275,000	15,000			75700	52,275,000	15,000	
Sub Total				139,400,000	40,000				139,400,000	40,000	
2.2 Conduct project monitoring and audit											
Conduct 2015 NIM Audit								71600	17,425,000	5,000	
2.3 Support macro and micro HACT processes: Macro assessment for PFM and micro assessments for IPs in new programme cycle											
Contract firm(s) to conduct micro assessments	25		3,000	261,375,000	75,000			72100	261,375,000	75,000	
Contract firm(s) to conduct assessments	1		35,000	121,975,000	35,000			71200/71300/75700	121,975,000	35,000	
Sub Total				383,350,000	110,000				383,350,000	110,000	
2.4 Facilitate the UN Delivery As one (DAO) initiative & final review of the UN Development Assistance Framework (UNDAF)											
Support project delivery activities (project monitoring, programme, staff and other meetings,	6		1,667	24,395,000	7,000			71200/71300/75700	24,395,000	7,000	
2.5 Enhance support to CPAP implementation within UNDP and support change management											
Support UNDP CO Evaluation Plan	1		7,000	24,395,000	7,000			71300	24,395,000	7,000	
Effective, enhanced support to UNDP CO transition process from CPAP to new CPD. (PIPs for 5 new projects, consultants and IUNV allowances)**	5		61,000	1,062,925,000	305,000			75700/71200/72100/71300/61100	1,062,925,000	305,000	
Pipeline Projects***											
2.6 Staff time costs core staff supporting CPAP projects											
								63100	6,662,971,500	1,911,900	
2.7 Staff time costs - NP staff for core staff supporting CPAP projects											
									2,350,632,500	674,500	
TOTAL OUTPUT 2 ACTIVITY 2.				10,665,494,000	3,060,400				10,665,494,000	4,972,300	
GRAND TOTAL				10,862,927,820	5,033,800				10,862,927,820	5,033,800	

SUMMARY	UGX	USD
ALD total	197,433,820	172,500
UNDP CDAE Project total	10,665,494,000	3,051,079
CDAE Project Budget Total	10,862,927,820	3,223,579

DESCRIPTION	Quantity	Frequency	Unit Cost	DARCD		UNDP		ATLAS Codes		TOTALS		Amount increased		New Totals	
				UGX	USD	UGX	USD	UGX	USD	UGX	USD	UGX	USD	UGX	USD
Pipeline amount					955,079										
CDAE + Pulse Lab refund					404,096										
UNDP total					4,410,254										
GRAND TOTAL					21,725,855,640										

February 2016 UN Exchange rate: \$1 = UGX 3,485

NOTES:

- * Continue follow-up of ODA funded projects through undertaking monitoring visits to ODA projects.
- **Project Initiation Plan (PIP) activities involve project initiation activities and processes, carrying out required baseline studies and
- ***TRAC which is to be allocated to new projects is temporarily put in this project. The amount decreases as the year progresses and