

Support to the Centre of Government (SCoG)-00046407
Annual Work Plan 2008

UNDAF Outcome	Areas of cooperation: Governance, Rule of Law and Human Rights. Outcome 2: BY 2008, an effective, more accountable and more representative public administration is established at the national and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner.
CPAP Outcome	Outcome 2: The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure quality public services including security with special attention to marginalized groups.
CPAP Output(s)	Output 2.1: Public sector capacity strengthened through the development of civil service at the central and sub-national levels, the establishment of accountability mechanisms and the enhancement of information management for better service delivery.

A. Development activities

Output 1: The buildings that house the OAA and CoS have been repaired or reconstructed to international standards according to a comprehensive architectural design for each building and their immediate surrounding grounds

Annual Target / Deliverables: Construction of the new CoS building is more than 70% complete
Indicator(s). **More than 70% construction of CoS building.**
Baseline: The Office of the Chief of Staff is based in inadequate facilities, in some cases the bare minimum required to function is available.
Benchmark: The new, fully modern CoS building is more than 70% constructed

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Activity 1.2 Implement the building architectural design through the repair, reconstruction and installation of materials as required Activity 1.3 Install office equipment and office furnishing.		Construction firm (10 months)	72100	Contractual services companies	1,946,700	DFID	1,946,700	0
		Oversight engineer	71200	International Consulatnt	108,000	DFID	108,000	
		GMS 7%	75100	Facilities and administration	154,655	DFID	154,655	
	TAF	Furniture for the CoS office and ODC	72100	Contractual services companies	582182	DFID	582182	
		GMS 5%	75100	Facilities and administration	30,641	DFID	30,641	
Output 1 Sub-Total					2,822,178	DFID	2,822,178	0

Output 2: Critical administrative work processes are streamlined, predictable, timely and transparent

Annual Target / Deliverables: The core administrative work processes of document management and archiving, supply chain management and transport management will have been redesigned by the end of 2008; documented in the form of procedure manuals; and the refined processes will have been implemented and be supported by relevant software applications. Measurable improvements will have been achieved in cost, quality, cycle time and customer satisfaction.
Indicator(s) **Core administrative work processes redesigned by end of 2008.**
Baseline: Core administrative work processes are inefficient and require substantial development
Benchmark: Core administrative work processes are documented, consistent, streamlined and transparent

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Activity 2.2 Identify significant opportunities for change	TAF	International and local TA	72100	Contractual services companies	1,047,038	USAID	1,047,038	

Activity 2.3 Redesign selected work processes								
Activity 2.4 Develop administrative procedures guides for new processes								
Activity 2.5 Implement and monitor process changes								
	GMS 5%	75100	Facilities and administration	55,107	USAID	55,107		
Output 2 Sub-Total				1,102,145			1,102,145	0

Output 3: The new CoS and OAA organizational structures are implemented per the PRR design

Annual Target / Deliverables: An organizational culture based on transparent and fair leadership qualities, trust, collaboration, pro-action, and encouragement of innovation and experimentation

Indicator(s) HRM policies and procedures are developed and implemented in alignment with the CoS and OAA priorities.
Baseline:
Benchmark: Documented HRM policies and functions for CoS and OAA are prepared for implementation; implementation of HRM policies and procedures will be undertaken in alignment with CoS and OAA priorities; four to six HRM policies and procedure should be implemented during 2008

Planned Activities	Responsible	Planned Budget				Funding		
		Inputs description	Acc.	Budget description	Total	Donor	Funded	Unfunded
Activity 3.3 Develop an integrated change schedule so that when the actual transition takes place all of the requisite training and office equipment have been implemented to support the new roles Activity 3.4 Guide and mentor employees through the transition process	TAF	International and local TA	72100	Contractual services companies	486,578	USAID	486,578	0
	GMS 5%	Facilities and administration	25,609				25,609	
Output 3 Sub-Total				512,187			512,187	0

Output 4: All employees who required additional training in order to perform their jobs have received the necessary training

Annual Target / Deliverables: A more disciplined and skilled staff able to list some of the current administrative burdens from their superiors' shoulders, leaving them to attend to more urgent matters

Indicator(s) A number of CoS and OAA received additional training.
Baseline: CoS and OAA staff lack sufficient training to carry out their duties efficiently and effectively
Benchmark: All CoS and OAA staff who require training have received it

Planned Activities	Responsible	Planned Budget				Funding		
		Inputs description	Acc.	Budget description	Total	Donor	Funded	Unfunded
Activity 4.4 Deliver and monitor training	TAF	International, local TA and other	72100	Contractual services companies	995,765	USAID	995,765	0
		GMS 5%	75100	Facilities and administration	52,409		52,409	0
Output 4 Sub-Total					1,048,174		1,048,174	0

Output 5: Both the OAA and CoS have the necessary information technology and communications infrastructure to function at international standards

Annual Target / Deliverables: Comprehensive enterprise architecture; ICT policies, procedures and standards; A self-sufficient ICT organization that is capable of managing their respective ICT infrastructure; ICT management capable of effectively planning and deploying future systems and applications; ICT management capable of creating and implementing effective ict strategies to meet their organizational goals.

Indicator(s) OAA and CoS are equipped with information technology and communications infrastructure.
Baseline: The OAA and CoS lack adequate Information Technology and related capacity for operating in an efficient, transparent and accountable manner
Benchmark: The OAA and CoS have the Information and Communications technology and

Planned Activities	Responsible	Planned Budget				Funding		
		Inputs description	Acc.	Budget description	Total	Donor	Funded	Unfunded
Activity 5.1 Develop an information technology infrastructure Activity 5.2 Develop an implementation plan Activity 5.3 Procure and install hardware, software and communications infrastructure	TAF	International TA, local TA and other	72100	Contractual services companies	739,677	DFID	739,677	0
			72100	Contractual services companies	277,817		USAID	277,817
		GMS 5%	75100	Facilities and administration	53,552		53,552	0
Output 5 Sub-Total					1,071,046		1,071,046	0

Output 6: Policy facilitation and decision making procedures are clear, effective and working as designed

Annual Target / Deliverables: The organizational structure of the CoS policy, protocol, programme departments and office of the presidential spokesperson has been rationalized and implemented.

Indicator(s) Both OAA and CoS have in place clear, effective and working policy facilitation and decision making procedures .
Baseline: Policy processes and policy engaged departments operate inefficiently
Benchmark: Organization of CoS departments engaged in policy related activities

Planned Activities	Respon	Planned Budget				Funding		
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	sible	Inputs description	Acc. Code	Budget description	Total	Donor	Funded	Unfunded
Activity 6.1 Provide expert mentoring assistance for policy facilitation and decision making	TAF	Local TA	72100	Contractual services companies	56693	DFID	56693	0
		GMS 5%	75100	Facilities and administration	2,984		2,984	0
Output 6 Sub-Total					59677		59677	0
A. Development activities Total					6,615,406		6,615,406	0
Management Costs		Responsible Party	Planned Budget			Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Staff	UNDP	National Project Manager and Programme Associate 12 months	71400	contract services - individuals	33,137	DFID		
		Programme Implementation Advisor and International Programme Officer and PPSU 6%	71100	ALD Employee Cost	281,207	DFID		
		National Programme Officer	62100	Fixed term cost	14608	UNDP		
		GMS 5%	75100	Facilities and administration	16,544	DFID		
Equipments and Running Costs	UNDP		73400	Rental Car	12,360	UNDP		
			71600	Travel	4,120	UNDP		
			72200	Equipment and Furniture	4,120	UNDP		
		GMS 0%	75100	Facilities and administration				
Project Communication, Monitoring and Reporting								

		GMS 5%	75100	Facilities and administration				
Management Costs Sub-Total					366,096		0	0
Evaluation								
		GMS 5%	75100	Facilities and administration				
Evaluation Sub-Total					0		0	0
Audit	UNDP		74100	Audit	4,120	UNDP		
		GMS 5%	75100	Facilities and administration	0			
Audit Sub-Total					4,120		0	0
B. Other project costs Total					370,216		0	0
C. 5% Security cost of the total project costs			74300	Contributions	351979	all		
GRAND TOTAL (A+B+C)					7,337,601			