



UGANDA:

UN Business Operations Strategy

2016-2020

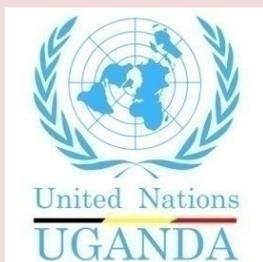


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FOREWORD:

Consistent with the Economic and Social Council (ECOSOC) resolution requiring the UN to explore ways to enhance cooperation, collaboration and coordination while employing the sense of urgency in streamlining its business processes with the hope to reduce transaction costs and demonstrate operational efficiency; and in accordance with global best practices, the UNCT, through its Operations Management Team (OMT), set out to develop this business strategy (BoS). The aim of the BoS framework, which is designed in parallel to the UNDAF as per the UN Development Group's (UNDG) guideline, is to ensure operational coherence, efficiency, simplification and harmonization of business processes in a way that demonstrates better operations support to development effectiveness and increase the impact of UN programs and its relevance overtime.

As this Business Operations Strategy (BoS) 2016-2020 was developed with the full participation of the OMT members; and as it has received outstanding global recognition by the UNDG for quality and design; and as it also received the full endorsement of the heads of the various resident UN agencies in Uganda including UNDP, UNICEF, UNFPA, UNWOMEN, OHCHR, FAO, UNAIDS, UNHCR, WFP, IFAD, and WHO; it expresses the UNCT's collective vision and action toward the implementation of the Delivering as One principle of Operating as One for the next 5 years.

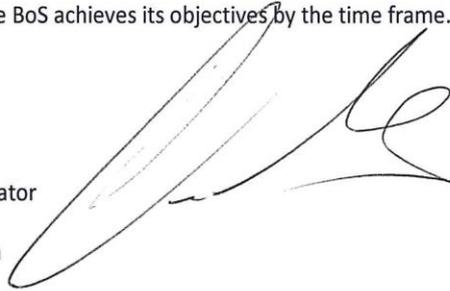
Considering the exceptional quality of this BoS framework, the level of participation and ownership of the OMT as well as the depth of operational analysis and strategic prioritization that underpinned the formulation process, the UNCT is in no doubt confident that the implementation of the BoS will lead to a more operationally harmonized, systematically coherent, efficient and effective; and programmatically relevant UNCT demonstrated by a targeted US\$13 savings expressed in terms of reduced transaction cost and business efficiency by 2020.

The BOS is an ambitious but attainable agenda; and it's my sincere appeal that we rally around the OMT in ensuring that the BoS achieves its objectives by the time frame.

Aida Girma

Acting Resident Coordinator

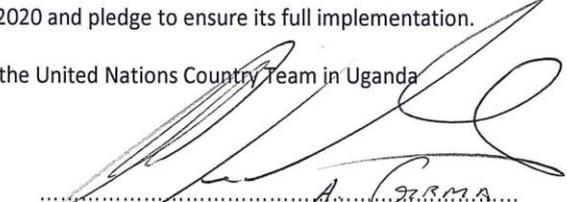
United Nations - Uganda



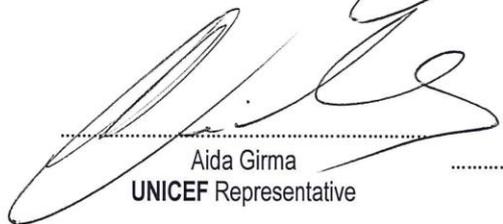
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In witness thereof, we, the United Nations Country Team in Uganda endorse this Business Operations Strategy (BoS) 2016-2020 and pledge to ensure its full implementation.

For and on behalf of the United Nations Country Team in Uganda



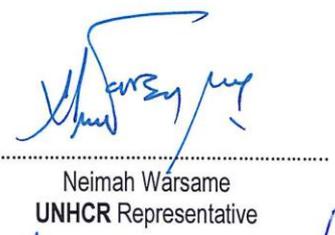
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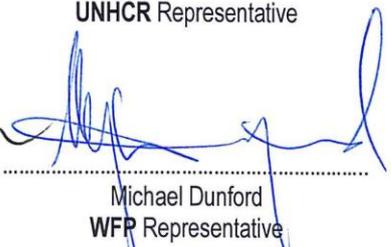
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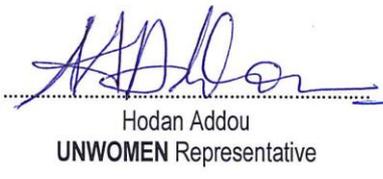
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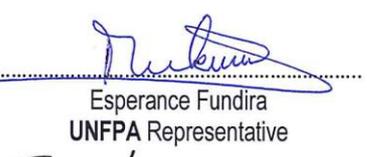
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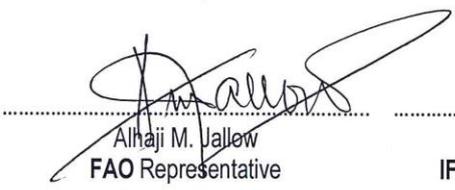
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EXECUTIVE SUMMARY

In its desire to streamline the implementation of Uganda's UNDAF (2016-2020) with the National Development Plan (2016-2020), the United Nations Country Team (UNCT) in Uganda has adopted the "Delivering as One" initiative to coordinate and align its activities for more efficient and effective service delivery. It is anticipated that strengthening collaboration between resident UN agencies has the potential to mitigate duplication of processes, curtail transaction costs and enhance operational efficiency.

This Business Operations Strategy (BOS) is aimed at enhancing the operations of UN agencies in Uganda by providing medium-term strategic focus through sharpened operational efficiency within and between agencies. The Strategy is timely as it has been developed just before the commencement of implementing the UNs Development Assistance Framework for Uganda (UNDAF, 2016-2020) and the next national planning horizon, NDP II (2016-2020) both of which strongly support the localization and implementation of the Sustainable Development Goals in Uganda. By interrogating potential operational areas showing potential for cost efficiencies, this BoS provides a much needed narrative to the Delivering as One initiative and its potential in streamlining operations and reducing duplications which have cost implications.

The Uganda BoS has been prepared participatorily with the input of various UN agencies in Uganda with the ultimate goal of supporting effective program delivery, monitoring and evaluation and reporting on common operations. Like the UNDAF (2016-2020), the development of the Uganda BoS was a product of a highly consultative process. Consultations with Operations' teams and technical working groups within the different agencies were undertaken to calibrate the level of performance with regard to their key operational functions. This BoS underlines the key priority areas arising from these discussions strengthened by a detailed operational analysis and provides the short and medium-term strategic results that will guide the monitoring and evaluation of operations in Human Resources, HACT, ICT, Procurement, Administration and Finance during the lifetime of Uganda's UNDAF (2016-2020). It is anticipated that the BoS can support and streamline the operational requirements of implementing the strategic and programmatic priorities of the UNDAF whose total budget amounts to US\$ 954.3 million. Being a living document, the Uganda BoS will be implemented and operationalized through strategic working groups under the guidance of the Operations Management Team (OMT) to support joint planning, monitoring and reporting for results.

The move towards UN business harmonization in Uganda will ultimately result into cost-savings. The Uganda BoS shows that the UNCT in Uganda can save **\$13,061,715** if the different business operations are harmonised and better coordinated. Specifically, the Cost Benefit Analysis shows that the monetary savings will be highest in the procurement common services with an average monetary benefit of **\$2.12 for every \$1 investment** in this common service. Total benefits in procurement are **\$6,190,953** representing 47 percent of the total benefits to be generated through BoS. The table below summarises the potential benefits across the six Uganda BoS pillars:

BoS Pillar	Total Monetary Benefits (\$)	Percentage
Procurement	6,190,953.00	47
Administration	3,311,867.50	25
HACT	1,637,820.00	13
ICT	1,533,574.00	12
Finance	335,000.00	3
Human Resources	52,500.00	0
TOTAL	13,061,715	100

These benefits withstanding, developing the BoS was wrought with challenges mainly arising from the different data types from the different agencies, limited systems in place to capture the required data and limited universal understanding within some agencies of the broader outcomes of service harmonisation. Through the OMT, agencies should be encouraged to have long term commitment to agreed strategies and to continuously align agency policy and procedures to agreed harmonised practices.

Borrowing lessons from other pilot countries that have conducted a similar exercise, this BoS shows that delivering as one will require a phased approach as operational teams begin to benefit from collective implementation of programs and projects. Specifically, during the implementation of the UNDAF, the BoS can be a useful tool in the identification and expansion of usage of national systems whilst building capacities of implementing partners in procurement, the harmonized approach to cash transfers and finance; harmonization of local recruitment among others. It is anticipated that the Uganda BoS will be an invaluable management tool that can support the various UN agencies to reduce transaction costs, stem wastage, sharpen efficiency and ultimately support and inform the Delivering as One roadmap of the UN in Uganda.

ACKNOWLEDGEMENTS

The Uganda UN Business Operations Strategy was drafted using guidelines and tools provided by the United Nations Development Group (UNDG). The consultancy team would like to appreciate all those who directly participated in the preparation of this work in particular: **Thomas Ole-Kuyan (OMT Chair), Gleh Huston Appleton (RCO) and members of the Operations Management Team.** The Technical Working Group members in all the common service areas are also recognised for their input, comments and feedback.

ABBREVIATIONS and ACCRONYMS

ABC	Activity-Based Costing
BCP	Business Continuity Plan
BoS	Business Operations Strategy
CBA	Cost benefit Analysis
CUG	Common User Group
DaO	Delivering as One
ECOSOC	UN Economic and Social Council
GOU	Government of Uganda
HACT	Harmonised Approach to Cash Transfers
HCD	Human Capital Development
ICT	Information & Communication Technology
KPIs	Key Performance Indicators
LTAs	Long Term Agreements
OMT	Operations Management Team
MDGs	Millennium Development Goals
NDP	National Development Plan
NOB	National Officer (B)
RBM	Results Based Management
RC	Resident Coordinator
RCO	Resident Coordinator's Office
SDGs	Sustainable Development Goals
SIED	Sustainable and Inclusive Economic Development
TWG	Team Working Group
UN	United Nations
UNCT	United Nations Country Team
UNDAF	United Nations Development Assistance Framework
UNDG	United Nations Development Group
UNRC	United Nations Resident Coordinator

UN AGENCIES INVOLVED IN THE UGANDA BUSINESS OPERATION STRATEGY

FAO	Food and Agriculture Organization
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
IOM	International Organization for Migration
OHCHR	Office of the High Commissioner for Human Rights
UN Women	United Nations Entity for Gender Equality and the Empowerment of Women
UNAIDS	Joint United Nations Programme on HIV and AIDS
UNDP	United Nations Development Programme
UNESCO	United Nations Education Scientific and Cultural Organisation
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
WFP	World Food Program
WHO	World Health Organization

1 INTRODUCTION

Consistent with the Economic and Social Council (ECOSOC) resolution that requests the UN to explore further ways to enhance cooperation, collaboration and coordination, there is an urgency to focus on reduction of transaction costs through enhanced and efficient business operations at the country level. As such, the UN Development Group (UNDG) has sought to emphasize the need for efficient simplification and harmonization of business operations that provides better support to development effectiveness and impact of UN programs. As part of this forward-looking initiative, the UN in Uganda has adopted the Business Operations Strategy as a means of reinforcing the linkages between UN program and UN operations through enhanced operational monitoring, evaluation and reporting of harmonization initiatives.

1.1 The United Nations in Uganda

The United Nations is a trusted partner in Uganda's development and has supported the country in achieving her development goals through the United Nations Country Team (UNCT) which comprises of 22 resident and non-resident UN agencies. The UNCT has established effective working structures for driving joint UN results at both central and field levels. This has precipitated the desire for convergence of result areas that allow for UN agencies to coalesce around a UN Area Coordination system for bottom-up joint implementation and monitoring at field level¹. The United Nations has been at the forefront in helping Uganda achieve the Millennium Development Goals (MDGs) and in forging partnerships for development through interventions in Human Rights, Gender, Environment, Population and HIV/AIDS. It is anticipated that the UN is going to be an invaluable ally in the post 2015 development agenda by particularly supporting Uganda achieve the Sustainable Development Goals (SDGs) over the next fifteen years.

1.2 The UNDAF and the National Development Plan

The Government of Uganda (GOU) has made a commitment to provide more oversight and ownership of the United Nations Development Assistance Framework (UNDAF) so as to ensure better alignment of the United Nations programme to Uganda's Vision 2040 and the National Development Plan II. The UNDAF is up to 76% aligned to both the medium and long term Development Plans (NDP 2015/2019 and Vision 2040) and is focused on achieving transformative results in the areas of Governance, Human Capital Development and Sustainable and Inclusive Economic Development. As such, the GOU has applauded the United Nations Agencies for their commitment to harmonise and strengthen their engagement under the "Delivering as One" initiative (DaO). It is anticipated that this initiative will save time in terms of programming, reduce duplication of efforts and ultimately minimise transaction costs.

1.3 Rationale for the BoS in Uganda

This Business Operations Strategy (BoS) seeks to provide strategic focus on operational support services and initiatives with a view of reinforcing and strengthening linkages, reducing transaction costs and duplication of functions of UN operations by consolidating and enhancing the overall quality of operational support to program delivery by UN agencies in Uganda. The BoS is consistent with the recommendations of the Quadrennial Comprehensive Policy Review (QCPR) which encourages the United Nations development system, in compliance with existing relevant legislative frameworks, to make increased use of national public and private systems for support services, including for procurement, security, information technology, telecommunications, travel and banking, as well as, when appropriate, for planning, reporting and evaluation. It is anticipated that the delegation of common functions to a lead agency and establishing a common UN service centres or, where feasible, outsourcing support services

¹UNDAF (2016-2020): The United Nations Development Assistance Framework for Uganda

without compromising quality of services, will ensure that efficient savings are used for program activities with a view of building national capacities. The BoS is not intended to replace agency operations, but rather complement agency business operations by pursuing joint, common, harmonized and cohesive approach to UN operations in a way that demonstrates transaction savings and operational efficiency. The transition from the Millennium Development Goals to the Sustainable Development Goals will require wider coverage of UN programs in Uganda over the coming years. Therefore the BoS can sharpen operational efficiency, harness resource mobilization and strengthen monitoring of UN programs by especially guiding the UNCT and operational teams in their business relations with key suppliers and vendors, implementing partners and other operational stakeholders.

For Uganda, the BoS has a three pronged rationale:

- a) **Resource Gap:** The Uganda UNDAF (2016-2020) budget has a resource gap of 39.6%. This means that the BoS will enable agencies to identify operational areas where convergences can be undertaken to maximize efficiency and reduce costs. In addition, the BoS is a clear signal of the UNCT commitment to reduce its operating costs, enhance the quality of common operations and increase the efficiency of selected business operations.
- b) **The UNDAF:** The UNDAF implementation roadmap (Goals, Outcomes, Outputs and Activities) have potential areas that will facilitate convergence of business processes over the next five years. Expanded programs will require establishment of field offices (hence common services like procurement, ICT, printing etc.); Technical assistance to Government and Partners over the UNDAF period will require joint hiring of consultants, joint monitoring of programs, Systems update, among others; and Harmonized Approach to Cash Transfer (HACT) will require a more blended system to cash transfer between agencies and implementing partners.
- c) **One House:** As the UN in Uganda looks towards co-locating, it is imperative that the process for harmonizing business processes commences. This BoS will help in informing that collective narrative for locational convergence of UN business operations in Uganda.

1.4 Aims of the BoS

The Uganda BoS aims to enhance the harmonization and simplification of the UN agencies' business operations in Uganda and therefore lead to improvements in the effectiveness, quality and cost-efficiency of operations activities. Ultimately, the BoS aims at enhancing the weak linkages between programme and operations activities. Using a suite of operational tools, the BoS can help identify interventions into different operations' frameworks by providing an empirically derived evidence-base interventions/services for which harmonisation initiatives can be pursued.

1.5 Scope of Uganda BoS

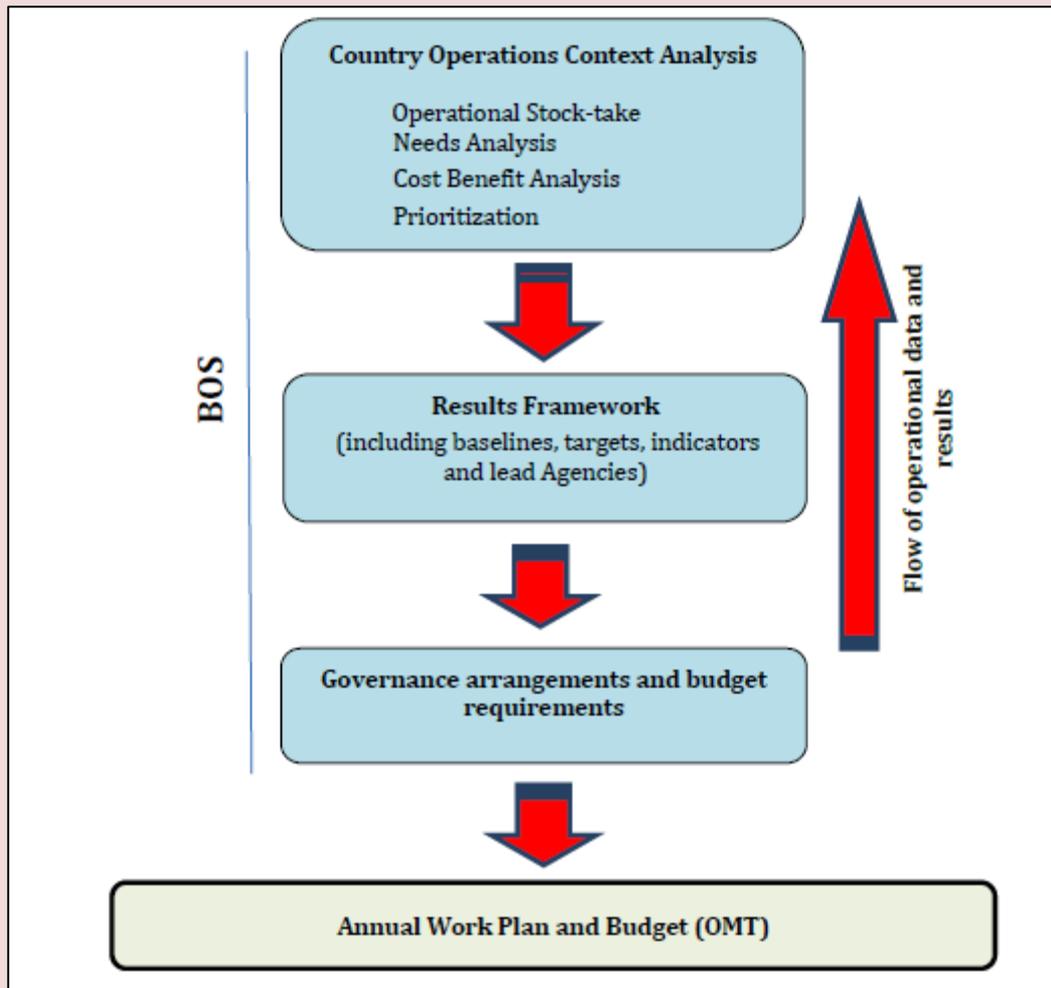
The Uganda BoS covers six Common Operations initiatives in support of the UNDAF. These are: Human Resources, ICT, Finance, HACT, Administration and Procurement.

Common ICT Services	Common Printing Services
	Closer User groups for landline and mobile phones
	Common Internet connectivity
	Common Fleet Management System
	Common Business Continuity Plan
	Common Knowledge Management System
	Common ICT help desk
Common Procurement Services	Common LTAs
	Procurement Website / Portal
	Common Travel Services
	Common Vehicle maintenance
Common Human Resources Services	Consultant's database
	Interview/ Recruitment panel

	Common Staff Training
	E-roster for prospective UN Staff
Common Administration	Security services
	UN Common Premises
	Courier services
	Conference facilities
	Fleet management (ICT WG)
Common Finance Services	Common Banking Services
	Common Foreign exchange services
	Cash-based transfer
HACT	Common Micro Assessment
	Common Macro Assessment
	Common Assurance activities
	Capacity development
	Common HACT e-portal

1.6 The BoS Formulation Process

The process of the BoS formulation was participatory and inclusive. Being a voluntary process that aims at allowing the UNCT to take strategic and result oriented approach to business harmonization, the Uganda BoS formulation process was informed by similar initiatives that have been undertaken in several other countries like Rwanda, Lesotho, Zambia and Malawi among others. Five pillars were identified as critical for the Delivering as One initiative in Uganda. These include: Human Resources, ICT, Harmonized Approach to Cash transfer (HACT), Procurement and Finance. The engagement was executed by a Consultant working under a single work plan. The following UN agencies in Uganda provided input during preparation of the Uganda BoS: UNICEF, UNDP, IOM, IFAD, UNIDO, UNESCO, UNWOMEN, UNHCR, OHCHR, UNAIDS, UNFPA, WHO, FAO and WFP. Other UN agencies are welcome to join the BoS as soon as they can envisage potential benefits of the Strategy to them. The BoS development process commenced with a comprehensive desk review of documentation on BoS material from some of the pilot countries for lessons learnt and benchmarking purposes. The Schematic below shows the BoS formulation process.



2 COUNTRY OPERATIONAL CONTEXT ASSESSMENT

This assessment focused on identifying the operational context of the UN in Uganda, including the current trends of existing common services and the prevailing gaps in programme delivery. This required conducting a baseline survey or an operational stock-take on the different common services and their respective costs. Operational data was collected from the different agencies to calibrate the performance of and identify gaps within the delivery of key common services like Procurement, Human Resources, Administration, ICT and Harmonized Approach to Cash Transfer (HACT). A systematic review of secondary data sources was also undertaken to provide an appreciation of UN operations in Uganda with a view of providing the context of business operations. This included review of background documents on the UN system, BoS reports from other pilot countries and UN Standard Operating Procedures (SOP) on Delivering as One.

2.1 Operational Stock take and Data collection

The BoS preparation drew on several data sources (quantitative and qualitative, primary and secondary). A list of UN agencies in Uganda was obtained from the RCOs office. A total of 16 agencies were identified. A Questionnaire/ Template requesting details on expenditure and volume of transactions for current common services enjoyed by each agency was sent out. The questionnaire required the agencies to fill in the lead UN agency on a particular common service; to identify all agencies utilizing the common service; to provide an objective performance ranking on efficiency and quality of common service based on Key Performance Indicators (KPIs); the modality of common service provision; the supplier/vendor of that service and the location of service. In addition, the template also sought to map the existing common services by undertaking an analysis of the repository of existing LTAs within the different agencies with the goal of informing decision making on common services and strengthening inter-agency coordination. The tool also solicited views on the usage of LTAs and suggestions for new possible common services for which new LTAs could be developed. The study required follow-up actions including telephone calls and physical visits to the different agencies to orient, support and guide on how to fill-out the template.

2.1.1 Method and Approach

The Uganda BoS development took a Quantitative approach of determining baselines of inter-agency activities. The stock-take of activities focused on the current operations activities that the agencies had undertaken, as well as the existing business operations harmonization initiatives and their performance. Together with the Office of the UN Resident Coordinator (RCO), a comprehensive list of goods and services that are commonly procured across the agencies was assembled.

2.1.2 Key Performance Indicators

The analysis of common services was guided by Key Performance Indicators (KPIs) aimed at calibrating the performance of existing services and long-term agreements. Given that the exercise was conducted across all UN agencies, determining a Key Performance Indicators that are agreeable and acceptable to all agencies proved a challenge owing to the different operational attributes of each agency. However, every effort was made to define the level of performance which the identified need should meet at the end of the business cycle. For an acceptable cost for measurement, ease of data interpretation and ownership of the process, a consultative engagement with the OMT was initiated that resulted into the detailed review, consensus and adoption of the baselines, indicators and target indication of targeted performance.

2.1.3 Baseline Analysis

Baseline Analysis in the BoS development process defines an assessment of the current/existing business operations harmonization initiatives (including common services) across the UN system in

Uganda. The **general objective** of the baseline analysis was to identify and describe the existing Common Services and Harmonized Business Practices. Specifically, the baseline analysis:

- Assessed the level of satisfaction of the participating agencies on the existing common services in UN agencies in Uganda
- Identified areas of improvement towards greater cost-efficiency and the realization of the common services objectives.
- Identified potential areas for additional common services.
- Contributed to the development of the Business Operations Strategy (BoS) for the UN system in Uganda

This included collecting general information on the status of common services within the different UN agencies in Uganda and assessing the performance of common services against set indicators. In addition, the baseline analysis sought to extract the cost of enjoying a common service. The results from the baseline analysis can be found in Annex 1.

2.1.4 Findings from the Baseline Analysis

The Baseline Analysis takes stock of the existing Common Business Operations/Common Services and determines which ones we want to modify, expand or abandon. The baseline analysis of the existing common services implemented since 2010 has been conducted and allows the OMT to assess the performance of these common services in order to formulate recommended actions. Agencies were requested to fill out the template and to indicate the expenditure on services both before the LTA and after the LTA was implemented for specific services between 2012 and 2014. Where such costs were reported in Uganda shillings, the figure was deflated at the average exchange rate derived from Bank of Uganda database for the calendar year in question. Thirteen UN agencies provided data on expenditures and costs. (Annex 2).

a) Level of Satisfaction

During the baseline analysis, 33 common services were identified. As shown below, most of the agencies (64%) recommended that specific services should be modified or expanded.

Common service	Satisfaction Colour code	Percentage of Agencies	Assessment
Medical services IT Maintenance Services		6%	Modified / Discontinued
Security services Transportation (Car/Bus Rental) Cleaning Services Generator Maintenance Vehicle Tracking Maintenance of PABX phones Media Monitoring Clearing and Forwarding Printing /Photocopying machines Conference Facilities Pouch / Courier Services Catering Services ICT Software Supplies (computer programs) Fuel supply services Telecommunication/ VSAT (Internet and phone) ICT Help desk Internet backup Solution Internet Provider Taxi Services Warehouse Rental Tonner/Cartridges		64%	Modified / Expanded

Human Resources		30%	Modified / Downscaled
Travel Services			
Elevator maintenance			
Vehicle Service and Maintenance			
Stationery Provision			
ICT Hardware supplies			
Rent / Premises			
HACT			
Banking			
Vehicle Purchase			

b) Estimated cost of common services outside the LTA

Agencies were requested to provide information on the estimated cost on common services before or outside the LTA between 2012 and 2014. As Annex 3 shows, during this period, the expenditure on fuel increased year on year for business conducted outside LTAs. For business conducted using LTAs, the highest cost unit was in Travel services. In total, for the period 2012 to 2014, the total expenditure on common services not using LTAs was 51.5% higher than business conducted using LTAs. This means that proportionately more UN business in Uganda is being conducted outside LTAs.

c) Usage of LTAs

A quick survey was undertaken within the agencies to identify the usage of LTAs. Agencies were able to respond to the factors that hinder/perpetuate their engagement in joint procurement relating to LTAs. Some agencies pointed out that they were unaware of existence of certain LTAs for particular services. This lack of awareness can be mitigated by the establishment of a UN-wide Knowledge Management System (KMS) to continually inform and update agencies about new, ongoing and upcoming LTAs with clear guidelines and principles on usage. The baseline analysis showed that most UN agencies in Uganda are already using certain common services like vehicle maintenance, stationery, travel, fuel supply services, telecommunication / VSAT etc. However, findings also showed that some agencies were:

- i. **Unaware** of existing UN LTAs with certain key service providers
- ii. **Underutilizing** some of the existing LTAs (even among those agencies that had such LTAs)
- iii. **Not monitoring usage** of existing LTAs to ensure that the UN was getting value to money and that vendors/suppliers were adhering to terms and conditions agreed in such LTAs

Results are shown in Annex 5.

2.1.5 Challenges

1. **Data Types:** Collecting data from the agencies was a complex process. This is mainly because there are currently no joint or UN system-wide budgeting methodology and cost accounting system. In addition, there are apparent inconsistencies in the accounting terminology and methodologies of the financial systems of the different UN organizations in Uganda. In some cases it was difficult to disentangle the baseline data from financial systems within agencies. Financial information was especially difficult to come by owing to the “scattered” nature of some of these internal functions within agencies.
2. **Staff Commitment:** The buy-in by some Uganda UN staff for the overall harmonization effort seems to be low. There is generally insufficient individual staff commitment probably precipitated by the fact that the drive for reduced transaction costs could become a rationale for reducing the number or level of staff positions.
3. **Key Performance Indicators:** One of the challenges in collecting the data was encountered in determining the key performance indicators for the different common services. That is, there was no agreeable indicator against which to assess appreciation of a particular common service. However, every effort was made to help the technical teams understand the context of the BoS

and help the teams come up with quasi indicators which can form an efficiency measures for the common service.

2.1.6 Recommendations from the Baseline Survey

- a) Any proposal for business harmonization, standardization and a common definition of operating costs must pay due attention to the different business models of the various UN agencies with a view of first streamlining their operations. The UN agencies in Uganda are driven by different mandates which may have a direct or indirect impact on harmonization. It is hoped that the Uganda UNDAF can harmonize the UN position on program delivery and support to the GOU. Agencies should be encouraged to go beyond organization-specific operational frameworks in order to maximize the synergies from harmonization in order to address national priorities.
- b) The UNCT in Uganda needs to develop a strategy to support the establishment of common services for agencies that wish to adopt them, with due consideration to the different security conditions as well as cost-effectiveness, and to report on progress in this regard on a biennial basis on harmonization of business practices in all functional areas and the consolidation of support services.
- c) The UNCT in Uganda should prioritize the availability of financial and human resources, without compromising the allocation of resources to programmatic activities, to further support the effective harmonization and rationalization of business operations, including the option of developing funding mechanisms and other incentives in support of innovative and sustainable business solutions supporting the further development and implementation of high-quality, efficient and cost-effective common support services.
- d) The main instrument of harmonization are the Long-Term Agreements with local suppliers which aim at bundling UN purchasing power for local procurement in order to obtain lower rates and improved quality services. Utilization of LTAs and other common services at country level should be discussed at the Headquarter levels of the different UN agencies due to differing requirements and procedures that may prevent agencies from utilizing common services. Likewise, some agencies were also constrained from enjoying the benefits of common services owing to their dependence on internal corporate processes and vertical accountability. Although they were able to register some achievements in utilizing common services, some agencies encounter strong institutional limitations, since corporate processes depend on accountability frameworks that can only be revised through the involvement of high-level entities.
- e) There was the expressed need to have more suppliers per category e.g. LTAs with at least 4 suppliers in the Stationery category. This provides the agencies with alternatives or options for quality service delivery and a basis for competitive pricing of products.
- f) For future LTAs, Terms and Conditions should be clearly spelt out to ensure that the quality of service expected in the quality of service delivered by the vendor e.g. liquidated damages when the delivery date is not honored by the supplier. Some agencies had not “clearly understood the benefits” of engaging in LTA-supported services. The agencies must be seen to get value for money from engaging in such frameworks.
- g) Some agencies expressed that the benefits arising from engaging in a common service are often not clear. For instance, current the fuel supply LTA is silent on the benefits that are due to those agencies that utilize them accordingly. The LTA should be explicit on the kind of offers and discounts it can afford to agencies. E.g. a rebate of UGX 50 on every litre of fuel purchased.
- h) LTAs should be entered with the Franchise holders (e.g. Toyota for vehicles) if such entities can offer competitive rates of service. This is especially so for vehicle purchases and maintenance services.
- i) The DaO initiative should be publicized through a deliberate marketing strategy that seeks to project this new and efficient form of conducting business by the UN agencies in Uganda. There is need to brand “Delivery as One” outside the UN system.

- j) Harmonization of policies and procedures in generating LTAs across all UN Agencies should be implemented.
- k) For better management of inter-agency business, the Working Groups need to be strengthened to become more effective, efficient and accountable. Where necessary, such members on the technical working groups should be remunerated/recognized to enhance the efficiency of the working groups in delivering on the overall business harmonization strategy. Staff who are engaged in harmonization processes need to be paid outright recognition within the system to increase the profile of business commonality across the system. Where necessary, Heads of Agencies need to monitor staff performance in the various WGs.
- l) Where an LTA has been established, agencies need to be required by default to procure the services from a particular vendor to ensure system-wide benefits that accrue from the usage of such an LTA. This can be achieved by strengthening inter-agency communication.

2.2 NEEDS ANALYSIS

2.2.1 Introduction

The Uganda BoS seeks to streamline UN support services that have both a direct and indirect impact on the delivery of Uganda's UNDAF (2016-2020). It is expected that as an outcome, if provision of common services is consolidated, this has the potential to result in reduction of transactions costs and other operational efficiencies. The US\$954,253,395 UNDAF has eighteen (18) key result areas, undertaken by sixteen (16) UN organizations, generating forty six (46) outputs across twelve (12) outcomes. The OMT identified six pillars or focus areas around which it is expected that the UN in Uganda can make the most efficiency gains. These are: Procurement, Human Resources, Finance, Information and Communication Technology and HACT. The Needs and Requirements Analysis identifies the need for operational support at the country level (demand).

2.2.2 Needs Analysis and the UNDAF

The Needs Analysis seeks to identify the gaps in support to the delivery of the Uganda's UNDAF (2016-2020) program and the UN's business operations. The Needs and Requirements Analysis identifies the need for operational support at the country level (demand) and describes the need for existing and desired (new) joint operational support services deriving from the baseline assessment of the existing common services and the need for new common services. The Requirements Analysis also outlines the parameters, which the service needs to meet in terms of quality, timeliness, or cost effectiveness, often expressed in the form of Key Performance Indicators (KPI's). Ultimately, this analysis focuses on the reduction of costs or enhancing the quality of business operations over the UNDAF period.

The UNDAF (2016-2020) will be implemented across and around three thrusts:

- a. Governance,
- b. Human Capital Development, and;
- c. Sustainable/Inclusive Economic Development

In the spirit of the "Delivering as One" initiative adopted in 2012, implementation of the UNDAF will follow a mix of modalities including joint programming and convergence around special target groups and geographic areas. The overall expenditure of the UNDAF is expected to amount to \$954,253,395. However, a Funding Gap Analysis shows that:

- a) UN agencies in Uganda still face a shortfall of 40% (of total sum) and will have to resource-mobilize or sharpen operational efficiencies if they are to deliver on the proposed programs highlighted under the UNDAF.
- b) The largest source of the funding gap (\$239 million) arises from Thrust Number Two: Human Capital Development.

It is therefore imperative that cost-effective implementation of the UNDAF should seek to focus efforts on:

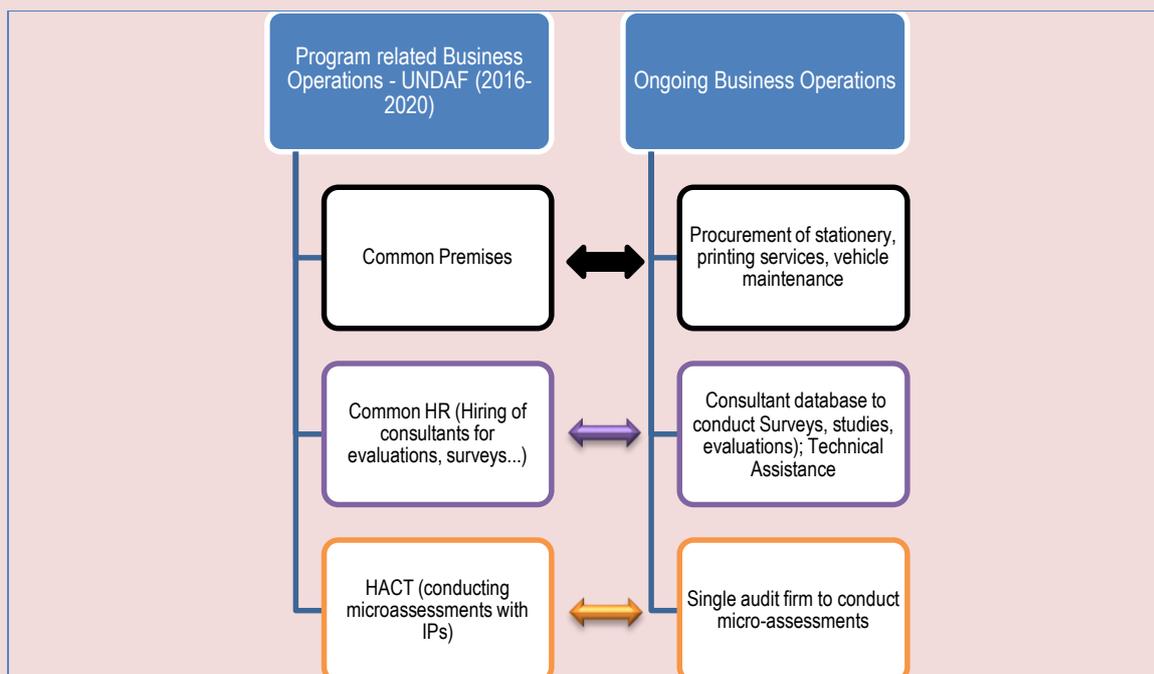
- a) Activities/programs/projects that involve the most agencies that are commonly delivering on specific outcomes over the UNDAF period;
- b) New services that can create operational synergies between agencies.

Furthermore, a review of the UNDAF shows that cost-effective implementation of the UNDAF may give rise to new services. Six likely common areas have been identified: See table below.

	New Common Service	Rationale (from the UNDAF)
1.	Common Consultant database	<i>The requirement that agencies will be offering technical support to implementing partners across different outcome areas over the UNDAF period and the need to reduce the transaction costs of hiring consultants</i>
2.	Common Procurement Portal	<i>The requirement to jointly procure goods and services especially in high-volume components like travel, fuel, vehicle maintenance etc. The portal may streamline procurement initiative</i>
3.	Common Premises	<i>The requirement to set up shared field offices and the attendant services e.g. cleaning, security, administration etc.</i>
4.	HACT	<i>Support for the harmonized transfer of to implementing partners</i>
5.	Common Hotel/Conference facilities	<i>The requirement that agencies will be involved in capacity development of staff and implementing partners will demand for streamlined provision of this common service.</i>
6.	Common fleet management	<i>This requirement will be informed by the joint monitoring and evaluation excursions undertaken by the different agencies involved on a particular program outcome.</i>
7.	UN Knowledge Management Portal	<i>The requirement that harmonization of services will require better information flow between information on all aspects of project implementation.</i>

The Needs Analysis shows that some of the needs identified will emerge from:

- a. Program related business operations that the UNDAF
- b. Ongoing business operations



2.2.3 Recommendations for strengthening UNDAF/BoS nexus

The UNDAF is meant to be an instrument to promote coherence in program implementation across the UN system in Uganda. However, the UNDAF is still not directly linked to resource mobilisation which function is still undertaken by individual agencies. The added value of the BoS in UN programmes is expected to have an increasingly direct positive effect on the efficiency of implementation of UNDAF. There is therefore need for Operations Working Groups to engage with Programme staff so as to contribute to increased innovation, efficiency and quality of programme design and implementation in order to see longer term planning of operational needs from the programme side. As such, the UNCT should encourage stronger collaboration between operations and programme at the country level and an updating of UNDAF guidelines to include references to BoS; sensitizing of Peer Support Group (PSG) representatives, Regional teams, UNDAF rollout trainers and facilitators to BOS. Capacity development is also needed with the inclusion of BoS in UNDAF rollout training and operations staff trained in results based management (RBM). Provided in Annex is mapping of all outcomes/outputs of the UNDAF (2016-2020) showing the possible common services that the different UN agencies can consolidate to ensure cost saving.

3 UGANDA'S BoS PILLARS

The BoS is the strategic planning backbone of the Operating as One pillar of the Standard Operating Procedures for 'Delivering as One'. It enhances the cost-effectiveness and quality of operational support processes. Uganda's BoS is informed by six pillars: procurement, information technology (ICT), human resources, administration, HACT and finance in support of the UNDAF (2016-2020) Programme. It is anticipated that the BoS can help reinforce programmatic links with operational support by particularly reducing the cost of Operations and/or enhancing the quality of operations support. The following analysis of the six pillars shows a systematic progression from the identified needs by the agencies, the potential costs and ultimately the cost-benefit analysis for each of the needs. The choice of the new operational needs however rests with the UNCT to determine how best agencies can co-deliver on program outcomes identified in the UNDAF.

3.1.1 Procurement

Procurement has been identified one of the pillars or functional areas in business operations with the highest potential for efficiency gains and cost reduction in the coming BoS period. It is anticipated that if UN agencies in Uganda can cooperate in procuring components of their large-scale operations, this has the potential to result in: increased yields/profit arising from economies of scale, increased negotiation and purchasing power through joint procurement of supplies, goods or services and; reduced costs arising from improved efficiency and lower prices. The main instrument necessary to consolidate gains in the procurement of goods and services are the Long-Term Agreements (LTAs) with local suppliers with an overarching aim of helping UN agencies in Uganda to obtain lower rates and improved quality services. Over the UNDAF period, agencies will be encouraged to utilise LTAs and improve supplier-monitoring.

3.1.2 Baseline Analysis

Preliminary baseline findings have shown that the UN agencies in Uganda procure some critical products and services together. There are a total of 22 joint UN LTAs: Fuel (3 LTAs), Office stationery (4 LTAs), Toner cartridges (2 LTAs), Vehicle service and maintenance (3LTAs), Internet services (5 LTAs), Telephone services (2 LTAs), Printing and Photocopying services (1LTA), Travel services (1LTA) and generator maintenance services (1LTA). UNICEF leads on 67% of UN-Wide LTAs while most of the LTAs are in the ICT-related services. Over the UNDAF period, new LTAs will be developed to ensure that more agencies can benefit from collective bargaining and economies of scale. Several needs were identified.

3.1.3 Needs and Requirement Analysis

As shown, UN agencies in Uganda already jointly procure several goods and services. During the baseline, several procurement goods and services were identified as being critical to the overall implementation of UN programs over the next planning period.

Outcome: By 2020, the UN System in Uganda has reduced cost of procurement by 10% through the development and implementation of Common Procurement initiatives		
Business Operations / Common Service	Needs Analysis Narrative	Requirement Analysis and KPI's
Common Long Term Agreements	Background: The UNCT seeks to partner with the Government of Uganda in delivering the strategic development aspirations highlighted in the national vision 2040. Using the UNDAF (2016-2020) as the guiding roadmap, the UN in Uganda seeks to focus on providing upstream support that is fully aligned to both the medium and long term National Development Plans (NDP II - 2015/6-2019/20 and Vision 2040). During the UNDAF period, the UN envisages to streamline its operations and harmonize its approach to reduce transaction, mitigate wastage and enhance efficiency and service delivery. The different Outcomes of the UNDAF will require the UN agencies to operate across disciplinary and sectoral boundaries. This harmonized approach will require the setting up of binding system-wide Long Term Agreements to enhance efficiency within, between and across the UN system in Uganda	<ul style="list-style-type: none"> - # of reviews undertaken to assess whether common LTAs are appropriate for agreed categories of goods and services for collaborative procurement - Value of purchase orders (PO) raised against common LTAs and contracts (USD)
Joint Procurement Training	Background: In order to maximize the collective benefits of joint procurement, there is need for capacity development for both the UN procurement staff and the suppliers/vendors of the major procurement products and services. Currently, those agencies that conduct such training often irregularly and only for internal staff. There is therefore need to enhance the capacity of both UN staff and the suppliers on the key aspects of UN procurement, UN SOPs for procurement, PPDA guidelines and other operational frameworks.	<ul style="list-style-type: none"> - # of UN agencies conducting joint procurement training
Joint Procurement Website / Portal	Background: Currently there is no central information system that can provide updates on procurement-related information within the UN system. Such information would include: details of service vendors, the available LTAs, expiry dates of LTAs etc. Some of this information has ordinarily been shared within the Procurement Working Group although participation by all agencies within this group has been lukewarm. Therefore, the harmonization of procurement services will be supported by the development and implementation of a common procurement portal /website. Over the UNDAF period, this e-platform is expected to allow for the management and monitoring of procurement related activities and provide shared for monitoring and reporting joint programs.	<ul style="list-style-type: none"> - Functional procurement portal - % of staff surveyed who are satisfied with that quality of collaborative procurement services
Joint LTA Monitoring Framework	Background: LTA usage across UN agencies in Uganda has generally been low. Some of the agencies reported that they were not aware of the existence of particular LTAs in specific operational areas. In addition, where LTAs exist, it was difficult to calibrate whether agencies were getting the full monetary and transaction cost savings benefits that should arise from such LTAs. This was mainly due to the absence of a comprehensive LTA monitoring framework that can ensure that all UN agencies fully benefit from the terms agreed in such LTAs.	<ul style="list-style-type: none"> - Functional Vendor Assessment Framework developed - % of vendors assessed as meeting the minimum standards for goods and services agreed in common LTA and provider contract - # of Good procurement practices applied at country level out of 9 (scored)
Joint VAT / Excise duty reporting	Background: Currently, the UN in Uganda faces an uphill challenge of redeeming VAT from transactions with vendors and suppliers. This is because several vendors do not file for VAT in a timely manner. As a result, the UN stands to lose revenue from un-collected VAT returns from the national tax authority.	# of UN agencies conducting joint VAT /Excise reclaims

3.1.4 Collection of Procurement Information

During the data collection process, agencies were requested to provide data on the annual expenditures / costs and the attendant volumes / number of transactions in the 2012-2014 period. A comparison of procurement volumes was also undertaken to compare the level of expenditures on common services with and without the LTA facility. Most of the agencies were able to furnish the survey with the expenditures but could not clearly bring out the number or volume of transactions. As eluded, the task of compiling the data was complex, costly and time-consuming mainly because there are currently no joint or UN system-wide budgeting methodologies and cost accounting systems. Nevertheless, the data provided can provide a near-actual picture of the current business operations especially in showing the extent of transaction costs² being expended on particular goods and services. Transaction costs are incurred whenever a good or service is transferred from a vendor/supplier to a UN agency and often depends on how the transaction is organized. Such costs can emerge from within the UN agency (e.g. managing and monitoring personnel, procuring inputs) or from outside the agency (e.g. selection of suppliers, contract management, performance monitoring). To this end, the UN business harmonisation process seeks to scale down on the variable-cost component of transaction costs in order to release the quantum benefit of a particular business process. Such variable costs may arise from staff costs (time expended on a particular procurement task); type of staff personnel (the level of personnel involved in conducting a standard procurement process) and the valuation of any other attendant cost necessary for the delivery of a standard procurement process among UN agencies.

3.1.5 Activity Based Costing (ABC)

Activity Based Costing lends credence to the fact that the primary cost-saving component of any business framework lies in the apparent unit costs embedded in the different activities. Procurement being a cross cutting function across the different BoS pillars, can provide a basis for computing the different attendant unit costs that accrue during the development and preparation of the fundamental cost saving instrument – the LTA. The procurement function is managed and run by personnel who devote hours to the different processes involved. Therefore, by clearly showing how much staff time is expended on conducting the different procurement processes, the ABC can provide a near-actual indication of the unit cost per man-hour for staff involved. This figure can then be used to inform further downstream allocations, costs and benefits that arise from effective and efficient allocation of time and resources. The Staff Proforma below holds for Uganda.

STAFF PROFORMA COST: UN Uganda					
Grade Level	Staff Cost Annually	Staff Cost Monthly	Staff Cost Daily	Staff Cost Hourly	Staff Cost per Minute
D1/P6	\$286,762.40	\$23,896.87	\$1,098.71	\$146.49	\$2.44
D2/P7	\$308,326.43	\$25,693.87	\$1,181.33	\$157.51	\$2.63
P5	\$249,848.87	\$20,820.74	\$957.28	\$127.64	\$2.13
P4	\$216,931.05	\$18,077.59	\$831.15	\$110.82	\$1.85
P3	\$182,476.43	\$15,206.37	\$699.14	\$93.22	\$1.55
P2	\$161,848.72	\$13,487.39	\$620.11	\$82.68	\$1.38
P1	\$132,834.26	\$11,069.52	\$508.94	\$67.86	\$1.13
NOA	\$56,695.56	\$4,724.63	\$217.22	\$28.96	\$0.48
NOB	\$70,871.87	\$5,905.99	\$271.54	\$36.21	\$0.60
NOC	\$95,676.17	\$7,973.01	\$366.58	\$48.88	\$0.81
NOD	\$129,163.86	\$10,763.65	\$494.88	\$65.98	\$1.10

² Transaction costs: Costs other than the money price that are incurred in trading goods or services.

G7	\$40,502.48	\$3,375.21	\$155.18	\$20.69	\$0.34
G6	\$32,402.52	\$2,700.21	\$124.15	\$16.55	\$0.28
G5	\$25,922.66	\$2,160.22	\$99.32	\$13.24	\$0.22
G4	\$21,248.26	\$1,770.69	\$81.41	\$10.85	\$0.18
G3	\$17,416.35	\$1,451.36	\$66.73	\$8.90	\$0.15
G2	\$14,514.37	\$1,209.53	\$55.61	\$7.41	\$0.12
G1	\$12,093.26	\$1,007.77	\$46.33	\$6.18	\$0.10

3.1.6 Activity based costing of Procurement Process

Development of the BoS is premised on the fact that if agencies procure collectively, they can benefit from the advantages arising from economies of scale. Provided hereunder is a comparison between the potential costs that can be saved if agencies procure using LTAs. The with/without LTA analysis shows the potential benefits/costs that agencies can save/incur when they procure using/outside existing LTAs. From the analysis showed hereunder, agencies can save as high as 91.5% and 92.6% on transaction cost and staff time respectively through the use of LTAs.

ACTIVITY-BASED COSTING (ABC) of PROCUREMENT PROCESS											
STANDARD PROCESS WITHOUT LTA						STANDARD PROCESS WITH LTA					
Process Step	Staff Involved	Grade Level	Time Required (in hrs)	Pro-Forma Cost (per hour)	Total	Process Step	Staff Involved	Grade Level	Time Required (in hrs)	Pro-Forma Cost (per hour)	Total
Prepare requisition	Project Assistant	G5	2	\$13.24	\$26.49	Prepare requisition	Project Assistant	G5	2	\$13.24	\$26.49
Review Requisition	Project Head	NOB	1	\$36.21	\$36.21	Review Requisition	Project Head	NOB	1	\$36.21	\$36.21
Prepare RFQ/RFP/ITB	Proc Assistant	G5	5	\$13.24	\$66.21	Prepare RFQ/RFP/ITB	Proc Assistant	G5	0	\$13.24	\$0.00
Prepare RFQ/RFP/ITB	Proc Head	NOB	5	\$36.21	\$181.03	Prepare RFQ/RFP/ITB	Proc Head	NOB	0	\$36.21	\$0.00
Prepare RFQ/RFP/ITB	Operations Mgr	P3	1	\$93.22	\$93.22	Prepare RFQ/RFP/ITB	Operations Mgr	P3	0	\$93.22	\$0.00
Publish Advertisement	Proc Head	G6	1	\$16.55	\$16.55	Publish Advertisement	Proc Head	G6	0	\$16.55	\$0.00
Receive and sort proposal	Admin Assistant	G5	6	\$13.24	\$79.46	Receive and sort proposal	Admin Assistant	G5	0	\$13.24	\$0.00
Open & Sign proposals	Proj Head	G6	5	\$16.55	\$82.77	Open & Sign proposals	Proj Head	G6	0	\$16.55	\$0.00
Open & Sign proposals	Proc Head	G5	1	\$13.24	\$13.24	Open & Sign proposals	Proc Head	G5	0	\$13.24	\$0.00
Open & Sign proposals	Proc Head	NOB	1	\$36.21	\$36.21	Open & Sign proposals	Proc Head	NOB	0	\$36.21	\$0.00
Open & Sign proposals	Finance Assistant	G5	1	\$13.24	\$13.24	Open & Sign proposals	Finance Assistant	G5	0	\$13.24	\$0.00
Technical & Financial evaluation	Proc Assistant	G6	5	\$16.55	\$82.77	Technical & Financial evaluation	Proc Assistant	G6	0	\$16.55	\$0.00
Technical & Financial evaluation	Proc Head	NOB	5	\$36.21	\$181.03	Technical & Financial evaluation	Proc Head	NOB	0	\$36.21	\$0.00
Technical & Financial evaluation	Proj Assistant	G5	2	\$13.24	\$26.49	Technical & Financial evaluation	Proj Assistant	G5	0	\$13.24	\$0.00
Technical & Financial evaluation	Finance Assistant	G7	5	\$20.69	\$103.45	Technical & Financial evaluation	Finance Assistant	G7	0	\$20.69	\$0.00
Technical & Financial evaluation	Proc. Assistant	G6	5	\$16.55	\$82.77	Technical & Financial evaluation	Proc. Assistant	G6	0	\$16.55	\$0.00
Technical & Financial evaluation	Proc Head	NOB	5	\$36.21	\$181.03	Technical & Financial evaluation	Proc Head	NOB	0	\$36.21	\$0.00

ACTIVITY-BASED COSTING (ABC) of PROCUREMENT PROCESS											
STANDARD PROCESS WITHOUT LTA						STANDARD PROCESS WITH LTA					
Process Step	Staff Involved	Grade Level	Time Required (in hrs)	Pro-Forma Cost (per hour)	Total	Process Step	Staff Involved	Grade Level	Time Required (in hrs)	Pro-Forma Cost (per hour)	Total
Technical & Financial evaluation	Admin Assistant	NOD	2	\$65.98	\$131.97	Technical & Financial evaluation	Admin Assistant	NOD	0	\$65.98	\$0.00
Technical & Financial evaluation	Finance Assistant	G7	5	\$20.69	\$103.45	Technical & Financial evaluation	Finance Assistant	G7	0	\$20.69	\$0.00
Ref check	Proc. Assistant	G6	3	\$16.55	\$49.66	Ref check	Proc. Assistant	G6	0	\$16.55	\$0.00
Site visits	Proc Assistant	G6	3	\$16.55	\$49.66	Site visits	Proc Assistant	G6	0	\$16.55	\$0.00
Site visits	Proc Analyst	NOB	3	\$36.21	\$108.62	Site visits	Proc Analyst	NOB	0	\$36.21	\$0.00
Review by Contract committee (CAP)	Proc Head	NOB	5	\$36.21	\$181.03	Review by Contract committee (CAP)	Proc Head	NOB	0	\$36.21	\$0.00
Review by Contract committee (CAP)	Operations Mgr	P3	5	\$93.22	\$466.10	Review by Contract committee (CAP)	Operations Mgr	P3	0	\$93.22	\$0.00
Review by Contract committee (CAP)	Project Mgr	NOB	5	\$36.21	\$181.03	Review by Contract committee (CAP)	Project Mgr	NOB	0	\$36.21	\$0.00
Review by Contract committee (CAP)	Project Mgr	NOB	5	\$36.21	\$181.03	Review by Contract committee (CAP)	Project Mgr	NOB	0	\$36.21	\$0.00
Review by Contract committee (CAP)	Project Mgr	NOB	5	\$36.21	\$181.03	Review by Contract committee (CAP)	Project Mgr	NOB	0	\$36.21	\$0.00
Endorsement by OM or Head Agcy.	Senior Mgmt.	D1/P6	1	\$146.49	\$146.49	Endorsement by OM or Head Agcy.	Senior Mgmt.	D1/P6	1	\$146.49	\$146.49
Create PO	Proc Assistant	G6	1	\$16.55	\$16.55	Create PO	Proc Assistant	G6	1	\$16.55	\$16.55
Award contract/Prepare PO	Proc Assistant	G6	2	\$16.55	\$33.11	Award contract/Prepare PO	Proc Assistant	G6	2	\$16.55	\$33.11
Delivery confirmation	Proc Assistant	G6	0.5	\$16.55	\$8.28	Delivery confirmation	Proc Assistant	G6	0.5	\$16.55	\$8.28
TOTAL			101.5		\$3,140.13	TOTAL			7.5		\$267.12
STANDARD UNIT TRANSACTION COST WITHOUT LTA(A)					\$3,140	TIME REQUIRED IN A PROCESS WITHOUT LTA (in hours)					101.5
STANDARD UNIT TRANSACTION COST WITH LTA(B)					\$267	TIME REQUIRED IN A PROCESS WITH LTA (in hours)					7.5
SAVINGS ON TRANSACTION COST IF LTA IS IMPLEMENTED (A-B)					\$2,873	SAVINGS ON TIME (in hours)					94.0
PERCENTAGE SAVING ON TRANSACTION COST					91.49%	PERCENTAGE SAVING ON TIME					92.61%

3.1.7 Total Cost of Procurement

Over the BoS period, LTAs will have to be developed in the common service areas. Accordingly, if the target reduction in procurement cost is 10%, then the UN in Uganda can save \$1,313,613 annually. The new common areas identified in the baseline include hotel facilities, transportation, insurance, freight-forwarding and tyres.

CONSOLIDATED DATA COLLECTION FOR ALL AGENCIES

TYPE	COMMON SERVICES (PLEASE INSERT COMMON SERVICES BELOW)	ALL AGENCIES DATA CONSOLIDATED				TOTAL COST	SAVINGS ON TRANSACTION COST		TARGETED % REDUCTION on Service cost	PROJECTED ANNUAL SAVINGS on Service cost (CETERIS PARIBUS)
		BASELINE		COST			UNIT SAVING	TOTAL SAVING (on transaction cost)		
		Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of processes)	UNIT TRANSACTION COST	TOTAL TRANSACTION COST (Staff time)					
NEW COMMON SERVICES	Travel Services	\$2,585,712	949	\$3,140.13	\$2,979,979.96	\$5,565,691.96	\$2,873.01	\$2,726,482.60	10%	\$258,571
	Cleaning services	\$436,302	72	\$3,140.13	\$226,089.10	\$662,391.10	\$2,873.01	\$206,856.43	10%	\$43,630
	Vehicle purchases	\$729,221	19	\$3,140.13	\$59,662.40	\$788,883.40	\$2,873.01	\$54,587.11	10%	\$72,922
	Transportation / Bus rentals	\$483,361	172	\$3,140.13	\$540,101.74	\$1,023,462.74	\$2,873.01	\$494,157.02	10%	\$48,336
	Vehicle maintenance	\$705,979	230	\$3,140.13	\$722,229.07	\$1,428,208.07	\$2,873.01	\$660,791.36	10%	\$70,598
	Fuel supply services	\$2,612,263	53	\$3,140.13	\$166,426.70	\$2,778,689.70	\$2,873.01	\$152,269.31	10%	\$261,226
	Newspaper supply services	\$253,098	68	\$3,140.13	\$213,528.60	\$466,626.60	\$2,873.01	\$195,364.40	10%	\$25,310
	Freight / Forwarding services	\$176,357	5	\$3,140.13	\$15,700.63	\$192,057.63	\$2,873.01	\$14,365.03	10%	\$17,636
	Hotel / Conference facilities	\$1,705,775	113	\$3,140.13	\$354,834.28	\$2,060,609.28	\$2,873.01	\$324,649.67	10%	\$170,578
	Insurance	\$193,300	15	\$3,140.13	\$47,101.90	\$240,401.90	\$2,873.01	\$43,095.09	10%	\$19,330
EXISTING COMMON SERVICES	Stationery provision	\$973,556	90	\$3,140.13	\$282,611.38	\$1,256,167.38	\$2,873.01	\$258,570.53	10%	\$97,356
	Newspaper advertisement	\$328,194	44	\$3,140.13	\$138,165.56	\$466,359.56	\$2,873.01	\$126,412.26	10%	\$32,819
	Vehicle lease	\$539,811	1	\$3,140.13	\$3,140.13	\$542,951.13	\$2,873.01	\$2,873.01	10%	\$53,981
	Warehouse rental	\$878,164	2	\$3,140.13	\$6,280.25	\$884,444.25	\$2,873.01	\$5,746.01	10%	\$87,816
	Generator maintenance	\$190,035	1	\$3,140.13	\$3,140.13	\$193,175.13	\$2,873.01	\$2,873.01	10%	\$19,004
	Tyres	\$320,000	1	\$3,140.13	\$3,140.13	\$323,140.13	\$2,873.01	\$2,873.01	10%	\$32,000
	Procurement portal	\$25,000	1	\$3,140.13	\$3,140.13	\$28,140.13	\$2,873.01	\$2,873.01	10%	\$2,500
					\$3,140.13	\$0.00	\$0.00	\$2,873.01	\$0.00	10%
				\$3,140.13	\$0.00	\$0.00	\$2,873.01	\$0.00	10%	\$0
				\$3,140.13	\$0.00	\$0.00	\$2,873.01	\$0.00	10%	\$0
TOTAL		\$13,136,128	1,836		\$5,765,272.08	\$18,901,400.08		\$5,274,838.84	10%	\$1,313,613

3.1.7.1 Travel Services Analysis

Common Service Area	Service Process Map: Milestones	Service Process Map: Activities	Minimum Staff Grade level required before harmonization	Agency staff time requirement before harmonization (hr)	Estimate of combined agencies cost (\$) before harmonization (hourly salary rate X required time per activity/process)	Harmonization Type	Lead Agency or Service Provider's Name	# of Agencies adopting Harmonized Service	Agency staff level required at harmonization	Service Process Map: Activities	Agency staff time saved at harmonization	Agencies change in cost realized at harmonization		
		Travel Assist reviews request and relevant documents	G5	2.5	\$ 31.40	Common Travel LTA with 2 LTA holders	All 16 UN Agencies in Uganda		G5	Travel Assist reviews request and relevant documents	2.5	\$ 31.40		
		Travel Assist sends out call for quotation	G5	2	\$ 25.12				G5	Travel Assist ask LTA holders to send quotations	1	\$ 12.56		
		Travel Assist receives 3 quotations/ reservations	G5	3	\$ 37.68				G5	Travel Assist receives (2) quotations/ reservations	0.5	\$ 6.28		
		Travel Unit discusses options with traveler and evaluates and selects best offer	G7	3	\$ 58.87				G7	Travel Unit discusses options with traveler and evaluates and selects best offer	1	\$ 19.62		
		Travel Unit requests issuance of ticket	G5	2	\$ 25.12				G5	Travel Unit requests issuance of ticket	1	\$ 12.56		
		Travel Assist ensures ticket is issued by Travel Agent	G5	2	\$ 68.67				G5	Travel Assist ensures ticket is issued by Travel Agent	1	\$ 12.56		
		Sub-Total			14.5				\$ 246.86				7	\$ 94.98

	PO Processing & Approval	Review of documentation	G5	2.5	\$ 31.40				G5	Review of documentation	2.5	\$ 31.40	
		Sourcing of requisition into the PO	G5	4	\$ 50.24				G6	Sourcing of requisition into the PO	4	\$ 50.24	
		Review and approve the PO	NOB	2.5	\$ 85.84				NOB	Review and approve the PO	2.5	\$ 85.84	
		Notify the requester	G6	2.5	\$ 39.25				G6	Notify the requester	2.5	\$ 39.25	
	Sub-Total			11.5	\$ 206.73							11.5	\$ 219.28
	PO Dispatch & Payment	Check budget, dispatch and issue PO	G5	2.5	\$ 31.40				G5	Check budget, dispatch and issue PO	2.5	\$ 31.40	
		Send PO to finance with documentation	G6	2.5	\$ 39.25				G5	Send PO to finance with documentation	2.5	\$ 31.40	
		Process payment	G6	8.5	\$133.44				G5	Process payment	8.5	\$ 106.76	
	Sub-Total			13.5	\$ 204.09							13.5	\$ 169.55
	Grand Total				39.5				\$ 657.67				
									Plus 20% Common Service Mgt time	6.4	\$ 96.76		
									Total	38.4	\$ 580.58		

Travel Cost Saving

Currently travel costs amount to \$2,585,712 per year (2014). According to the analysis, savings of up to \$73,000 per year can be realised if travel services are consolidated. Although the UN in Uganda benefits from three Travel LTAs, new LTAs with other providers could also be explored in the coming period to benefit from the 3% and 12% in time/hours and cost/travel respectively.

Total Average Savings			% Change (Savings)	
# of travel (s)	Time/hrs	Cost (US\$)	Time/Hrs Per Unit	Cost (US) Per Unit
1	1.1	\$ 77.09	3	12
10	11	\$ 770.92		
20	22	\$ 1,541.84		
30	33	\$ 2,312.76	5 Year saving	\$365,800
40	44	\$ 3,083.67		
949	1043.9	\$ 73,160.18		

3.1.7.2 Vehicle Maintenance Analysis

Common Service Area	Service Process Map: Milestones	Service Process Map: Activities	Minimum Staff Grade level required before harmonization	Agency staff time requirement before harmonization (hr)	Estimate of combined agencies cost (\$) before harmonization (hourly salary rate X required time per activity/process)	Harmonization Type	Lead Agency or Service Provider's Name	# of Agencies adopting Harmonized Service	Agency staff level required at harmonization	Service Process Map: Activities	Agency staff time saved at harmonization	Agencies change in cost realized at harmonization
	Bidding Process	Prepare and submit requisition to procurement	G5	2.5	\$ 31.40	Common LTA	UNDP	All 16 UN Agencies in Uganda	G5	Prepare and submit requisition to procurement	2.5	\$ 31.40
		Procurement reviews request and Prepares RFP/Q	G7	7	\$ 137.36				G7	Adopt Common LTA based upon Terms of agreed contract with LTA Holders	8	\$ 156.99

		RFP/Q advertised: website, Newspaper, etc.	G5	4	\$ 62.80				G5	RFP/Q advertised: website, Newspaper, etc.		
		Convene evaluation panel	G5	2	\$ 25.12				G5	Convene evaluation panel		
		RFP/Q evaluated and results sent to CAP et al	G7	3	\$ 58.87				G7	RFP/Q evaluated and results sent to CAP et al		
		CAP reviews submission & approves	G5	3	\$ 37.68				G5	CAP reviews submission & approves		
		Contract Prepared	NOB	5	\$171.69				NOB	Contract Prepared		
		Contract Approval and award	NOC	3	\$ 139.06				NOC	Contract Approval and award		
	Sub-Total			29.5	\$ 663.97						10.5	\$ 188.38
	Vendor Creation & E-requisition	Vendor creation and approval	G5	4	\$ 50.24				G5	Vendor creation and approval		
	Sub-Total			4	\$ 50.24						0	\$
	PO Processing & Approval	Review of documentation	G5	2.5	\$ 31.40				G5	Review of documentation	2.5	\$ 31.40
		Sourcing of requisition into the PO	G6	4	\$ 62.80				G6	Sourcing of requisition into the PO	4	\$ 62.80
		Review and approve the PO	NOC	2.5	\$ 115.89				NOB	Review and approve the PO	2.5	\$ 115.89
	Sub-Total			9	\$ 210.08						9	\$ 210.08

	PO Dispatch & Payment	Check budget, and dispatch PO	G5	2.5	\$ 31.40				G5	Check budget, and dispatch PO	2.5	\$ 31.40
		Certification of delivery and payment order	NOB	4	\$ 137.35				NOB	Certification of delivery and payment order	4	\$ 137.35
		Send PO to finance with documentation	G5	2.5	\$ 31.40				G5	Send PO to finance with documentation	2.5	\$ 31.40
		Process payment	G5	8.5	\$ 106.76				G5	Process payment	8.5	\$ 106.76
	Sub-Total			17.5	\$ 306.90						17.5	\$ 306.90
Grand Total				60	\$ 1,231.19						37	\$ 705.37
									Plus 20% Common Service Mgt time		7.4	\$ 141.07
									Total		44.4	\$ 846.44

The expenditure on vehicle maintenance was \$705,979 in 2014. From the analysis above, the UN in Uganda has the potential to save almost \$77,000 (about 9% of total current annual cost) if vehicle maintenance is conducted under a monitored and enforced LTA framework (for a basic estimate of 200 vehicles). Currently although LTAs on vehicle maintenance are in place, an assessment by agencies of these LTAs revealed that such LTAs ought to be 'modified'. Such LTAs should be streamlined to ensure that the agencies can maximise the benefits from harmonisation and consolidation.

Total Average Savings			% Change (Savings)	
# of Vehicle	Time/hrs	Cost (US\$)	Time/ Hrs Per Unit	Cost (US) Per Unit
1	15.6	\$ 384.75	26	31
10	156	\$ 3,847.54		
20	312	\$ 7,695.07		
30	468	\$ 11,542.61		
40	624	\$ 15,390.14		
200	3120	\$ 76,950.72		

3.1.8 The Cost Benefit Analysis

The Cost Benefit Analysis (CBA) component of the BoS provides the analytical basis for both the UNCT and the OMT to make empirically-informed decisions as to which proposed initiatives or common services can be undertaken (and prioritised) over the UNDAF period. The CBA aims to provide sufficient, rather than exhaustive, overview of the main cost elements that are involved in any process: cost of the process (\$ value) and the labour cost, or time spent on executing the different actions that make up a process. The services scheduled for 2015 took a quantitative approach with full cost benefit analysis. Accordingly, the CBA was mainly informed by three cardinal types of costs and benefits. These include:

- a) Monetary costs (set-up fees, etc.) and benefits (discounts for bulk purchases, achieved economies of scale, etc.);
- b) Labour costs (time spent for set-up of common service vs. time spent without common service),
- c) Other costs or benefits

3.1.8.1 One-time Monetary Costs

The monetary cost focuses on the one time investment cost needed to implement the services. Monetary costs and benefits – cost and benefits that are either upfront investments to establish the common service or recurring costs to maintain the established common service. These costs have monetary transactions associated with them and thus generate cash flow. An example of this, are the costs of advertising for establishing LTAs. On the benefits side this translates in the area of common procurement services into lower unit costs due to discounts from bulk procurement. The baseline analysis showed that most of the joint UN-LTAs will expire in 2016. Therefore 2016 (UNDAF Year 1) will be a busy year for renewal, review and establishment of LTAs.

ONE-TIME MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Travel Services	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Cleaning services	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Vehicle purchases	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Transportation / Bus rentals	Advertisement Cost	\$1,200.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$31,200.00
Vehicle maintenance	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Fuel supply services	Advertisement Cost	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
Newspaper supply services	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Freight / Forwarding services	Advertisement Cost	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Hotel / Conference facilities	Advertisement Cost	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
Insurance	Advertisement Cost	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Stationery provision	Advertisement Cost	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Newspaper advertisement	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Vehicle lease	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Warehouse rental	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Generator maintenance	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Tyres	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
TOTAL ONE TIME COST							\$51,600.00

As shown, it is anticipated that the cost of advertising for an LTA is about \$1,200 (print and electronic media). These form the one-time monetary costs. It's anticipated that the one-time cost for transportation/bus rental will be about \$30,000 which will be paid in Year 2. This one-time monetary cost will be paid to a vendor to provide joint transportation services over the three year period (Year 3 to Year 5). However, establishing LTAs will require their renewal over the five year period. These form the recurrent monetary costs. By estimation, the renewal cost for LTAs is \$1,010.64 with the LTAs being renewed on an annual basis. As shown below, the total recurring cost will amount to \$51,600.

RECURRING MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Travel Services	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Cleaning services	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Vehicle purchases	Renewal LTA	\$0.00	\$0.00	\$0.00	\$1,018.64	\$1,018.64	\$2,037.28
Transportation / Bus rentals	Renewal LTA	\$0.00	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$3,055.92
Vehicle maintenance	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Fuel supply services	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Newspaper supply services	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Freight / Forwarding services	Renewal LTA	\$0.00	\$1,018.64	\$0.00	\$0.00	\$0.00	\$1,018.64
Hotel / Conference facilities	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Insurance	Renewal LTA	\$0.00	\$1,018.64	\$0.00	\$0.00	\$0.00	\$1,018.64
Stationery provision	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Newspaper advertisement	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Vehicle lease	Renewal LTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Warehouse rental	Renewal LTA	\$0.00	\$0.00	\$1,018.64	\$0.00	\$0.00	\$1,018.64
Generator maintenance	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Tyres	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
TOTAL RECURRING FEES							\$48,894.72

With a projected saving of 10% on all common services, the annual savings from each of these is provided below. From the analysis below, the highest annual benefits will mainly arise from savings from travel services and car maintenance. *Ceteris paribus*, the UN in Uganda can save as high as \$6,190,953 million over the UNDAF period if they procure together (See below).

RECURRING MONETARY BENEFITS						
COMMON SERVICES	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Travel Services	\$258,571.20	\$258,571.20	\$258,571.20	\$258,571.20	\$258,571.20	\$1,292,856.00
Cleaning services	\$43,630.20	\$43,630.20	\$43,630.20	\$43,630.20	\$43,630.20	\$218,151.00
Vehicle purchases	\$48,336.10	\$48,336.10	\$48,336.10	\$48,336.10	\$48,336.10	\$241,680.50
Transportation / Bus rentals	\$70,597.90	\$70,597.90	\$70,597.90	\$70,597.90	\$70,597.90	\$352,989.50
Vehicle maintenance	\$261,226.30	\$261,226.30	\$261,226.30	\$261,226.30	\$261,226.30	\$1,306,131.50
Fuel supply services	\$25,309.80	\$25,309.80	\$25,309.80	\$25,309.80	\$25,309.80	\$126,549.00
Newspaper supply services	\$17,635.70	\$17,635.70	\$17,635.70	\$17,635.70	\$17,635.70	\$88,178.50
Freight / Forwarding services	\$170,577.50	\$170,577.50	\$170,577.50	\$170,577.50	\$170,577.50	\$852,887.50
Hotel / Conference facilities	\$19,330.00	\$19,330.00	\$19,330.00	\$19,330.00	\$19,330.00	\$96,650.00
Insurance	\$97,355.60	\$97,355.60	\$97,355.60	\$97,355.60	\$97,355.60	\$486,778.00
Stationery provision	\$32,819.40	\$32,819.40	\$32,819.40	\$32,819.40	\$32,819.40	\$164,097.00
Newspaper advertisement	\$53,981.10	\$53,981.10	\$53,981.10	\$53,981.10	\$53,981.10	\$269,905.50
Vehicle lease	\$87,816.40	\$87,816.40	\$87,816.40	\$87,816.40	\$87,816.40	\$439,082.00
Warehouse rental	\$19,003.50	\$19,003.50	\$19,003.50	\$19,003.50	\$19,003.50	\$95,017.50
Generator maintenance	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$160,000.00
TOTAL RECURRING BENEFIT						\$6,190,953.50

3.1.8.2 LTA Development Cost

Labour costs are estimated using activity based costing methodology to calculate the cost of transactions or the benefit of transaction costs avoided. As such, establishing an LTA is associated with labor costs for the lead agency. Developing an LTA attracts a cost. Shown below is the standard cost of developing an LTA in a UN agency in Uganda. This process was arrived at by merging different processes from the different agencies in Uganda. As shown, developing an LTA will take a total of 35.5 hours of staff time and cost \$1,546.3.

LTA ONE-TIME COST (DEVELOPMENT)					
Process Step	Staff Involved	Grade Level	Time Required (in hrs)	Staff Pro-Forma Cost	Total
Draft ToR's	Operations Mgr	NOC	5	\$48.88	\$244.38
Draft ToR's	Proc Analyst	NOA	0	\$28.96	\$0.00
Draft ToR's	Proc Analyst	NOA	1	\$28.96	\$28.96
Draft ToR's	Proc Analyst	P4	0	\$110.82	\$0.00
Draft ToR's	Proc Assistant	P4	0	\$110.82	\$0.00
Draft ToR's	Proc Assistant	G7	1	\$20.69	\$20.69
Draft ToR's	Proc Assistant	G7	0	\$20.69	\$0.00
Draft ToR's	Proc Assistant	G5	0.5	\$13.24	\$6.62
Review & Finalize ToR's	Operations Mgr	P3	0.5	\$93.22	\$46.61
Prepare RFQ	Proc Analyst	NOB	1	\$36.21	\$36.21
Prepare RFQ	Proc Assistant	P4	0.5	\$110.82	\$55.41
Publish Advertisement	Proc Assistant	G5	1	\$13.24	\$13.24
Receive and sort proposal	Admin Assistant	G5	1	\$13.24	\$13.24
Open & Sign proposals	Operations Mgr	P4	0	\$110.82	\$0.00
Open & Sign proposals	Proc Analyst	NOB	0	\$36.21	\$0.00
Open & Sign proposals	Proc Analyst	G7	0	\$20.69	\$0.00
Open & Sign proposals	Proc Analyst	G7	0	\$20.69	\$0.00
Open & Sign proposals	Proc Assistant	G7	0	\$20.69	\$0.00
Open & Sign proposals	Proc Assistant	G7	0	\$20.69	\$0.00
Open & Sign proposals	Proc Assistant	G7	0	\$20.69	\$0.00
Open & Sign proposals	Proc Assistant	G7	0	\$20.69	\$0.00
Open & Sign proposals	Proc Assistant	G7	0	\$20.69	\$0.00
Technical evaluation	Operations Mgr	P3	2	\$93.22	\$186.44
Technical evaluation	Proc Analyst	NOA	2	\$28.96	\$57.93
Technical evaluation	Proc Analyst	G5	2	\$13.24	\$26.49
Technical evaluation	Proc Analyst	NOA	0	\$28.96	\$0.00
Technical evaluation	Proc Assistant	NOB	2	\$36.21	\$72.41
Technical evaluation	Proc Assistant	G6	0	\$16.55	\$0.00
Technical evaluation	Proc Assistant	G5	0	\$13.24	\$0.00
Technical evaluation	Proc Assistant	G6	0	\$16.55	\$0.00
Financial evaluation	Operations Mgr	G7	4	\$20.69	\$82.76
Financial evaluation	Proc Analyst	NOA	1	\$28.96	\$28.96
Financial evaluation	Proc Analyst	G6	2	\$16.55	\$33.11
Financial evaluation	Proc Analyst	NOB	0	\$36.21	\$0.00
Financial evaluation	Proc Assistant	G7	0	\$20.69	\$0.00
Financial evaluation	Proc Assistant	G7	0	\$20.69	\$0.00
Financial evaluation	Proc Assistant	G7	0	\$20.69	\$0.00
Financial evaluation	Proc Assistant	G7	0	\$20.69	\$0.00
Ref check	Proc Analyst	G7	1	\$20.69	\$20.69
Site visits	Proc Assistant	G7	0	\$20.69	\$0.00
Site visits	Proc Analyst	NOB	0	\$36.21	\$0.00
Review by Contract committee (CAP)	Proc Analyst	NOB	2	\$36.21	\$72.41
Review by Contract committee (CAP)	Operations Mgr	P4	1	\$110.82	\$110.82
Review by Contract committee (CAP)	PM	P3	1	\$93.22	\$93.22
Review by Contract committee (CAP)	PM	P3	1	\$93.22	\$93.22
Review by Contract committee (CAP)	PM	P3	1	\$93.22	\$93.22
Endorsement by HoA.		D2/P7	0.5	\$157.51	\$78.76
Create PO	Proc Assistant	G7	0.5	\$20.69	\$10.35
Award contract/Prepare PO	Proc Assistant	G7	0.5	\$20.69	\$10.35
LTA Signature	Proc Assistant	G7	0.5	\$20.69	\$10.35
TOTAL			35.5		\$1,546.83

3.1.8.3 LTA Recurring

Over the lifetime of the UNDAF, the LTAs will have to be renewed. Renewing an LTA attracts a labour cost. From the proforma below, renewing an LTA costs \$1,018.64 and requires 17 hours of staff time.

LTA RECURRING COST (RENEWAL)					
Process Step	Staff Involved	Grade Level	Time Required (in hrs)	Staff Pro-Forma Cost	Total
LTA End of Period	Operations Mgr	NOC	3	\$48.88	\$146.63
LTA End of Period	Proc Analyst	NOB	0	\$36.21	\$0.00
LTA End of Period	Proc Analyst	NOB	0	\$36.21	\$0.00
LTA End of Period	Proc Analyst	NOB	0	\$36.21	\$0.00
LTA End of Period	Proc Assistant	G7	0	\$20.69	\$0.00
LTA End of Period	Proc Assistant	G6	0	\$16.55	\$0.00
LTA End of Period	Proc Assistant	G7	0	\$20.69	\$0.00
LTA End of Period	Proc Assistant	G7	0	\$20.69	\$0.00
LTA End of Period	Proc Assistant	G7	0	\$20.69	\$0.00
Site visits	Proc Assistant	G7	0	\$20.69	\$0.00
Site visits	Proc Analyst	NOB	0	\$36.21	\$0.00
LTA Renewal process	Proc Analyst	G5	4	\$13.24	\$52.97
LTA Renewal process	Proc Assistant	G7	4	\$20.69	\$82.76
LTA Renewal process	Operations Mgr	P4	4	\$110.82	\$443.28
Endorsement by Head of Agency	Rep	D1/P6	2	\$146.49	\$292.99
TOTAL			17		\$1,018.64

Combined labour cost (developing the LTA and renewing the LTA) over the five year period is shown below. The BoS assumes that for each pillar, there will be a dedicated staff that will ensure that all agencies are properly coordinated and that agencies fully benefit from conducting business collectively. The person will be at NOB level will be paid from contributions from the different working groups. According to the Uganda Staff proforma, NOB level staff earns \$70, 871 (therefore each working group will contribute \$11,811.98). This is however ideal because agencies in the different groups might face a challenge of apportioning this cost among themselves³. The alternative to this is to ensure that there is commitment within the working groups to ensure adherence. If such a coordination role is envisaged, then the total labour cost (one time and recurring) will be \$64,554

³ The original BOS CBA methodology does not consider the costs of coordination although HLCCM recommend inclusion of these costs as indirect variable costs.

LABOR COST (ONE-TIME & RECURRING)

NAME OF COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Travel Services	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.37
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Cleaning services	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.37
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Vehicle purchases	LTA Development Cost- Staff Time		\$1,546.83				\$4,602.74
	LTA Renewal Cost			\$1,018.64	\$1,018.64	\$1,018.64	
Transportation / Bus rentals	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.37
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Vehicle maintenance	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.37
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Fuel supply services	LTA Development Cost- Staff Time	\$1,546.83					\$1,546.83
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Newspaper supply services	LTA Development Cost- Staff Time		\$1,546.83				\$1,546.83
	LTA Renewal Cost			\$1,018.64	\$1,018.64	\$1,018.64	
Freight / Forwarding services	LTA Development Cost- Staff Time	\$1,546.83					\$1,546.83
	LTA Renewal Cost				\$0.00	\$0.00	
Hotel / Conference facilities	LTA Development Cost- Staff Time		\$1,546.83				\$1,546.83
	LTA Renewal Cost						
Insurance	LTA Development Cost- Staff Time			\$1,546.83			\$1,546.83
	LTA Renewal Cost						
Stationery provision	LTA Development Cost- Staff Time			\$1,546.83			\$1,546.83
	LTA Renewal Cost						
Newspaper advertisement	LTA Development Cost- Staff Time			\$1,546.83			\$1,546.83
	LTA Renewal Cost				\$1,018.64	\$1,018.64	
Vehicle lease	LTA Development Cost- Staff Time			\$1,546.83			\$3,584.10
	LTA Renewal Cost				\$1,018.64	\$1,018.64	
Warehouse rental	LTA Development Cost- Staff Time						\$0.00
	LTA Renewal Cost						
Generator maintenance	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.39
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Tyres	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.39
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
COMMON SERVICE COORDINATION COST (IF APPLICABLE)							
TYPE	ITEM	GRADE	# of OMT Working Groups	STAFF COST		COST APPORTIONMENT	
Common Service coordination cost	Dedicated Staff for Common Service Coordination (IF EXIST)	NOB	6	\$70,871.87		\$11,811.98	
TOTAL ONE TIME COST							\$64,554.94

3.1.8.4 LTA Benefits

Using LTAs presents apparent benefits to agencies. These benefits are more-so amplified when agencies procure collectively using LTA frameworks. From the analysis below, when the 15 agencies implement the 20 LTAs on an individual basis, the total spend amount to \$464,050.29 (in development) and \$1,222,362.01 (in renewal). However, if one agency is allowed to develop and renewal LTAs on behalf of the other agencies, then the total saving on transaction cost amounts to \$1,573,984.81. This means that if the UN agencies in Uganda can develop 20 LTAs, then they stand to save staff time amounting to \$78,699.24 over the UNDAF or \$15,739 per common service.

LTA BENEFITS – SAVINGS ON STAFF TIME					
PROCESS	# of agencies	# of LTAs per agency	Cost per LTA	Periodicity	Total
Separate LTAs developed by each agencies for their own individual use	15	20	\$1,546.83	1	\$ 464,050.29
Separate LTAs renewed by each agencies for their own individual use	15	20	\$1,018.64	4	\$1,222,362.01
TOTAL COST OF SEPARATE LTAs MANAGED & RENEWED BY THE INDIVIDUAL AGENCIES (A)					\$ 1,686,412.29
Common LTAs developed by Lead Agency	15	1.3	\$1,546.83	1	\$30,936.69
Common LTAs renewed by Lead Agency	15	1.3	\$1,018.64	4	\$81,490.80
TOTAL COST OF SEPARATE LTAs MANAGED & RENEWED BY ONE AGENCY ON BEHALF OF OTHERS (ALLOWING PIGGY BACK) (B)					\$ 112, 427.49
TOTAL SAVINGS ON TRANSACTION COST (A-B)					\$ 1,573, 984.8
TOTAL STAFF TIME SAVING BY COMMON SERVICES		20			\$ 78,699.24
TOTAL STAFF TIME SAVING BY YEAR		5			\$ 15,739.85

LABOR COST SAVINGS (RECURRING)							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Travel Services	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Cleaning services	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Vehicle purchases	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Transportation / Bus rentals	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Vehicle maintenance	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Fuel supply services	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Newspaper supply services	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Freight / Forwarding services	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Hotel / Conference facilities	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Insurance	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Stationery provision	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Newspaper advertisement	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Vehicle lease	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Warehouse rental	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Generator maintenance	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
Tyres	STAFF TIME SAVED	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$15,739.85	\$78,699.24
TOTAL RECURRING BENEFIT							\$1,259,187.85

3.1.8.5 Cost and Benefit Analysis

The CBA seeks to estimate the strengths and weaknesses of alternatives that satisfy transactions, activities or functional requirements UN business operations. In CBA, benefits and costs are expressed in monetary terms, and are adjusted for the time value of money, so that all flows of benefits and flows of project costs over time (which tend to occur at different points in time) are expressed on a common basis in terms of their "net present value." In the Procurement Pillar of the BoS, the CBA analysis compares the benefits and costs (monetary and labour) that have been thus identified.

3.1.8.6 Prioritisation

The BoS guidance suggests a prioritization approach taking into account the priority ratio, which is calculated with the cost and benefit ratios. Based on the priority scoring, the UNCT/OMT can select higher value projects to be front loaded for execution (higher priority). The prioritization was based on interest by the agencies, likelihood of positive impact, and availability of resources. The following CBA matrix summarises the costs and benefit for the procurement of common services.

3.1.8.7 Results Matrix

The Business Operations Results framework is the basis for the Annual Work Plans which the OMT develops every year. It provides the focus of Business Operations by tying the Annual Work Plans to a strategic framework over a longer period of time.

COST BENEFIT ANALYSIS for Common Procurement

Proposed Business Solution (incl. Common Services)	Monetary Costs Benefits (\$)		Labor Costs Benefits (Labor)		Other Costs/Benefits		Prioritization				
	A	B	C	D	E	F	G	H	I	RANKING PER OMT	ADJUSTED RANKING BY UNCT
	Anticipated Monetary Cost (One time & Recurring \$ Investment)	Anticipated monetary Benefit (One-Time & Recurring Benefits)	Anticipated Labor Cost -Time Investment (One-Time & Recurring Labor Cost)	Anticipated Labor Benefit: Time Reduction (One-Time & Recurring Labor Benefit)	Anticipated Significant Other Cost	Anticipated Significant Other Benefit	Total Cost (A+C)	Total Benefit (B+D)	Priority Ratio: Benefit/Cost (H/G)/100		
Travel Services	\$5,274.56	\$1,034,284.80	\$5,621.37	\$78,699.24			\$10,895.93	\$1,112,984.04	1.02	4.00	
Cleaning services	\$1,200.00	\$174,520.80	\$5,621.37	\$78,699.24			\$6,821.37	\$253,220.04	0.37	7.00	
Vehicle purchases	\$3,237.28	\$193,344.40	\$5,621.37	\$78,699.24			\$8,858.65	\$272,043.64	0.31	10.00	
Transportation / Bus rentals	\$34,255.92	\$282,391.60	\$5,621.37	\$78,699.24			\$39,877.29	\$361,090.84	0.09	15.00	
Vehicle maintenance	\$5,274.56	\$1,044,905.20	\$1,546.83	\$78,699.24			\$6,821.39	\$1,123,604.44	1.65	2.00	
Fuel supply services	\$5,274.56	\$101,239.20	\$1,546.83	\$78,699.24			\$6,821.39	\$179,938.44	0.26	11.00	
Newspaper supply services	\$1,018.64	\$70,542.80	\$1,546.83	\$78,699.24			\$2,565.47	\$149,242.04	0.58	6.00	
Freight / Forwarding services	\$2,218.64	\$255,866.25	\$1,546.83	\$78,699.24			\$3,765.47	\$334,565.49	0.89	5.00	
Hotel / Conference facilities	\$5,274.56	\$77,320.00	\$1,546.83	\$78,699.24			\$6,821.39	\$156,019.24	0.23	12.00	
Insurance	\$2,218.64	\$389,422.40	\$1,546.83	\$78,699.24			\$3,765.47	\$468,121.64	1.24	3.00	
Stationery provision	\$5,274.56	\$131,277.60	\$1,546.83	\$78,699.24			\$6,821.39	\$209,976.84	0.31	9.00	
Newspaper advertisement	\$5,274.56	\$215,924.40	\$3,584.10	\$78,699.24			\$8,858.66	\$294,623.64	0.33	8.00	
Vehicle lease	\$1,200.00	\$351,265.60	\$0.00	\$78,699.24			\$1,200.00	\$429,964.84	3.58	1.00	
Warehouse rental	\$2,218.64	\$76,014.00	\$5,621.39	\$78,699.24			\$7,840.03	\$154,713.24	0.20	13.00	
Generator maintenance	\$5,274.56	\$128,000.00	\$5,621.39	\$78,699.24			\$10,895.95	\$206,699.24	0.19	14.00	

3.2 Information and Communication Technologies (ICT)

3.2.1 Introduction

Information and Communication Technologies (ICT) services and infrastructure are envisaged to be a key enabler in supporting the Delivery as One initiative being undertaken by the UN in Uganda. Moreover, ICT is a strategic capability and mission-critical service that supports the work of the UN agencies in Uganda by harnessing better coordination, collaboration and co-operation. ICT requirements include internet access, server functions, data back-up solutions and telephone systems. Overall, the implementation of common ICT infrastructure over the BoS period will serve as an enabler to harmonisation of business practices through the utilising standardised solutions. It is expected that shared ICT services can lower long-term communication and support costs through the economies of scale effect of a large number of users. This will include the provision of Common ICT services and back-up solutions.

3.2.1.1 Needs and Requirement analysis

Outcome: By 2020, ICT costs reduced by 10% through innovative cost effective ICT solutions		
Business Operations / Common Service	Needs Analysis Narrative	Requirement Analysis and KPI's
Secure Integrated ICT architecture	Background: As the UN in Uganda seeks to deliver as one, the importance of ICT services cannot be overemphasized. This requires the transformation of ICT from a purely administrative function into one that can offer fuller support to system-wide supply chain services. Currently, the UN system in Uganda does not have fully integrated security system architecture. Agencies are spending as highly on IT security systems. This can be mitigated by establishing a comprehensive security system that is centrally managed for operational efficiency and accountability.	# of agencies included in the UN ICT security system
Common Telecommunication services	Background: Over the last ten years, there has been a rapid increase in the number of firms entering Uganda's telecommunication sector. As a result, the scope of products and services provided has also increased owing to stiff tele-market competition. The UN can leverage on this competition by reducing the current expenditure on mobile phone /landline service provision and PABX through the usage of innovative products like CUGs. This can ultimately result in enhanced staff productivity and reduction in agencies' costs.	- # of active CUG lines - Common office telephone system and directory established
Common Internet provider	Background: Currently, internet service provision is one of the common services already being enjoyed by several agencies. However, over the UNDAF period, the UN can benefit from better auxiliary services that support its corporate operations. These include video conferencing, Skype calls, web access and others. Collectively, these additional services have the potential of reducing annual costs and enhance business operations.	# of agencies using common ISP LTAs
Common Internet back-up solution	Background: Existence of a common back up/secondary internet link is critical in ensuring that UN business does not fall victim to disruptions to information infrastructure. Currently, different agencies have different back-up solutions. This platform will provide secure backup over the UNDAF period.	# of agencies with functional back-up links
Fleet Management System	Background: Currently the UN in Uganda has in excess of 200 vehicles with agencies maintaining/managing their own fleet of vehicles. In addition, baseline estimates showed that fuel services are one of the main cost centres for the UN in Uganda. Proper fleet management can ensure proper use of vehicles (reduce on maintenance), reduce on insurance cover premiums and other vehicle related costs. There is need for an e-based UN-wide fleet management system which can provide updates on vehicle availability, driver availability, vehicle tracking, fuel management etc. Such a system will help curtail the high costs on fleet management.	# of agencies using the fleet management system
Common Business Continuity Plan	Background: Few agencies have individual operational Business Continuity Plan and/or Disaster Recovery Plan. This contingency plan is an essential part of any organisation's response planning as it sets out how the Agencies will operate following an incident and how they expects to return to 'business as usual' in the quickest possible time	% of agencies adopting the common UN BCP

	afterwards. Having a Common business continuity plan is intended to serve both as a working plan for achieving readiness and as guidance tool for response during a disaster	
Common UN Hot site	Background: In the event of disaster, there is need to establish a Common UN Hot site. This is a location where an organization can relocate following a disaster, such as fire, flood, terrorist threat or other disruptive event. This is an integral part of the disaster recovery plan and wider business continuity planning of the UN. This backup, or alternate, site can be another data centre location operated by the UN, or contracted via a company that specializes in disaster recovery services. In some cases, one organization will have an agreement with a second organization to operate a joint backup site. Over the next UNDAF period, setting up a hot site will ensure the UN system and business operations are secure.	<i># of agencies joining the UN Hotsite</i>
Knowledge Management Portal (KMP)	Background: The UN agencies in Uganda are yet to benefit from a functional Knowledge management System. Such a system provides for better inter-agency sharing of information and strengthens Program and Operations' accountability. Currently, most UN agencies share information through monthly or quarterly meetings. In addition, technical working groups do not communicate regularly and the attendance in operations meetings is generally poor. To strengthen and streamline information sharing between the agencies, there is need to create a UN-wide KMP which should consolidate databases, intranet and other IT-driven frameworks across the UN in order to reduce the time and cost on information sharing and ensure that there is timely information flow across all the agencies. Currently, the KMP is on a trial run and agencies will have to be encouraged to join this portal to streamline implementation of UN activities over the UNDAF period.	<i># of agencies that routinely populate information on the KMP</i>
Common ICT help desk	Background: Currently, selected agencies have their own Help desks. A Common ICT Help desk will be a vital requirement particularly when the UN co-locates to one common premise. Such a facility is expected to provide round the clock ICT backstopping to all agencies.	<ul style="list-style-type: none"> - UN ICT help desk established - # of agencies using the common ICT helpdesk
Common ICT hardware/Software vendor	Background: Currently different agencies have different providers for Hardware solutions. Harmonised UN business in Uganda stands to benefit from potential warranties arising from having a single hardware vendor.	<i># of agencies using the common ICT Hardware LTA</i>
Common ICT Maintenance	Background: UN agencies conduct individual maintenance for ICT infrastructure. As a result, the quality and frequency of maintenance is varied which often result into equipment breakdown and lost time. A standard LTA for maintenance can reduce lead time for repairs, reduce the frequency of breakdowns and mitigate depreciation.	<ul style="list-style-type: none"> - Common ICT maintenance contract agreed - % ICT costs associated with ICT maintenance

3.2.1.2 Cost Benefit Analysis

The ICT Pillar looks towards consolidating mobile phone provision, telephone/landline provision and ISP providers. However, new services like the establishment of a Common UN Hotsite, Business Continuity Plan and a Common Server room are some of the new common services envisaged over the UNDAF period. The implementation of the necessary ICT infrastructure is expected to bring 20% cost savings in telephone communication and a 5% cost saving in internet connectivity.

3.2.1.3 Baseline Analysis

In 2014, ICT related expenditures amounted to close to \$ 3 million. In ICT, there appeared to be more commonality in the common service areas like mobile phone provision, internet service providers, and software and hardware vendors. However over the UNDAF period, new common services were highlighted as being priority particularly in due regard to the fact that UN agencies will soon be co-located in One House. Therefore this will call for the integration of ICT systems, the setting up of common Business Continuity Plans, establishing of UN Hotsite and a common Knowledge Management System. The following table shows data collected on specific services procured in 2014.

3.2.1.4 One Time Monetary Costs

This entails the one-time costs that will be accruing from the establishment of some of the desired new/old services. For instance, one of the one-time costs required to set up will include advertisement costs (for new service providers); laying of fiber optic cables (for internet), purchase of various forms of equipment like generators etc. Also included will be the cost of purchase of land to set up an offsite UN Hotsite for strategic contingent purposes. As shown the one time monetary costs will be \$ 1,915,800.

CONSOLIDATED DATA COLLECTION FOR ALL AGENCIES									
COMMON SERVICES (PLEASE INSERT COMMON SERVICES BELOW)	ALL AGENCIES DATA CONSOLIDATED				TOTAL COST	SAVINGS ON TRANSACTION COST		TARGETED % REDUCTION on Service cost	PROJECTED ANNUAL SAVINGS on Service cost (CETERIS PARIBUS)
	BASELINE		COST			UNIT SAVING	TOTAL SAVING (on transaction cost)		
	Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of processes)	UNIT TRANSACTION COST	TOTAL TRANSACTION COST (Staff time)					
Mobile phone provision	\$727,927	179	\$3,140.13	\$562,082.63	\$1,290,009.63	\$2,873.01	\$514,268.06	10%	\$72,793
Telephone / Landline provision	\$367,761	160	\$3,140.13	\$502,420.22	\$870,181.22	\$2,873.01	\$459,680.94	10%	\$36,776
Internet provider	\$331,656	25	\$3,140.13	\$78,503.16	\$410,159.16	\$2,873.01	\$71,825.15	10%	\$33,166
IT maintenance service	\$70,650	16	\$3,140.13	\$50,242.02	\$120,892.02	\$2,873.01	\$45,968.09	10%	\$7,065
Internet Back up Solution	\$39,051	27	\$3,140.13	\$84,783.41	\$123,834.41	\$2,873.01	\$77,571.16	10%	\$3,905
Printing	\$792,784	4	\$3,140.13	\$12,560.51	\$805,344.51	\$2,873.01	\$11,492.02	10%	\$79,278
Business Continuity Plan	\$100,000	1	\$3,140.13	\$3,140.13	\$103,140.13	\$2,873.01	\$2,873.01	10%	\$10,000
Knowledge Management Portal	\$60,000	1	\$3,140.13	\$3,140.13	\$63,140.13	\$2,873.01	\$2,873.01	10%	\$6,000
Common ICT Helpdesk	\$100,000	1	\$3,140.13	\$3,140.13	\$103,140.13	\$2,873.01	\$2,873.01	10%	\$10,000
Fleet Management System	\$60,000	1	\$3,140.13	\$3,140.13	\$63,140.13	\$2,873.01	\$2,873.01	10%	\$6,000
ICT Hardware supplies	\$553,518	23	\$3,140.13	\$72,222.91	\$625,740.91	\$2,873.01	\$66,079.14	10%	\$55,352
ICT Software supplies	\$45,457	1	\$3,140.13	\$3,140.13	\$48,597.13	\$2,873.01	\$2,873.01	10%	\$4,546
UN Hotsite	\$150,000	1	\$3,140.13	\$3,140.13	\$153,140.13	\$2,873.01	\$2,873.01	10%	\$15,000
TOTAL	\$3,398,804	440		\$1,381,655.62	\$4,780,459.62		\$1,264,122.60	10%	\$339,880

ONE-TIME MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Mobile phone provision	Advertisement Cost	\$1,200.00	\$100,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$191,200.00
Telephone / Landline provision	Advertisement Cost	\$1,200.00	\$100,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$191,200.00
Internet provider	Advertisement Cost	\$1,200.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$151,200.00
IT maintenance service	Advertisement Cost	\$1,200.00	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$66,200.00
Internet Back up Solution	Advertisement Cost, consultancy	\$1,200.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$31,200.00
Printing	Advertisement Cost	\$1,200.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$46,200.00
Business Continuity Plan	Advertisement Cost	\$0.00	\$100,000.00	\$20,000.00	\$5,000.00	\$5,000.00	\$130,000.00
Knowledge Management Portal	Staffing, licenses Advertisement cost,	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
Common ICT Helpdesk	staffing, equipment, staffing, equipment,	\$1,200.00	\$100,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$176,200.00
Fleet Management System	staffing, equipment, licenses	\$1,200.00	\$50,000.00	\$50,000.00	\$40,000.00	\$25,000.00	\$166,200.00
ICT Hardware supplies	Advertisement Cost	\$1,200.00	\$100,000.00	\$70,000.00	\$50,000.00	\$50,000.00	\$271,200.00
ICT Software supplies	Licenses, training, purchase,	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
UN Hotsite	equipment,	\$20,000.00	\$170,000.00	\$100,000.00	\$80,000.00	\$50,000.00	\$420,000.00
0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ONE TIME COST							\$1,915,800.00

3.2.1.5 Recurring Costs

This includes those annual costs that the agencies will have to bear over the five year period. These mainly arise from the renewal of LTAs. However, some costs like those pertaining to IT maintenance (\$70,000 per year), staffing costs for running the UN Hotsite (\$20,000 per year) and updating the KMP and intranet (\$25,000 per year) will also be borne. The total recurring costs will amount to \$154,447

RECURRING MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Mobile phone provision	Renewal 2 LTAs	\$0.00	\$2,037.28	\$2,037.28	\$2,037.28	\$2,037.28	\$8,149.12
Telephone / Landline provision	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Internet provider	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
IT maintenance service	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Internet Back up Solution	Renewal LTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Business Continuity Plan	Renewal LTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Knowledge Management Portal	Renewal LTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Common ICT Helpdesk	Renewal LTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fleet Management System	staffing, equipment, maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ICT Hardware supplies	staffing, equipment, licenses	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
ICT Software supplies	staffing, equipment, licenses	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
UN Hotsite	staffing, equipment, licenses	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
TOTAL RECURRING FEES							\$154,447.36

RECURRING MONETARY BENEFITS							
COMMON SERVICES		YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Mobile phone provision		\$72,792.70	\$72,792.70	\$72,792.70	\$72,792.70	\$72,792.70	\$363,963.50
Telephone / Landline provision		\$36,776.10	\$36,776.10	\$36,776.10	\$36,776.10	\$36,776.10	\$183,880.50
Internet provider		\$7,065.00	\$7,065.00	\$7,065.00	\$7,065.00	\$7,065.00	\$35,325.00
IT maintenance service		\$3,905.10	\$3,905.10	\$3,905.10	\$3,905.10	\$3,905.10	\$19,525.50
Internet Back up Solution		\$79,278.40	\$79,278.40	\$79,278.40	\$79,278.40	\$79,278.40	\$396,392.00
Printing		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Business Continuity Plan		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
Knowledge Management Portal		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Common ICT Helpdesk		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
Fleet Management System		\$55,351.80	\$55,351.80	\$55,351.80	\$55,351.80	\$55,351.80	\$276,759.00
ICT Hardware supplies		\$4,545.70	\$4,545.70	\$4,545.70	\$4,545.70	\$4,545.70	\$22,728.50
ICT Software supplies		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
UN Hotsite		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL RECURRING BENEFIT							\$1,533,574.00

LABOR COST (ONE-TIME & RECURRING)

NAME OF COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Mobile phone provision	LTA Development Cost- Staff Time	\$1,546.83					\$4,602.75
	LTA Renewal Cost			\$1,018.64	\$1,018.64	\$1,018.64	
Telephone / Landline provision	LTA Development Cost- Staff Time	\$1,546.83					\$5,621.39
	LTA Renewal Cost		\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	
Internet provider	LTA Development Cost- Staff Time		\$1,546.83				\$4,602.75
	LTA Renewal Cost			\$1,018.64	\$1,018.64	\$1,018.64	
IT maintenance service	Staff costs		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
	LTA Renewal Cost						
Internet Back up Solution	LTA Development Cost- Staff Time						\$0.00
	LTA Renewal Cost						
Printing	LTA Development Cost- Staff Time		\$1,546.83				\$1,546.83
	LTA Renewal Cost						
Business Continuity Plan	Consultants cost		\$20,000.00				\$20,000.00
	LTA Renewal Cost						
Knowledge Management Portal	LTA Development Cost- Staff Time		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
Common ICT Helpdesk	Staff costs		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
	LTA Renewal Cost						
Fleet Management System	Staff costs			\$12,000.00	\$12,000.00	\$12,000.00	\$36,000.00
ICT Hardware supplies	LTA Development Cost- Staff Time			\$12,000.00	\$10,000.00	\$10,000.00	\$32,000.00
	LTA Renewal Cost						
ICT Software supplies	Staffing cost			\$12,000.00	\$12,000.00	\$12,000.00	\$36,000.00
UN Hotsite	Staffing cost			\$12,000.00	\$12,000.00	\$12,000.00	\$36,000.00

COST BENEFIT ANALYSIS for ICT

Proposed Business solution (incl. Common services)	Monetary Costs Benefits (\$)		Labour Costs benefits (Labour)		Other costs/ Benefits		Prioritization			Ranking by OMT
	A	B	C	D	E	F	G	H	I	
	Anticipated Monetary Cost (One time & recurring investment)	Anticipated Monetary Benefit (One time & recurring benefits)	Anticipated Labour Cost- Time investment (Onetime & recurring labour cost)	Anticipated Labour Benefit: Time reduction(Onetime & recurring labour benefit)	Anticipated Significant Other Cost	Anticipated significant other benefit	Total Cost (A+C)	Total Benefit (B+D)	Priority Ratio (Benefit/Cost)/1000	
Mobile phone provision	\$199,349.12	\$363,963.50	\$4,602.75	\$78,699.24			203,951.87	\$442,662.74	0.02	3
Telephone / Landline provision	\$195,274.56	\$183,880.50	\$5,621.39	\$78,699.24			200,895.95	\$262,579.74	0.01	6
Internet provider	\$155,274.56	\$35,325.00	\$40,000.00	\$78,699.24			195,274.56	\$114,024.24	0.01	7
IT maintenance service	\$70,274.56	\$19,525.20	\$0.00	\$78,699.24			70,274.56	\$98,224.74	0.01	8
Internet backup solution	\$31,200.00	\$396,392.00	\$0.00	\$78,699.24			31,200.00	\$475,091.24	0.15	1
Printing	\$50,274.56	\$50,000	\$0.00	\$78,699.24			50,274.56	\$128,699.24	0.03	2
Business Continuity Plan	\$130,000.00	\$30,000	\$48,000.00	\$78,699.24			178,000.00	\$108,699.24	0.01	8
Knowledge Management Portal	\$25,000.00	\$50,000	\$48,000.00	\$78,699.24			73,000.00	\$128,699.24	0.02	4
Common ICT helpdesk	\$176,200.00	\$30,000	\$36,000.00	\$78,699.24			212,200.00	\$108,699.24	0.01	9
Fleet Management System	\$166,200.00	\$276,759.00	\$32,000.00	\$78,699.24			198,200.00	\$355,458.24	0.02	5
ICT hardware supplies	\$311,200.00	\$22,728.50	36,000.00	\$78,699.24			347,200.00	\$101,427.74	0.00	11
ICT Software supplies	\$90,000.00	\$75,000	36,000.00	\$78,699.24			126,000.00	\$153,699.24	0.01	10
UN Hotsite	\$470,000.00	0.00	\$45,000.00	\$78,699.24			515,000.00	\$78,699.24	0.00	12

3.4 HUMAN RESOURCES

For all UN entities, human resources have been described as the most valuable asset. Uganda has a growing private sector and a reforming public sector which both seek to attract qualified national and international staff. For the UN to remain a competitive employer, it must be seen to offer competitive salaries, provide adequate benefits and provide an attractive long-term career perspective for national and international staff. In

Outcome: By 2020, the cost of hiring human resources reduced by 5%		
Business Operations / Common Service	Needs Analysis Narrative	Requirement Analysis and KPI's
Common Consultant's database	Background: The cost of hiring consultants is still relatively high. Estimates from the baseline analysis have shown that if consultants are hired jointly, there is a saving of \$283.28 made per consultant. Implementing the UNDAF will require the services of several consultants to offer technical support. Developing a comprehensive consultant database can reduce both the time taken to hire and the attendant costs of consultant supervision. The use of the roster is also expected to increase the quality of service delivery, as it will help the UNCT with retaining talented individuals.	<i>Common UN Roster established</i> <i>% of vacancies filled with candidates from roster</i> <i># of UN agencies using the Consultant database</i>
Common Interview/recruitment panel	Background: Currently, it is difficult to assess the quality of work of interview panels in the various UN organizations in Uganda. In some cases, there is delegation of authority for recruitment to the substantive departments which has meant that in many cases UN human resources officers are no longer members of the recruitment panels, rather providing only secretariat support. There is no independent appraisal of the organization of the panel, the professionalism of its members or the relevance of the competency criteria used. In some cases, recruitment has been outsourced to external contractors. There is need to establish interview and recruitment panels to streamline recruitment into the UN.	<ul style="list-style-type: none"> - # of UN agencies using the Interview / recruitment panel - Inter-agency interview panels operational - # of UN agencies using common UN Website for vacancy announcements - Coordinated recruitment SOPs or guidelines developed including standard letters of appointment, terms of reference and conditions
Common e-roster for prospective UN staff <i>(Roster for cleared candidates from different agencies to make it easier for future recruitment in agencies)</i>	Background: Currently replacing professional staff within the UN system is a challenge. Sharing information on drivers, secretaries, and other staff categories can help offset the costs of re-hiring new staff. A regularly updated platform for administrative staff can reduce the cost of re-hiring particularly for those positions where replacements can be got from another agency.	<ul style="list-style-type: none"> - # of UN professionals in roster - # of harmonized job descriptions and grade levels
Common Staff Training	Background: Staff training is currently conducted in an adhoc manner. Implementation of the UNDAF will require particular skills and expertise from UN staff. In addition, implementing the 17 Sustainable development goals also requires remedial training in project implementation, monitoring and evaluation, systems development and others. Therefore, there is need for a comprehensive training program that can adequately prepare UN staff to better coordinate, implement and supervise UN program.	<i># of common staff orientation and training sessions conducted per year</i>
Common Job advertisements	Background: Currently every agency advertises for vacant positions individually. In 2014, UN agencies spent up to \$328,000 on newspaper advertisement (vacancies, procurement notices, IFBs etc.). Over the UNDAF period, the volume of advertising is expected to increase owing to the number of personnel / consultants that will be required to do different tasks across the various agencies.	<i># of UN agencies conducting joint advertising</i>

Common Medical Service provider	Background: UN staff in Uganda benefits from health and Medicare services from the UN Clinic. The clinic offers basic medical routine treatment and UN staff have to get other auxiliary medical treatment from either public or privately run clinics. Because of the narrow scope of services provided by the UN Clinic, some agencies have opted to establish LTAs with some of the local hospitals to directly benefit their staff. Other agencies have sought medical insurance cover from other private Medicare service. Therefore there is need to outsource some of the medical services to ensure that the UN staff get the best medical treatment at the least possible cost in a country where health facilities are quite limited in the scope of services and most are at very high cost.	<i># of UN agencies using harmonized health care system</i>
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3.4.1 Consultant Hire

UN agencies depend on technical support. Over the years, the number of consultants hired by UN agencies has increased rapidly due to the widening scope of operations of UN agencies. The UNDAF presents many opportunities for UN agencies to engage consultants. Moreover, the roll out of the UN Sustainable Development Goals (SDGs) will require external expertise to facilitate the effective introduction of these global development goals to strategic partners and stakeholders. In the following analysis, using the common consultant database, the UN can save \$283.28 for every consultant hired. As shown below, the more number of consultants hired, the higher the average savings (savings of \$11,331.05 for 40 consultants hired). The percentage reduction in savings for time and transaction cost will be 14 and 16 percent respectively.

Total Average Savings			% Change (Savings)	
Number of Consultants	Time/hrs	Cost (US\$)	Time/Hrs Per Unit	Cost (US) Per Unit
1	11.7	\$ 283.28	14	16
10	117	\$ 2,832.76		
20	234	\$ 5,665.52		
30	351	\$ 8,498.29		
40	468	\$ 11,331.05		

Common Service Area	Service Process Map: Milestones	Service Process Map: Activities	Minimum Staff Grade level required before harmonization	Agency staff time requirement before harmonization (hr)	Estimate of combined agencies cost (\$) before harmonization (hourly salary rate X required time per activity/process)	Harmonization Type	Lead Agency or Service Provider's Name	# of Agencies adopting Harmonized Service	Agency staff level required at harmonization	Service Process Map: Activities	Agency staff time saved at harmonization	Agencies change in cost realized at harmonization				
Consultants Recruitment	TOR Preparation; Requisition & Sourcing	Prepare Consultant's ToR	G7	4	\$ 78.49	Common Recruitment Roster- In House	UNICEF	10 Agencies (UNDP, UNICEF, UNFPA, UNHCR, UNWOMEN, UNESCO, WFP, WHO, FAO & OHCHR)	G7	Prepare Consultant's ToR	4	\$ 78.49				
		Prepare and submit requisition to procurement	G5	4	\$ 50.24				G5	Prepare and submit requisition to procurement	4	\$ 50.24				
		Procurement reviews request and ToR	NOB	5	\$ 171.69				G6	Search Consultants Database	1	\$ 15.70				
		Position advertised on the website	G6	2	\$ 31.40				G6:		0					
		Long-list of candidates prepared by procurement	G7	6	\$117.74				G7		0					
		Short-listing based on candidate profiles	G7	6	\$117.74				G7		0					
		Short-listed candidates asked to provide full proposals	G5	2	\$ 25.12				G5	Short-listed candidates asked to provide full proposals	2	\$ 25.12				
		Technical evaluation and reporting	NOB	5	\$ 171.69				NOB	Technical evaluation and reporting	5	\$ 171.69				
		Financial evaluation, and finalization of selection process	G7	3	\$ 58.87				G7	Financial evaluation, and finalization of selection process	3	\$ 58.87				
		Process review and approval	NOB	5	\$ 171.69				NOB	Process review and approval	5	\$ 171.69				
		Discussion with selected candidate on details and pricing	NOB	2	\$ 68.67				NOB	Discussion with selected candidate on details and pricing	2	\$ 68.67				
		Approval and signature of contract	NOC	1	\$ 46.35				NOC	Approval and signature of contract	1	\$ 46.35				
		Sub-Total							45	\$ 1,109.68					27	\$ 686.82

	Vendor Creation & E-requisition	Vendor creation and approval	G5	4	\$ 50.24				G5	Vendor creation and approval	4	\$ 50.24				
		Requisition adjustment	NOB	2	\$ 68.67				NOB	Requisition adjustment	2	\$ 68.67				
		Requisition re-approval (if required)	NOB	2	\$ 68.67				NOB	Requisition re-approval (if required)	2	\$ 68.67				
	Sub-Total			8	\$ 187.59								8	\$ 187.59		
	PO Processing & Approval	Review of documentation	G5	2.5	\$ 31.40				G5	Review of documentation	2.5	\$ 31.40				
		Sourcing of requisition into the PO	G6	4	\$ 62.80				G6	Sourcing of requisition into the PO	4	\$ 62.80				
		Review and approve the PO	NOB	2.5	\$ 85.84				NOB	Review and approve the PO	2.5	\$ 85.84				
		Notify the requester	G6	2.5	\$ 39.25				G6	Notify the requester	2.5	\$ 39.25				
	Sub-Total			11.5	\$ 219.28							11.5	\$ 219.28			
	PO Dispatch & Payment	Check budget, and dispatch PO	G5	2.5	\$ 31.40				G5	Check budget, and dispatch PO	2.5	\$ 31.40				
		Documentation of the process	G6	2.5	\$ 39.25				G6	Documentation of the process	2.5	\$ 39.25				
		Certification of delivery and payment order	NOB	4	\$ 137.35				NOB	Certification of delivery and payment order	4	\$ 137.35				
		Send PO to finance with documentation	G5	2.5	\$ 31.40				G5	Send PO to finance with documentation	2.5	\$ 31.40				
		Process payment	G5	5	\$ 62.80				G5	Process payment	5	\$ 62.80				
	SubTotal			16.5	\$ 302.19							16.5	\$ 302.19			
	GRAND TOTAL				81				\$ 1,818.74					63	\$ 1,395.88	
											Plus 10% Common Service Mgt time	6.3	\$ 139.59			
											TOTAL	69.3	\$ 1,535.47			

3.4.2 Baseline Analysis

The common services proposed under this pillar were all new to the UN in Uganda. However, estimates were used to provide an analytical basis to inform the potential costs and benefits that are peculiar to this pillar. Using a targeted percentage reduction on human resources of 5%, the preliminary analysis shows that UN can make annual savings \$12,000.

CONSOLIDATED DATA COLLECTION FOR ALL AGENCIES										
TYPE	COMMON SERVICES (PLEASE INSERT COMMON SERVICES BELOW)	ALL AGENCIES DATA CONSOLIDATED				TOTAL COST	SAVINGS ON TRANSACTION COST		TARGETED % REDUCTION on Service cost	PROJECTED ANNUAL SAVINGS on Service cost (CETERIS PARIBUS)
		BASELINE		COST			UNIT SAVING	TOTAL SAVING (on transaction cost)		
		Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of processes)	UNIT TRANSACTION COST	TOTAL TRANSACTION COST (Staff time)					
COMMON SERVICES	Common Staff training	\$100,000	1	\$3,140.13	\$3,140.13	\$103,140.13	\$2,873.01	\$2,873.01	5%	\$5,000
	Common Recruitment and Interview Panels	\$70,000	1	\$3,140.13	\$3,140.13	\$73,140.13	\$2,873.01	\$2,873.01	5%	\$3,500
	Common webbased personnel portal	\$30,000	1	\$3,140.13	\$3,140.13	\$33,140.13	\$2,873.01	\$2,873.01	5%	\$1,500
	common consultant roster	\$20,000	1	\$3,140.13	\$3,140.13	\$23,140.13	\$2,873.01	\$2,873.01	5%	\$1,000
	common consultancy rates	\$20,000	1	\$3,140.13	\$3,140.13	\$23,140.13	\$2,873.01	\$2,873.01	5%	\$1,000

3.4.3 One time monetary costs

Under the Human Resources Pillar, the one-time costs identified relate to hire of staff training venues, materials and advertising costs. Also included are advertisement costs for establishing a common web-based personnel portal.

ONE-TIME MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Common Staff training	Advertisement cost, materials, venues	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Common Recruitment and Interview Panels	hiring,	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Common webbased personnel portal	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
common consultant roster	Software	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
common consultancy rates	consultancy	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00

3.4.4 Recurring Monetary Costs

Over the five year period, the UN agencies may spend \$160,000 on recurrent monetary costs. Mainly these arise from staffing costs for maintaining the common web-based personnel portal and the common consultant roster.

RECURRING MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Common Staff training	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Common Recruitment and Interview Panels	Renewal LTA	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Common webbased personnel portal	staffing,	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
common consultant roster	staffing	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00

3.4.5 Recurring Benefits

This includes all the benefits that arise from conducting joint activities and consolidating human resource processes identified across the UN system. As shown, the UN agencies can save \$52,500 for all the five years. The highest return is from conducting common staff training programs.

RECURRING MONETARY BENEFITS						
COMMON SERVICES	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Common Staff training	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
Common Recruitment and Interview Panels	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$17,500.00
Common webbased personnel portal	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
common consultant roster	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
common consultancy rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL RECURRING BENEFIT						\$52,500.00

3.4.6 Human Resource Cost Benefit Analysis Summary

The summary shows that consolidating consultants' rates will provide the highest benefits for the UN system in Uganda. This is will be more apparent even as the implementation of the UNDAF requires the recruitment of a range of consultants to conduct activities in the different outcome areas.

COST BENEFIT ANALYSIS for HUMAN RESOURCES

Proposed Business solution (incl. Common services)	Monetary Costs Benefits (\$)		Labour Costs benefits (Labour)		Other costs/ Benefits		Prioritization			
	A	B	C	D	E	F	G	H	I	Ranking by OMT
	Anticipated Monetary Cost (One time & recurring investment)	Anticipated Monetary Benefit (One time & recurring benefits)	Anticipated Labour Cost-Time investment (Onetime & recurring labour cost)	Anticipated Labour Benefit: Time reduction(Onetime & recurring labour benefit)	Anticipated Significant Other Cost	Anticipated significant other benefit	Total Cost (A+C)	Total Benefit (B+D)	Priority Ratio	
									Benefit/Cost	
Common staff training	\$84,000	\$25,000	\$1,546.83	\$78,699.24			\$85,621.39	\$103,699.24	0.01	3
Common recruitment and Interview Panel	\$100,000	\$17,500	\$1,546.83	\$78,699.24			\$101,546.83	\$96,199.24	0.01	4
Common web-based personnel portal	\$41,200	\$5,000	\$1,546.83	\$78,699.24			\$42,746.83	\$83,699.24	0.02	2
Common consultant database	\$41,200	\$5,000	\$1,546.83	\$78,699.24			\$42,746.83	\$83,699.24	0.02	1
Common consultancy rates	\$24,000	0	0	\$78,699.24			\$24,000	\$78,699.24	0.03	5

3.5 HARMONISED APPROACH TO CASH TRANSFER (HACT)

3.5.1 Introduction

HACT was introduced in 2005 as a common operational framework for managing the process of transferring cash to implementing partners that shifts the focus from a system of rigid controls to a risk management approach. In Uganda, by 2015 only the four ExCom agencies (UNDP, UNICEF, WFP and UNFPA) were fully implementing HACT guidelines (although new agencies like FAO were also beginning to adopt these guidelines). Collectively, these agencies contribute about 82% of the UNDAF budget. However, the full adoption of HACT by only five agencies (corresponding to about a third of total agencies) shows that there is more to be done to harmonise cash transfers even as the UN in Uganda looks towards delivering as one. It is anticipated that over the BoS period, UN agencies in Uganda can adopt this one harmonised approach to assess risks, harmonise transfer cash and build capacity within implementing partners with the sole aim of obtaining assurance on proper utilisation of funds in a cost-effective manner. The key requirements for HACT involve commitment to joint micro assessments, joint macro assessments, annual audits and joint monitoring plans.

3.5.2 The Needs Analysis

Outcome: By 2020, all UN agencies and Implementing Partners in Uganda are HACT compliant		
Business Operations / Common Service	Needs Analysis Narrative	Requirement Analysis and KPI's
Common HACT	Background: Knowledge of HACT in program support is generally limited with agencies adopting different modalities to suit their processes and procedures. Several UN firms have LTAs with internationally reputable firms to conduct micro assessments. Implementing the UNDAF will involve heavy movement of funds from the UN to its implementing partners in both government and the private sector. Therefore, ensuring HACT compliance across the UN system in Uganda is necessary and sufficient to reap the benefits of economies of scale. This will ensure that transfer of such funds fetches value for money and conforms to the UNs greater corporate ideals.	# of HACT compliant agencies # of HACT-trained focal personnel in all agencies
Common assessments Micro	Background: Currently, only five agencies are implementing the harmonised approach to cash transfer modality in Uganda. Different agencies are contracting different companies or audit firms to help them conduct some of their assessments. These include international firms KPMG and Deloitte. The average cost that a UN Agency pays to a firm to conduct a micro assessment of an implementing partner is US\$ 6000. If all agencies in Uganda conduct individual assessments, this can amount to as high as \$90,000 yet often times, the various UN agencies are working with the same implementation partner. This results result into duplication of efforts and wastage.	# of agencies conducting joint micro assessments # of IPs on database
Common assessments Macro-	Background: In the past, Macro assessments have been conducted by the World Bank which is the main source of Public Financial Management assessments (the last macro –assessment was conducted in 2012). The current cost for conducting macro assessment is as high as \$50,000. There is therefore to conduct a macro-assessment. By commonising this assessment, agencies can share the cost of this vital assessment over the UNDAF period.	Macro assessment conducted over the UNDAF period
Common audits	Background: The timely conduct of financial audits on implementing partners is a necessity to ensure compliance to UN financial management frameworks. Currently, UN agencies individually contract Audit firms to conduct such assessments at often high costs. It's therefore imperative that agencies (that are working with the same implementing partner) can collectively conduct such audits to save on both staff time and resources.	# of audits conducted jointly
Capacity Development	Background: Compliance to HACT guidelines by implementing agencies is still generally low. Currently, there is no joint capacity development and support on HACT provided to implementing partners. There is therefore need to conduct capacity development programs with the implementing partners to impart quality assurance expectations of the UN system in Uganda.	<ul style="list-style-type: none"> # of joint HACT trainings conducted jointly HACT training calendar developed

Common HACT database /Portal (in collaboration with UN KMP)	Background: Currently, there is limited knowledge on the HACT framework across the different UN agencies. This is shown by the limited usage of this critical approach despite its critical role in providing the necessary financial safeguards across the system. There is need to have platform where information regarding this critical resource can be regularly shared and updated. It is imperative that a central repository of all HACT assessments and information be developed.	HACT database of implementing partners
Common Monitoring/Quality Assurance Plans	Background: Currently, assurance plans are not fully implemented across the agencies. There is need to develop common assurance plans that can be used for tracking performance of agencies	- Joint quality assurance planning frameworks - # of agencies that use the FACE form to disburse and account for cash transfers to implementing partners

3.5.3 Cost Mapping Audits/ Micro Assessment

From the proforma shown below, the transaction cost of conducting audits is \$2,830. This cost mapping shows that the transaction cost for conducting an audit is over half the cost for the actual audit (consulting firms are paid an average \$5,000 for conducting audits).

Transaction Cost for Audits and Micro Assessments*					
Activity	Staff	Level	Time (hrs)	Proforma	TOTAL
Prepare audit plan	Proj Finance	G7	8	\$20.69	\$165.52
Review audit plan	DCD (OP)	P5	2	\$127.64	\$255.28
Prepare TOR/RFQ	Proj Fin	G7	16	\$20.69	\$331.04
Review	DCD (OP)	P5	3	\$127.64	\$382.92
	Admin Asst	G7	1	\$20.69	\$20.69
Technical evaluation	Proj Fin	G7	2	\$20.69	\$41.38
	Proc Head	NOA	2	\$28.96	\$57.92
	Admin Asst	G5	2	\$13.24	\$26.48
	Finance Asst	G7	2	\$20.69	\$41.38
Financial evaluation	Proj Fin	G7	2	\$20.69	\$41.38
	Proc Head	NOA	0.5	\$28.96	\$14.48
	Admin Asst	G5	0.5	\$13.24	\$6.62
	Finance Asst	G7	0.5	\$20.69	\$10.345
Briefing of selected firms	DCD (OP)	P5	4	\$127.64	\$510.56
Exit meeting after audit	DCD(OP)	P5	4	\$127.64	\$510.56
Coordination of draft reports	Proj Fin	G7	20	\$20.69	\$413.8
TOTAL			79.5		\$2,830.355

*Process adopted from UN Tanzania using Uganda Proforma

3.5.4 Baseline Analysis

The baseline analysis showed that an estimated 168 micro assessments were conducted in 2014. The analysis below shows that UN agencies can collectively save \$478,800 if micro-assessments of implementing partners are conducted by one firm or jointly. In particular, the greatest savings will be realised in conducting joint audits where agencies stand to redeem over \$ 2 million if they collectively conduct such audits.

Micro Assessment							
Year	Micro assessments performed (all 4 agencies)	No. of MA if done individually (per agency: based on UNICEF figures)	No. of agencies involved	Cost per Assessment	Total Cost (A)	Total Spend if one Agency contracts for micro-assessment (B)	Savings achieved through joint tendering (A-B)
2014	168	42	4	\$950	\$638,400	\$159,600	\$478,800
2015	128	32	4	\$950	\$486,400	\$121,600	\$364,800
Audit							

Year	Audits performed (all 4 agencies)	No. of audits if done individually (per agency: based on UNICEF figures)	No. of agencies involved	Cost per Audit (\$2,830 + \$5000)	Total Cost	Total Spend if one Agency contracts for audit	Savings achieved through joint tendering
2014	100	25	4	\$7,830	\$3,132,000	\$783,000	\$2,349,000
2015	104	26	4	\$7,830	\$3,257,280	\$814,320	\$2,442,960
Financial Spot checks							
Year	Spot-checks performed	No. of spot- checks if done individually	No. of agencies involved		Total Cost	Total Spend if one Agency contracts for spot-checks	Savings achieved through joint tendering
2014	84	21	4	\$7,830	\$2,630,880	\$657,720	\$1,973,160
2015	172	43	4	\$7,830	\$5,387,040	\$1,346,760	\$4,040,280
Summary		2014			2015		
	Total possible Savings	\$4,800,960			\$6,848,040		
	Number of Micro- assessments, audits, financial spot checks)	352			404		

HACT is one of the approaches that will characterise business operations over the UNDAF period. With a 5% targeted reduction of cash transfer costs, the greatest annual savings (\$156,600) will arise from agencies conducting common audits together.

CONSOLIDATED DATA COLLECTION FOR ALL AGENCIES										
TYPE	COMMON SERVICES (PLEASE INSERT COMMON SERVICES BELOW)	ALL AGENCIES DATA CONSOLIDATED				TOTAL COST	SAVINGS ON TRANSACTION COST		TARGETED % REDUCTION on Service cost	PROJECTED ANNUAL SAVINGS on Service cost (CETERIS PARIBUS)
		BASELINE		COST			UNIT SAVING	TOTAL SAVING (on transaction cost)		
		Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of processes)	UNIT TRANSACTION COST	TOTAL TRANSACTION COST (Staff time)					
N SERVICES	common microassessment	\$638,400	1	\$3,140.13	\$3,140.13	\$641,540.13	\$2,873.01	\$2,873.01	5%	\$31,920
	common macroassessment	\$50,000	1	\$3,140.13	\$3,140.13	\$53,140.13	\$2,873.01	\$2,873.01	5%	\$2,500
	common audit	\$3,132,000	1	\$3,140.13	\$3,140.13	\$3,135,140.13	\$2,873.01	\$2,873.01	5%	\$156,600
	common capacity development	\$100,000	1	\$3,140.13	\$3,140.13	\$103,140.13	\$2,873.01	\$2,873.01	5%	\$5,000
	common financial spot checks	\$2,630,880	1	\$3,140.13	\$3,140.13	\$2,634,020.13	\$2,873.01	\$2,873.01	5%	\$131,544

3.5.6 One time Monetary Cost

The one time monetary costs envisaged under this pillar will arise from advertising for a vendor to offer micro-assessments, audit or financial spot checks. It is also anticipated that the agencies will collectively spend \$35,000 every year for these services. The baseline showed that the UN last conducted a macro-assessment (by the World Bank) in 2012. It is expected that a macro-assessment may be undertaken in year 2.

ONE-TIME MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
common microassessment	Advertisement Cost	\$1,200.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$141,200.00
common macroassessment	Advertisement Cost, consultancy fees	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
common audit	Advertisement Cost	\$1,200.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$141,200.00
common capacity development	Conference facilities, training materials, advertisement,	\$1,200.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1,201.00
common financial spot checks	consultancy	\$1,200.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$141,200.00

3.5.7 Recurring Monetary Cost

The main recurring costs under this pillar will mainly arise from capacity development efforts. Currently, the HACT frameworks are not well appreciated/understood across the different agencies. With the target of having all agencies HACT-compliant by 2020, capacity development will be critical over the coming planning horizon.

RECURRING MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
common microassessment	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
common macroassessment	Renewal LTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
common audit	staffing,	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
common capacity development	staffing	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
common financial spot checks	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56

RECURRING MONETARY BENEFITS						TOTAL
COMMON SERVICES	Year	Year 2	Year 3	Year 4	Year 5	
Common micro-assessment	\$31,920	\$31,920	\$31,920	\$31,920	\$31,920	\$159,600
Common macro-assessment	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Common audit	\$156,600	\$156,600	\$156,600	\$156,600	\$156,600	\$783,000
Common capacity development	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Common financial spot-checks	\$131,544	\$131,544	\$131,544	\$131,544	\$131,544	\$657,720
TOTAL RECURRING BENEFITS						\$1,637,820

LABOR COST (ONE-TIME & RECURRING)

NAME OF COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
common microassessment	LTA Development Cost- Staff Time	\$1,546.83					\$1,546.83
	LTA Renewal Cost			\$0.00	\$0.00	\$0.00	
common macroassessment	LTA Development Cost- Staff Time	\$1,546.83					\$1,546.83
	LTA Renewal Cost		\$0.00	\$0.00	\$0.00	\$0.00	
common audit	LTA Development Cost- Staff Time		\$1,546.83				\$1,546.83
	LTA Renewal Cost			\$0.00	\$0.00	\$0.00	
common capacity development	LTA Development Cost- Staff Time	\$1,546.83					\$1,546.83
	LTA Renewal Cost		\$0.00	\$0.00	\$0.00	\$0.00	
common financial spot checks	LTA Development Cost- Staff Time	\$1,546.83					\$1,546.83
	LTA Renewal Cost		\$0.00	\$0.00	\$0.00	\$0.00	

3.5.8 HACT Cost Benefit Analysis Summary

The CBA summary shows that conducting common micro assessments presents the highest benefits that can arise from consolidating this function. However, this can only be possible where agencies have similar implementing partners. Conducting a macro assessment in the coming UNDAF period is a necessity because of the benefits identified by the analysis. On-going capacity development of both implementing partners and UN agency staff is also an identified priority and should be pursued even as the UN in Uganda seeks to transform into a HACT compliant UNCT.

COST BENEFIT ANALYSIS for HACT

Proposed Business solution (incl. Common services)	Monetary Costs Benefits (\$)		Labour Costs benefits (Labour)		Other costs/ Benefits		Prioritization			
	A	B	C	D	E	F	G	H	I	Ranking by OMT
	Anticipated Monetary Cost (One time & recurring investment)	Anticipated Monetary Benefit (One time & recurring benefits)	Anticipated Labour Cost-Time investment (Onetime & recurring labour cost)	Anticipated Labour Benefit: Time reduction(Onetime & recurring labour benefit)	Anticipated Significant Other Cost	Anticipated significant other benefit	Total Cost (A+C)	Total Benefit (B+D)	Priority Ratio Benefit/Cost	
Common Micro-assessment	\$145,275.56	\$159,600.00	\$1,546.83	\$78,699.24			\$146,821.39	\$238,299.24	0.02	3
Common Macro-assessment	\$50,000	\$12,500.00	\$1,546.83	\$78,699.24			\$51,546.83	\$91,199.24	0.02	2
Common audit	\$145,274.56	\$25,000	\$1,546.83	\$78,699.24			\$146,821.39	\$103,699.24	0.01	4
Common capacity development	\$41,201.00	\$657,720.00	\$1,546.83	\$78,699.24			\$41,747.83	\$736,419.24	0.17	1
Common financial spot-checks	\$145,274.56	\$0.00	\$0.00	\$78,699.24			\$145,274.56	\$78,699.24	0.01	5

3.6 ADMINISTRATION

Administrative services are expected to contribute to several cost reduction efforts in as far as making the UN in Uganda more efficient. During the baseline survey, several common services such as travel and vehicle maintenance were identified as high-cost areas. Interaction with working groups and a comprehensive review of the UNDAF has identified potential common services that can provide cost savings. The following common services have been identified.

3.6.1 Needs and Requirement Analysis

Outcome: By 2020, the administrative costs of UN agencies have reduced by 10% as a result of increased administrative efficiency and effectiveness		
Business Operations / Common Service	Needs Analysis Narrative	Requirement Analysis and KPI's
Common services Security	Background: The UN in Uganda receives security services from the UNDSS. The UNDSS works closely with the Uganda Police to provide security for UN installations. However, several agencies also have ongoing arrangements with private security providers. Therefore, to benefit from an excellent security system, the UN should streamline the provision of security services by establishing LTAs with a competent security vendor to provide onsite security, guarding services, fire protection etc.,	# of UN-wide LTAs with private security firms
Common Office rental services	Background: Currently, office rental expenses remain one of the highest cost centers across the UN system. Some agencies are renting office space from other agencies while others have too much extra space. With the co-location of all agencies in one premise, it is expected that the cost of rental services can reduce by 50%	<ul style="list-style-type: none"> - Ground breaking for Uganda UN House - Common Premises agreements (s) signed - # of agencies co-locating to the Uganda UN Common Premises
Common Roster for UN prospective staff	Background: Various agencies have prospective staff who may be out of contract but who can still offer valuable human resource. In addition, staff being released from one agency can still be used by another agency. An updated roster for administrative staff will ensure that candidates cleared/recommended for posts but not selected due to number of posts available. It is therefore necessary to create a roster of cleared candidates from different agencies to make it easier for future recruitment in agencies. This will require inter-agency mechanisms to have candidates cleared across agencies.	<ul style="list-style-type: none"> - # of prospective staff on roster - Updated prospective staff roster
Common services courier	Background: Currently, the UN system in Uganda has a common courier and pouch system. However, there is need to increase the number of service providers for this service. An agreement is in place with a courier company.	<ul style="list-style-type: none"> - # of agencies using the courier service - % of packages picked up on the agreed timeframe
Common facilities conference	Background: Currently, there are no LTAs in the common conference for facilities category. Nevertheless, most UN agencies conduct conferences, workshops, retreats, seminars and other such in hotels. Over the UNDAF period, several of such activities will be conducted for capacity development of MDAs and implementing partners. This means that the volumes are large. LTAs in this area can attract competition across service providers, stimulate discounts, increase efficiency and curtail costs.	<ul style="list-style-type: none"> - # of LTAs with conference service providers - # of agencies using the joint conference facilities
Common management Fleet	Background: Currently there is no harmonized fleet management system in the UN system in Uganda. As a consequence, the baseline analysis has shown that fuel expenditure was one of the largest cost centers owing to a poorly coordinated fleet management system. During the UNDAF period, a common vehicle/fleet pool will be established to provide services to all agencies and to coordinate transport services across the UN system.	- Centralized fleet management plan adopted

3.6.2 Baseline Analysis

Officer rental remains one of the highest cost centres in the UN system (over \$2.5 million). In addition, security services also represented an increasing cost centre between 2012 and 2014. The UN in Uganda is gradually moving towards co-locating and it is expected that the targeted reduction of administrative services (10%) may give rise to savings of over \$640,830 every year, *ceteris paribus*.

CONSOLIDATED DATA COLLECTION FOR ALL AGENCIES										
TYPE	COMMON SERVICES (PLEASE INSERT COMMON SERVICES BELOW)	ALL AGENCIES DATA CONSOLIDATED				TOTAL COST	SAVINGS ON TRANSACTION COST		TARGETED % REDUCTION on Service cost	PROJECTED ANNUAL SAVINGS on Service cost (CETERIS PARIBUS)
		BASELINE		COST			UNIT SAVING	TOTAL SAVING (on transaction cost)		
		Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of processes)	UNIT TRANSACTION COST	TOTAL TRANSACTION COST (Staff time)					
NON-SERVICES	Security services	\$1,872,857	83	\$3,140.13	\$260,630.49	\$2,133,487.49	\$2,873.01	\$238,459.49	10%	\$187,286
	office rental services	\$2,715,103	25	\$3,140.13	\$78,503.16	\$2,793,606.16	\$2,873.01	\$71,825.15	10%	\$271,510
	Courier services	\$54,567	76	\$3,140.13	\$238,649.61	\$293,216.61	\$2,873.01	\$218,348.45	10%	\$5,457
	Roster for administrative staff	\$30,000	1	\$3,140.13	\$3,140.13	\$33,140.13	\$2,873.01	\$2,873.01	10%	\$3,000
	Fleet management	\$30,000	1	\$3,140.13	\$3,140.13	\$33,140.13	\$2,873.01	\$2,873.01	10%	\$3,000
	conference facilities	\$1,705,775	113	\$3,140.13	\$354,834.28	\$2,060,609.28	\$2,873.01	\$324,649.67	10%	\$170,578
	TOTAL	\$6,408,903	300		\$942,037.92	\$7,350,340.92		\$861,901.77	10%	\$640,830

3.6.3 One time Monetary Cost

These one-off costs relate to the establishment of the strategic common services under the Administration pillar. Baseline results showed that several new services like fleet management were identified by some of the non-resident agencies as being critical in enhancing their UNDAF program delivery. This is because some of these agencies don't own any vehicle fleet but would benefit from other UN agencies particularly during joint monitoring visits. It is anticipated that the UN will make an investment of \$20,000 on a consultancy to help streamline and develop a coherent fleet management system that is informed by the different agency-specific mandates.

ONE-TIME MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	TOTAL \$
Security services	Advertisement Cost, service charges	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
office rental services (common premises)	Advertisement Cost, construction	\$0.00	\$0.00	\$0.00	#####	#####	\$10,000,000.00
Courier services	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Shared offices	Installations, remodeling,rental consultancy,		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$100,000.00
Fleet management	equipment, licenses	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
conference facilities	Advertisement Cost	\$1,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$21,200.00
TOTAL ONE TIME COST							\$10,198,600.00

3.6.4 Recurring Monetary Cost

Over the UNDAF period, the recurring expenditures will mainly arise from the renewal of LTAs. In addition, the roster for administrative staff will have to be updated with an annual allocation of \$1,200.

RECURRING MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Security services	Renewal of 3LTA	\$0.00	\$0.00	\$3,055.92	\$25.00	\$0.00	\$3,080.92
office rental services (common premises)	recurring construction costs	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00
Courier services	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Shared offices	remodeling, internet costs, cleaning..	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Fleet management	license renewal, staff costs	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
conference facilities	Renewal 2 LTA	\$0.00	\$2,037.28	\$2,037.28	\$2,037.28	\$2,037.28	\$8,149.12
TOTAL RECURRING FEES							\$435,304.60

3.6.5 Recurring Monetary Benefits

Overall, the recurring monetary benefits will amount to over \$3million over the five year period. For instance, given a targeted 15% reduction in office rental cost, the UN in Uganda can save just over \$2 million over the five years compared to the annual expenditure of \$2.7 million spent in one year (baseline). The drive towards co-locating the agencies in one place also presents numerous savings from office rental fees and other associated maintenance costs.

RECURRING MONETARY BENEFITS						
COMMON SERVICES	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Security services	\$187,285.70	\$187,285.70	\$187,285.70	\$187,285.70	\$187,285.70	\$936,428.50
office rental services (common premises)	\$271,510.30	\$271,510.30	\$271,510.30	\$271,510.30	\$271,510.30	\$1,357,551.50
Courier services	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Shared offices	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Fleet management	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00
conference facilities	\$170,577.50	\$170,577.50	\$170,577.50	\$170,577.50	\$170,577.50	\$852,887.50
TOTAL RECURRING BENEFIT						\$3,311,867.50

3.6.6 Office Rental Analysis

Service	Cost	Average cost per agency
Office rental (2014)	\$ 2,715,103	\$181,007
<i>Rental over 5 years</i>	\$13,575,515	\$905,034
<i>Rental over 10 years</i>	\$27,151,030	\$1,810,068
The Alternative		
<i>Land Purchase</i>	\$2,000,000	\$ 133,333
<i>Building and Installation</i>	\$15,000,000	\$1,000,000
<i>Maintenance costs(depreciation)</i>	\$1,500,000	\$100,000
TOTAL Costs	\$18,500,000	\$1,233,333
Projected Savings		
<i>Savings (in 5 years)</i>	(\$4,924,485) (-36%)	(\$328,299) (-36%)
<i>Savings (in 10 years)</i>	\$25,651,030 (94%)	\$1,710,068 (94%)

3.6.7 Administration Cost Benefit Analysis Summary

The Cost Benefit analysis summary shows that for all the common services identified under this pillar, common office rental services presents the highest benefit, followed by common security services. A common roster for administrative staff also presents benefits for the agencies. In summary, the move

towards co-locating UN agencies in One Premise needs to be expedited to fully benefit from the benefits (monetary and labour) that have been identified in this analysis. Furthermore, consolidating the provision of security services in one premise has the potential to reduce immensely the cost allocations to this critical common service.

COST BENEFIT ANALYSIS – ADMINISTRATION

Proposed Business solution (incl. Common services)	Monetary Costs Benefits (\$)		Labour Costs benefits (Labour)		Other costs/ Benefits		Prioritization			
	A	B	C	D	E	F	G	H	I	Ranking by OMT
	Anticipated Monetary Cost (One time & recurring investment)	Anticipated Monetary Benefit (One time & recurring benefits)	Anticipated Labour Cost-Time investment (Onetime & recurring labour cost)	Anticipated Labour Benefit: Time reduction(Onetime & recurring labour benefit)	Anticipated Significant Other Cost	Anticipated significant other benefit	Total Cost (A+C)	Total Benefit (B+D)	Priority Ratio Benefit/Cost	
Security services	\$4,280.92	\$936,482.50	\$1,546.83	\$78,699.24			\$5,827.75	\$238,299.24	1.74	5
Office rental services (rental services)	\$10,300,000	\$1,357,551.50	\$1,546.83	\$78,699.24			\$10,301,546.83	\$1,436,350.74	0.00	2
Courier services	\$5,274.56	\$75,000	\$1,546.83	\$78,699.24			\$6,821.39	\$153,699.24	0.23	6
Shared offices	\$180,000.00	\$75,000	\$1,546.83	\$78,699.24			\$181,546.83	\$153,699.24	0.01	3
Fleet management	\$29,349.12	\$15,000	\$1,546.83	\$78,699.24			\$116,546.83	\$93,699.24	0.01	4
Conference facilities	\$105,274.56	\$852,887.50	\$0.00	\$78,699.24			\$29,349.12	\$931,586.74	0.32	1

3.7 FINANCE

Finance is one of the areas identified by the UNCT as a major cost center from which the UN can derive major efficiency gains. Currently, business process frameworks for individual UN organizations in Uganda have similarities as well as differences. Examples of operational differences are: levels of procurement thresholds and authorization, multiple contract committees, organization-specific financial management systems and contractual conditions for staff. A common finance approach and harmonized system will streamline business operations and support program delivery.

3.7.1 Needs and Requirement Analysis

Under the Pillar of finance, five possible business solutions were identified as being critical in supporting implementation over the UNDAF period. These include: harmonized banking services, harmonized Foreign exchange dealings, harmonized cash-based transfer, harmonized Value-added tax and Excise duty reclaim and harmonizing of Daily Service Allowances or rates.

Outcome: By 2020, there is 10% reduction in UN financial transaction costs through the use of harmonized management of cash and banking arrangements.		
Business Operations / Common Service	Needs Analysis Narrative	Requirement Analysis and KPI's
Common Banking Services	Background: Uganda has a thriving banking sector which has grown rapidly over the past decade. The UN in Uganda would seek to take advantage of this growth by streamlining banking services. As such, the UN will seek to harmonize banking services to gainfully benefit from other additional services like no service charge, zero transaction fees etc. Currently, different agencies conduct their banking in different banks. Even though there is a policy for agencies to conduct their banking in specific banks (Barclays Bank and Stanbic Bank), many agencies have not shifted their accounts to these selected banks. By harmonizing this function, the UN can benefit from increased returns accruing from streamlined banking services. Specifically, there is need to develop LTAs with one additional bank to accommodate those agencies which have not yet harmonized their banking in the selected banks.	<ul style="list-style-type: none"> - # of LTAs for Banking services - # of agencies using common banking agreement and services
Harmonization in Foreign exchange dealings	Background: The UN receives its operational funds in USDs. However, such funds have to be converted to UGX to facilitate program and operations activities. Currently, there is no standard approach used by UN agencies in dealing with banks with regard to foreign exchange transactions. This inevitably results into inherent losses since most agencies may not collectively bargain mainly due to information asymmetries about the current foreign exchange rates. Exchange rate volatility that has characterized the local currency can provide an opportunity for the UN to make gains in accumulated exchange rate returns if the agencies can collectively conduct forex transactions. Therefore, the absence of harmonized exchange rates makes it impossible for the UN agencies to reap from dividends arising from such economies of scale. Over the UNDAF period, the UN agencies will seek to harmonize the foreign exchange dealings.	# of agencies benefiting from Off-station teller services
Common cash-based transfer	Background: The manner of conducting business transactions is constantly evolving and requires the use of emerging technologies. The UN system in Uganda is responding to these changes by adopting sustainable financial transaction instruments that can adequately meet the emerging operational requirements. Several methods like cash-in-transit, on-site payment and mobile money have been identified as useful platforms platform which merge telecommunication technology with financial services. By working together with some of the banks, the UN will seek to add such services as one of the additional financial options necessary to facilitate smooth implementation of programs, particularly in off-the-grid and rural outposts. Over the UNDAF period, the UN can commence making payments up to a certain threshold on this money transfer platform.	# of agencies benefiting from cash based transfer platform

Common added tax and Excise duty reclaim	Value and tax duty	Background: The UN in Uganda conducts many transactions per calendar year in the purchase and transfer of goods and services. For some agencies, such transactions attract a zero value added tax arising from global conventions that guide UN operations in Uganda. For those agencies that qualify for such exemptions, it is imperative that they make claims on such payments to the regulatory tax authority (Uganda Revenue Authority). Currently, UNDP, WFP, UNFPA, WHO, UNHCR, UNICEF, IOM and UNAIDS make such claims on an individual basis.	<i># of agencies participating in joint VAT reclaim</i>
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3.7.2 Baseline Analysis

The analysis showed that, based on estimates, the UN in Uganda stands to save as high as \$51,000 per year through harmonizing banking services and other high-value operations like foreign exchange and cash based transfer. The highest potential annual savings on service cost will be in regard to harmonized Daily Subsistence Allowance Rates.

CONSOLIDATED DATA COLLECTION FOR ALL AGENCIES										
TYPE	COMMON SERVICES (PLEASE INSERT COMMON SERVICES BELOW)	ALL AGENCIES DATA CONSOLIDATED				TOTAL COST	SAVINGS ON TRANSACTION COST		TARGETED % REDUCTION on Service cost	PROJECTED ANNUAL SAVINGS on Service cost (CETERIS PARIBUS)
		BASELINE		COST			UNIT SAVING	TOTAL SAVING (on transaction cost)		
		Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of processes)	UNIT TRANSACTION COST	TOTAL TRANSACTION COST (Staff time)					
SERVICES	Common Banking services	\$120,000	1	\$3,140.13	\$3,140.13	\$123,140.13	\$2,873.01	\$2,873.01	10%	\$12,000
	Common Foreign Exchange deal	\$200,000	1	\$3,140.13	\$3,140.13	\$203,140.13	\$2,873.01	\$2,873.01	10%	\$20,000
	Common cash based transfer	\$200,000	1	\$3,140.13	\$3,140.13	\$203,140.13	\$2,873.01	\$2,873.01	10%	\$20,000
	common VAT and Excise duty rec	\$150,000	1	\$3,140.13	\$3,140.13	\$153,140.13	\$2,873.01	\$2,873.01	10%	\$15,000
TOTAL		\$670,000	4		\$12,560.51	\$682,560.51		\$11,492.02	6%	\$67,000

3.7.3 One –time Monetary Cost

This will include for advertisements for service providers for the banking services and other identified services. Included too will be the cost of hiring a consultant to conduct an assessment / framework for harmonising DSA across Uganda's UN system.

ONE-TIME MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Common Banking services	Advertisement Cost	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Common Foreign Exchange dealines	Advertisement Cost, consultancy fees	\$1,200.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$51,200.00
Common cash based transfer	Advertisement Cost	\$1,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$21,200.00
common VAT and Excise duty reclaim	training materials, manuals	\$1,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$21,200.00
TOTAL ONE TIME COST							\$94,800.00

RECURRING MONETARY COST							
COMMON SERVICES	ITEM	YEAR1	YEAR2	YEAR3	YEAR4	YEARS5	TOTAL \$
Common Banking services	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Common Foreign Exchange dealings	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
Common cash based transfer	Renewal LTA	\$0.00	\$1,018.64	\$1,018.64	\$1,018.64	\$1,018.64	\$4,074.56
common VAT and Excise duty reclaim	staffing	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
TOTAL RECURRING FEES							\$60,223.68

3.7.4 Recurring Monetary Benefits

The total savings accumulated for all the common services identified under this pillar will amount to \$335,000 over the BoS period. These will mainly arise from harmonising VAT and Excise duty claims and streamlining to foreign change dealings.

RECURRING MONETARY BENEFITS						TOTAL
COMMON SERVICES	Year	Year 2	Year 3	Year 4	Year 5	
Common Banking services	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Common foreign exchange dealings	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Common cash-based transfer	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Common VAT and Excise duty reclaim	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
TOTAL RECURRING BENEFITS						\$335,000

3.7.5 Finance Cost Benefit Analysis Summary

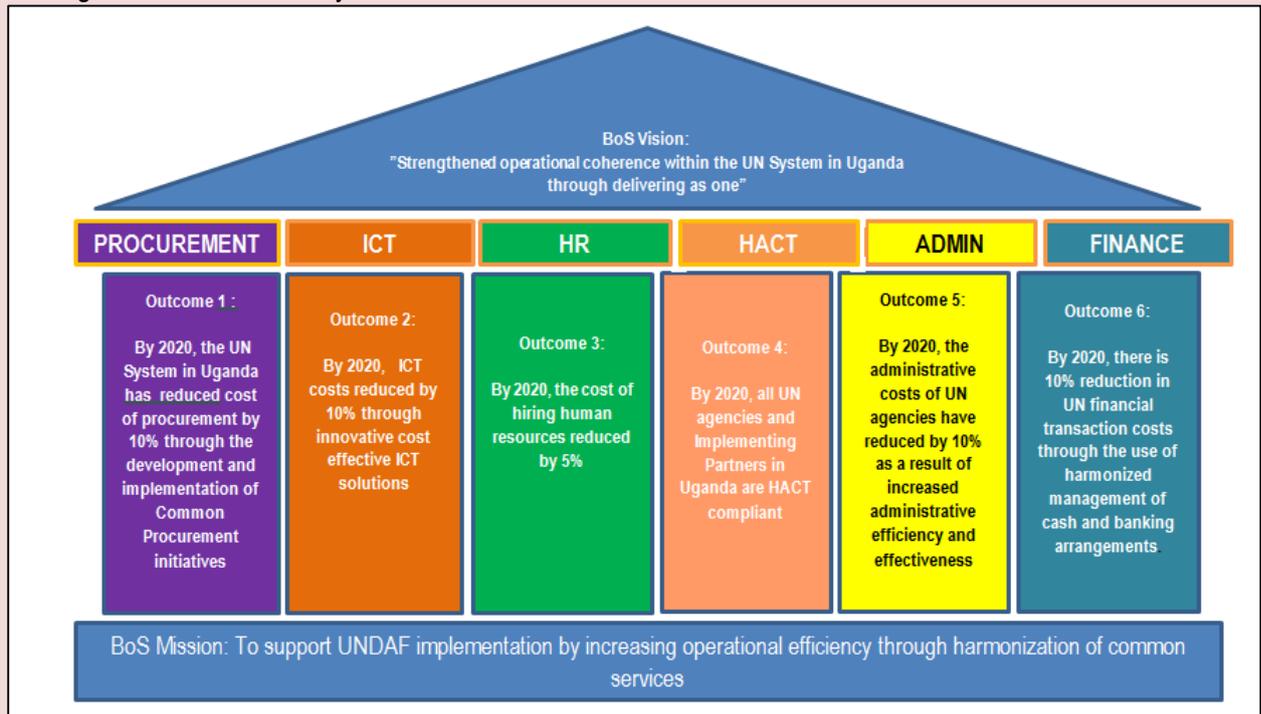
From the analysis, the highest benefit under the Finance Pillar will arise from harmonising the banking services. That is, if all the UN agencies in Uganda can have share in common banking, then they can benefit from the collective economies of scale like lower banking rates, lower transfer costs etc. Although it is policy within the UN for agencies to conduct business with specific banks, some agencies are still banking with other providers outside these guidelines which has the potential to increase transaction costs both between agencies and with implementing partners.

COST BENEFIT ANALYSIS – FINANCE

Proposed Business solution (incl. Common services)	Monetary Costs Benefits (\$)		Labour Costs benefits (Labour)		Other costs/ Benefits		Prioritization			
	A	B	C	D	E	F	G	H	I	Ranking by OMT
	Anticipated Monetary Cost (One time & recurring investment)	Anticipated Monetary Benefit (One time & recurring benefits)	Anticipated Labour Cost-Time investment (Onetime & recurring labour cost)	Anticipated Labour Benefit: Time reduction(Onetime & recurring labour benefit)	Anticipated Significant Other Cost	Anticipated significant other benefit	Total Cost (A+C)	Total Benefit (B+D)	Priority Ratio Benefit/Cost	
Common Banking services	\$5,274.56	\$60,000	\$1,546.83	\$78,699.24			\$6,821.39	\$138,699.24	0.20	3
Common foreign exchange dealings	\$55,274.56	\$100,000	\$1,546.83	\$78,699.24			\$56,821.39	\$178,699.24	0.03	2
Common cash-based transfer	\$25,274.56	\$75,000	\$1,546.83	\$78,699.24			\$26,821.39	\$153,699.24	0.06	1
Common VAT and Excise duty reclaim	\$69,200.00	\$0.00	\$1,546.83	\$78,699.24			\$70,746.83	\$78,699.24	0.01	4

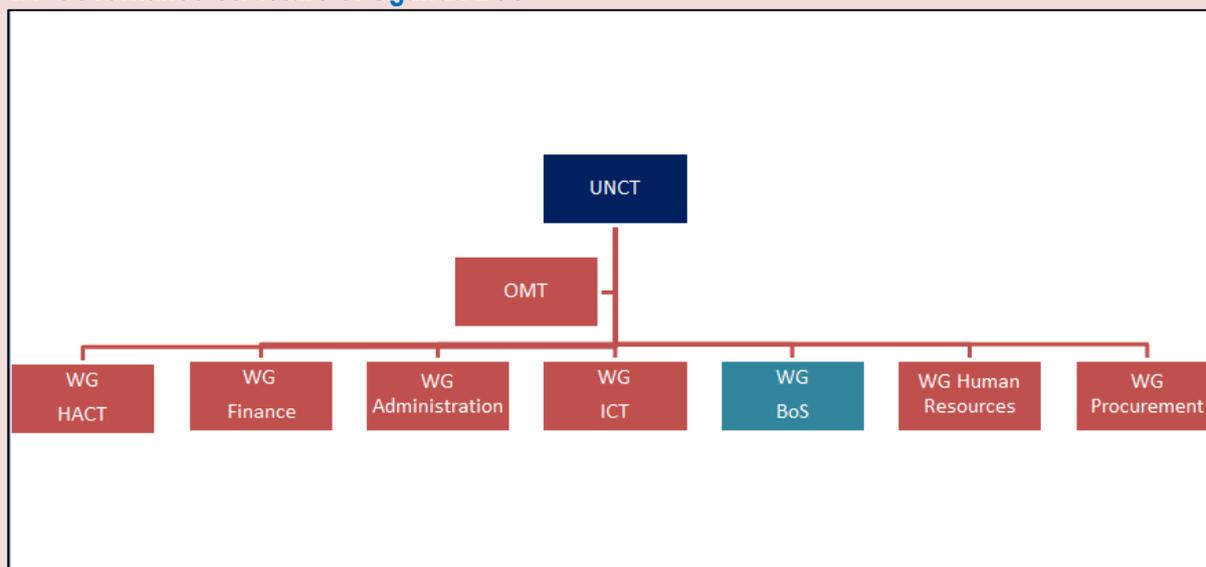
4 BUSINESS OPERATIONS MANAGEMENT AND ACCOUNTABILITY- GOVERNANCE MECHANISM

The Uganda BoS is driven by a collective Vision and Mission.



The Uganda BoS will be overseen by the UN Country Team. Since the UNCT directs and plans the implementation of the UNDAF, their role in providing oversight of the BoS implementation cannot be overemphasised. The UNCT will ensure the successful adoption, implementation and reporting of the results identified in the Results Matrix. The UNCT will also mobilise the resources required for the achievement of BoS results. However, the day to day implementation of the BoS will be undertaken by the Operation Management Team (OMT) and supported by the Resident Coordinators Office. The OMT will play a pivotal role in ensuring that harmonisation of business processes is achieved to reduce duplications and improve cost effectiveness in operations. Whilst providing oversight over the six technical working groups, the OMT will ensure that there is a BoS champion in each of these working groups to ensure that the ideals of business harmonisation are cascaded across operations. Ultimately, the OMT will monitor implementation of both the on-going and new business processes and ensure service delivery is in line with the identified KPIs. The performance of the BoS is hinged on the availability of adequate funding, information sharing and unilateral leadership.

4.1 Governance Structure of Uganda BoS



4.2 Monitoring and Evaluation Structure

As indicated, each of the identified common service areas has an average of five indicators. The BoS M&E will be guided by the existing project management guidelines which include the responsible entity, the planning and the frequency of M&E efforts and the relation to national M&E efforts and systems.

Lead agency: Each BoS outcome area has been allocated to a particular agency. This will ensure accountability for progress on the different activities identified. The lead agency will be tasked to provide leadership to the Working Groups and their specific assignments.

Group	Lead Agency
Procurement Working Group	UNDP
ICT Working Group	UNICEF
HACT Working Group	UNFPA
Finance Working Group	UNDP
Administration Working Group	UNAIDS
Human Resources Working Group	UNICEF

4.2.1 The Operations Management Team (OMT)

The OMT chair in Uganda is a permanent member of UNCT. OMT Team Leadership is rotational between OMT members and appointment is on an annual basis. Currently the OMT is chaired by the UNDP. The OMT will regularly (annually) collect operations information to update the Strategy and to inform monitoring and evaluation. These will include reviews of the performance of service providers and of the services themselves in as far as they meet the UN business needs. In addition, the OMT will also conduct regular appraisals of the LTAs to ensure that agencies are using LTAs and that the service-expectations from those LTAs are being met by the vendors. The OMT Chair will, on a regular basis, report to the UNCT about the implementation of the activities. Such reports will be informed by the indicators and targets as shown in the Results Matrix. The BoS is a living document that is open to review based on emerging operational needs. Regular annual reviews will be undertaken to report on the progress made against agreed targets for the respective years with the OMT providing a narrative.

4.2.2 The Chairs of Technical Working Groups (TWGs)

The OMT will appoint chairpersons of Working Groups to be the de-facto M&E focal persons of the various outcomes. The chairmanship of these working groups will also be rotated annually. The TWG

chairs will also ensure timely monitoring and implementation of the outputs and report progress to OMT chair. Moreover, the TWGs will liaise with the Program team on specific areas for concern and will monitor the savings related to implementation of the BoS.

4.2.3 The Program Management Team (PMT)

The UN Program Monitoring and Evaluation team will also offer guidance to the BoS Technical team to ensure that the BoS is informative of UNDAF programming. The OMT will provide a summary of progress against the project's desired outcomes.

4.3 UNDAF M&E and Harmonisation

The BoS aims at reinforcing linkages between the UNDAF and UN operations by advancing the harmonisation of Business Operations at the country level with an aim of ultimately reducing the transaction costs of UN operations in Uganda. The BoS demonstrates the commitment of the UNCT and OMT to mitigate operation costs and improve on selected business processes. Ultimately, the Uganda BoS aims at providing the basis for evaluation of implemented practices for further optimisation.

4.4 Management Process of effective Business Operations Harmonisation

The success of harmonisation efforts in Uganda will depend on the commitment and leadership of the resident Coordinator and the UNCT and on the set-up of effective working arrangements and incentives for the OMT and the subsidiary working groups. Management and coordination of the BoS will be done by the RCO using the following results matrix.

4.4 Budget

The BoS in Uganda will be funded by the agencies themselves. That is, the BoS will be funded from internal resources (agency contributions and savings from previous activities). A resource mobilization initiative will be undertaken thereafter. UN agencies will contribute to the BoS outcomes as per their actual participation. The agency contribution in terms of staff time in the working groups is also included in the cost analysis. For better coordination of BoS efforts, a staff at NOB level will be tasked to coordinate BoS aspects under each of the pillars. However, agencies will also commit funding with regard to the thematic area for which the harmonisation is required. For instance, if the outcome area is in health, then the agency with a health-leaning budget will proportionately shoulder more of the budget in a proportionate manner. Cost apportionment for the common service will also be guided by several methodologies:

1. Cost sharing by actual usage
2. Cost sharing by number of staff
3. Cost sharing by space
4. Cost sharing by actual usage
5. Cost sharing by a combination of space and number of staff

The BoS budget is below presented in two tables. Table 1 shows the different costs associated with the different potential common areas identified in the Results Matrix. Table 2, shows the contribution (per agency) to the identified BoS outcome areas. Some of the common services (particularly in ICT) will be undertaken when the UN shifts to its new home (common premise).

Table 1: Budget Framework Resource Table

Outcome	Estimated cost per outcome	Total available resources	Estimated UN resources to be committed	Estimated other resources to be committed	Estimated resource contribution by UN Agency	Resource Gap for BoS
ICT						
Output 1.1 - Closer User Groups established for Landline and Mobile phones for all UN agencies						
Output 1.2 – Reliable Internet connectivity for all UN agencies						
Output 1.3 – Common Fleet Management System for all UN agencies						
Output 1.4 – Cost effective printing solution for all UN agencies						
Output 1.5 – Common consultant e-roster for all UN agencies in Uganda (support to HRWG)						
Output 1.6 - Joint e-procurement portal for all UN agencies in Uganda						
PROCUREMENT						
Output 1.1. - Develop UN-Wide LTAs						
Output 1.2: Procurement Cost						
Output 1.3 Joint Procurement Portal						
HACT						

Output 1.1 Capacity Development						
Output 1.2 Micro assessment						
Output 1.3 HACT e-database						
Output 1.4 Macro assessment						
Output 1.5 Common Assurances Activities						
ADMINISTRATION						
Output 1.1 Common security services						
Output 1.2 Common Premises						
Output 1.3 Shared Offices						
Output 1.4 Courier Services						
Output 1.5 Common Conference facilities						
Output 1.6 Fleet Management						
FINANCE						
Output 1.1 Banking Services						
Output 1.2 Foreign Exchange services						
Output 1.3 Cash based transfer						

4.5 Conclusion

It is expected that the BoS will add value to UN programs by increasingly and directly having a positive effect on the efficiency of implementation of the UNDAF. Capacity development priorities that continue to consolidate and grow the support system of BOS need to be maintained with an equal emphasis on maintaining and strengthening UN common service practitioners/staff. Outline of an accountability framework linked to a clear and agreed division of labour for BOS inclusive of standardization of monitoring and reporting will consolidate commitment to and monitoring of BOS results and ensure a credible basis for the establishment of incentives that acknowledge and reward UN staff participation in and leadership of joint UN mechanisms. The Uganda BoS is a timely tool that should inform the efficient implementation of Uganda's UNDAF. More specifically, the Uganda BoS comes at the time when Uganda is preparing to localise the UN Sustainable Development Goals (SDGs) over the coming years. By demonstrating the potential synergies and savings that can arise when agencies comply with the UNs Delivering as One agenda, the BoS has helped pin-point some of the short-term, medium term and strategic operational platforms through which a new program implementation agenda has been birthed. Whereas compiling the operational data faced several challenges, the snapshot provided by this BoS provides an agreeable picture to current UN business operations in Uganda. However, for this Strategy to be operationally meaningful, there has to be a deliberate buy-in and commitment by the agencies to ensure that the BoS remains consistent with aspects of agencies' budgets, programs and implementation calendar.

ANNEXES

ANNEX:#1

BOS Results Matrix

BoS Outcome 1 : BoS/Business Operations Management								
Lead Agency		BoS Technical Team chaired by OMT Chair						
Participating UN Agencies		All UN Agencies						
Coordination Mechanisms		RC Office, in collaboration with BoS technical team						
Outcome Budget		USD\$52,500.00						
Outcome Budget Gap		USD\$52,500.00						
Outcome Statement	By 2020 the UNCT has established 6 harmonized business operations arrangements							
Outcome Indicators	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of common services established for each business operations area	OMT reviews and reports	Common Service areas in HACT, ICT, Proc, Admin, Finance, HR	Determined by the OMT	<ul style="list-style-type: none"> - All UN agencies buy-into the BOS framework - BOH activities are prioritised in the agencies budgets 				
Business Operations Strategy (BOS) approved	<ul style="list-style-type: none"> - Approved BOS strategy document - OMT Reports 	No	Business Operations Strategy (BOS) approved and implemented					
Output 1.1: Good Business operations practices applied at Country level	By 2020, UNCT and OMT apply good practices for effective leadership and management of harmonized business operations							Risk and Assumption
Output Indicator 1.1.1 OMT Leadership	Source of Data	Baseline	Target 2016: Determined by the OMT	Target 2017 Determined by the OMT	Target 2018 Determined by the OMT	Target 2019 Determined by the OMT	Target 2020 Determined by the OMT	
		8/10	9/10	10/10	10/10	10/10	10/10	
<i>The Operations Management Team (OMT) is chaired by a Head of Agency and member of the UNCT, on a rotating basis</i>	<i>UNCT appointment or minutes</i>	No						<ul style="list-style-type: none"> - Guidelines conform to country-specific operations management structures
Output Indicator 1.1.2 OMT Capacity	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	

<i>An OMT capacity assessment has been conducted and skills development plan prepared, costed, and budgeted, including consideration of CIPS certification</i>	<i>OMT annual review and report</i>	No						
Output Indicator 1.1.3 Operations Baseline	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
<i>A baseline analysis of spending on major categories of goods and services has been conducted (procurement volumes; No. transactions; No. suppliers; No. existing LTAs)</i>	<i>OMT annual review and report</i>	Yes						
Output Indicator 1.1.4 Operations CBA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
<i>A cost-benefit analysis has been carried-out for proposed common business solutions</i>	<i>OMT annual review and report</i>	Yes						
Output Indicator 1.1.5 Operations Prioritization	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
<i>Priorities for common business operations have been formally agreed by the UNCT</i>	<i>OMT annual review and report</i>	Yes						
Output Indicator 1.1.6 OMT AWP	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
<i>The OMT has an approved annual work plan with tangible linkages to the results in the UNDAF, UNDAF Action Plan, or One Program</i>	<i>OMT annual review and report</i>	Yes						
Output Indicator 1.1.7 OMT Working Groups	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
<i>OMT sub-working groups or task teams are established with lead agencies and have responsibility for specific results under the OMT work plan</i>	<i>OMT annual review and report</i>	Yes						
Output Indicator 1.1.8 OMT Reporting	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
<i>OMT matters and regular progress reports against the approved work plan are a standing item during regular UNCT meetings</i>	<i>OMT annual review and report</i>	Yes						

Output Indicator 1.1.9 OMT and RC Annual Report	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020
<i>A summary of the annual BOS progress report, including key indicators, is included in the Resident Coordinator's Annual Report (RCAR)</i>	<i>OMT annual review and report</i>	Yes					
Output Indicator 1.1.10 OMT Members Performance Appraisal	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020
<i>The performance appraisal process for OMT members includes review of responsibilities related to business operations harmonization</i>	<i>OMT annual review and report</i>	Yes					

BoS Outcome 2 : Common Procurement

Lead Agency	UNDP, UNICEF							
Participating UN Agencies	All UN Agencies							
Coordination Mechanisms	Procurement Working Group							
Outcome Budget	USD 132,600.00							
Outcome Budget Gap	USD 132,600.00							
Outcome Statement 2.1	By 2020, the UN System in Uganda has reduced cost of procurement by 8% through the development and implementation of Common Procurement initiatives							
Outcome Indicators	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% of combined procurement cost reduction by 2020;	Annual PWG reports	2014 combined procurement cost is US\$18.9m	2% procurement cost reduction	4% procurement cost reduction	2% procurement cost reduction	1% procurement cost reduction	1 % of procurement cost reduction	Risks: <ul style="list-style-type: none"> • Varying operating procedures in different agencies • Fluctuation of the dollar rate • Lack of input from agencies during the solicitation process Assumptions <ul style="list-style-type: none"> • That there is full participation of all agencies in the procurement working group
Output 2.1.1: UN Wide LTAs	<i>By 2020, UN procurement is conducted across a range of LTAs for common requirements</i>							Risk and Assumption
Output Indicators 2.1.1.1 LTA Management	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	

# of UN-Wide LTAs	Working group quarterly reports	22 UN-Wide LTAs in place	5 additional LTAs in place	7 additional LTA in place	5 additional LTA in place	2 additional LTA in place	1 additional LTA in place	Risks <ul style="list-style-type: none"> The cost of developing LTAs remains at an optimum Vendors / Suppliers can deliver the service over the agreed period (zero fore-closures) Local market not developed to a wide range of competitive suppliers. Different technical standards for equipment required amongst agencies. Different procedures and thresholds for procurement Practices amongst UN Agencies.
P5.a: # of reviews undertaken to assess whether common LTAs are appropriate for agreed categories of goods and services for collaborative procurement	- PWG Reports - OMT reports	No reviews	Annual reviews/ assessments of LTAs carried out by OMT	Annual reviews/ assessments of LTAs carried out by OMT	Annual reviews/ assessments of LTAs carried out by OMT	Annual reviews/ assessments of LTAs carried out by OMT	Annual reviews/ assessments of LTAs carried out by OMT	
P6.a: # of Good procurement practices applied at country level out of 9 [scored]	- PWG Reports; - OMT annual review report	3 good procurement practices	At least 5	At least 7	All 9	All 9	All 9	Assumptions <ul style="list-style-type: none"> LTAs are routinely monitored and reviewed The global economy remains stable. the pricing policy of fuel remains that same All agencies appreciate the benefits of using LTAs All agencies use existing LTAs
Outcome Statement 2.2	By 2020, collaborative procurement services achieve total estimated cost savings of \$1 million							Risk and Assumption
Outcome Indicator	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
P1.a: Estimated savings through collaborative procurement	- PWG Reports; - USD Baseline of procurement volume and spending for each good and service targeted for collaborative procurement - USD annual update of procurement volume and spending using collaborative procurement procedures	No	\$200,000 savings	<ul style="list-style-type: none"> All agencies comply and adhere to using LTAs on agreed common services The suppliers / Vendors are willing to offer discounts for large volumes of business 				
Output 2.2.1 Procurement Cost	By 2020, collaborative procurement reduces procurement costs reduced by 8%							Risk and Assumption
Output Indicator 2.2.1.1 Procurement Transaction Cost	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	

Cost of total UN procurement	Working group quarterly reports	2014 annual procurement cost <i>USD 21,000,000</i>	2% cost reduction	2% cost reduction	2% cost reduction	2% cost reduction	0% cost reduction	<ul style="list-style-type: none"> • All agencies comply and adhere to using LTAs on agreed common services • The suppliers / Vendors are willing to offer discounts for large volumes of business • Procurement staff utilise UN Procurement guidelines and ordinances • Vendors attend UN procurement trainings
P2a. Ratio of total procurement spending (both local and international) with a harmonized approach to the total value of annual procurement) $\frac{\text{Total proc. spend using harmonised approach}}{\text{Total value of annual procurement}} \times 100$	- Annual update of procurement volume and spending for all categories of goods and services using common LTAs, contracts (USD) - Annual update of procurement volume and spending for all categories of goods and services for collaborative procurements (USD)	N/A	10%	20%	30%	40%	50%	
P3.a: Estimated transaction costs avoided (USD) from use of collaborative procurement	Derived from the dollar difference between a standard procurement with/without LTAs	N/A	5% administration costs avoided					
Output 2.2.2: Joint Procurement Training for UN Staff	By 2020, at least 10 joint UN Procurement Training conducted for UN Staff.							
Output Indicator 2.2.2.1 UN Procurement Training	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
# of UN agencies conducting joint procurement training	- PWG Reports - Training reports (Trainings conducted in Procurement planning;	0	2 trainings					

	identifying the procurement methods, contract review and award, payment of invoices etc.)							
Output 2.2.3: Joint UN Vendors Procurement Training	By 2020, at least 10 joint UN Procurement Training conducted for UN vendors							
Output Indicator 2.2.3.1 Vendor Procurement Training	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
# of UN-Vendor-trainings conducted	<i>Procurement Working Group</i>	0	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	
Output 2.2.4: Joint Procurement Portal	By 2018, a portal to facilitate joint procurement established							
Output Indicator 2.2.4.1 e-Procurement	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
Functioning e-procurement portal developed	<i>Procurement Working Group</i>	0	<i>Fully functional e-procurement portal developed</i>	<i>Portal updated quarterly</i>	<i>Portal updated quarterly</i>	<i>Portal updated quarterly</i>	<i>Portal updated quarterly</i>	<ul style="list-style-type: none"> UNCT signs-off on the establishment of such a portal Portal is linked to procurement platforms within agencies
Output Indicator 2.2.4.2 Usage of e-Procurement Portal	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of agencies using joint procurement portal	<i>-PWG Reports;</i>	0	<i>Monitoring Framework Developed</i>	<i>Framework Updated</i>	<i>Framework Updated</i>	<i>Framework Updated</i>	<i>Framework Updated</i>	<ul style="list-style-type: none"> UNCT signs-off on the establishment of such a portal Portal is linked to procurement platforms within agencies
P4.b: % Staff surveyed who are satisfied with that quality of collaborative procurement services	<ul style="list-style-type: none"> <i>- PWG Reports;</i> <i>- OMT Reports;</i> <i>- Survey of UN staff satisfaction with collaborative procurement services</i> 	<i>No Survey</i>	<i>At least 25%</i>	<i>At least 40%</i>	<i>At least 50%</i>	<i>At least 75%</i>	<i>At least 80%</i>	<ul style="list-style-type: none"> Staff participate in the e-survey Staff have objective knowledge on procurement processes within their agencies
Output 2.2.5: Vendor Management	By 2020, an agreed common vendor management framework in place and operational							
Output Indicators 2.2.5.1 Usage of Vendor Assessment Framework	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption

# of agencies utilizing Vendor Assessment framework	<i>Procurement Working Group</i>	0	<i>Vendor Assessment framework developed</i>	<i>Vendor Assessment framework developed</i>	<i>Vendor Assessment framework updated</i>	<i>Vendor Assessment framework updated</i>	<i>Vendor Assessment framework updated</i>	<ul style="list-style-type: none"> Vendors accept to be part of this framework Vendors provide accurate information for UNCT assessment
<p>P4.a: % Vendors assessed as meeting minimum service standards for goods and services agreed in common LTA and provider contract.</p> <p>Total No. Vendors under common procurement arrangements that meet <u>minimum service standards</u> / Total No. Vendors under common procurement arrangements X 100</p>	<ul style="list-style-type: none"> <i>PWG Reports</i> <i>Updated Vendor database for collaborative procurement</i> <i>Annual assessment by OMT of vendor performance against minimum performance standards</i> 	<i>No Vendors assessed</i>	<i>60% of vendors assessed</i>	<i>75% of vendors assessed</i>	<i>80% of vendors assessed</i>	<i>All vendors assessed</i>	<i>All vendors assessed</i>	
Output 2.2.6: VAT Management	By 2020, a common approach to managing VAT is adopted and functional							
Output Indicator 2.2.6.1 VAT/Excess Reporting	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of agencies conforming to streamlined VAT/Excise duty reporting	<i>PWG and Finance Working Group</i>	<i>2 (UNFPA, UNDP)</i>	<i>5 agencies</i>	<i>8 agencies</i>	<i>10 agencies</i>	<i>12 agencies</i>	<i>16 agencies</i>	<ul style="list-style-type: none"> Agencies declare VAT claims within the Finance Working Group Agencies are willing to cost-share for VAT/Excise duty reclaims
Output 2.2.7: Travel Services	By 2020, there is a 20% reduction in the Cost of Travel services							
Output Indicator 2.2.7.1 Travel LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of new LTAs for travel services established/travel Agencies.	<i>UNDP/Procurement Portal LTA database</i>	<i>3 LTAs with 3 Travel Agents</i>	<i>3 LTAs with the LTA Holders</i>	<i>3 LTAs with the LTA Holders</i>	<i>3 LTAs with the LTA Holders</i>			Risks: <ul style="list-style-type: none"> Varying operating procedures in different agencies Fluctuation of the dollar rate Lack of input from agencies during the solicitation process Assumption <ul style="list-style-type: none"> That there is full participation of all agencies in the procurement working group That the UN can provide credible amount of business volume to the airline identified
Output Indicators 2.2.7.2 Travel Cost	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
% reduction in the cost of air travel services	<i>Procurement Working Group</i>	<i>Average cost: \$ 2,585,712 on travel (mainly air travel)</i>	<i>5% reduction in the cost of air travel</i>	<i>5% reduction in the cost of air travel</i>	<i>5% reduction in the cost of air travel</i>	<i>5% reduction in the cost of air travel</i>	<i>5% reduction in the cost of air travel</i>	

Output 2.2.8 : Vehicle costs	By 2020, 20% reduction vehicle related costs							Risk and Assumption
Output Indicator 2.2.8.1 Vehicle Cost	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
% reduction in the cost of vehicle maintenance	Procurement Working Group	Average Cost: \$705,979	2% reduction in the cost of vehicle maintenance	4% reduction in the cost of vehicle maintenance	6% reduction in the cost of vehicle maintenance	4% reduction in the cost of vehicle maintenance	4% reduction in the cost of vehicle maintenance	Risks: <ul style="list-style-type: none"> • Varying operating procedures in different agencies • Fluctuation of the dollar rate • Lack of input from agencies during the solicitation process Assumption <ul style="list-style-type: none"> • That there is full participation of all agencies in the procurement working group • That this is consistent with individual agencies policies and plans
Output Indicator 2.2.8.2 Vehicle Maintenance LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
# of LTAs for vehicle maintenance As above	Procurement Working Group	3LTAs	3 LTAs	3 LTAs	4LTAs		5LTAs	
Output Indicator 2.2.8.3 Vehicle Rental LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
# of vehicle rental LTAs created	Procurement Working Group	No LTA		1 LTA				

BOX 1: Procurement: Good practices: (in relations to UNDG global indicator P6.a above)

1. There is a signed statement of commitment by the UNCT to common procurement, including the use of common LTAs wherever it makes sense to do so
2. The OMT uses Guidelines for Common UN Procurement at the Country Level for collaborative procurement activities.
3. A Common Procurement Review Committee (CPRC) has been established for common procurement activities
4. A common procurement team is established with a TOR and responsibility for specific results under the OMT work plan
5. A lead agency is appointed for each of the major categories of goods and services
6. A common LTA database is used to record all local LTAs, including common LTAs and LTA supplier performance (Note: Use of the UN Global Marketplace (UNGM) LTA module is strongly recommended)
7. A common vendor database is available and updated annually (Note: Use of the UNGM vendor portal is strongly recommended)
8. A UN procurement website is operational (Note: Use of the UNGM procurement portal is strongly recommended e.g., tender notice, award announcement, knowledge sharing, etc.)
9. Regular in-service orientation and training is carried out by the OMT to strengthen procurement skills and capabilities at all levels.

BoS Outcome 3 : Information, Communications, Technology (ICT)								
Lead Agency		UNICEF						
Participating UN Agencies		All UN Agencies						
Coordination Mechanisms		ICT Working Group						
Outcome Budget		USD 60,000.00						
Outcome Budget Gap		USD 60,000.00						
Outcome Statement 3.1	Result Statement: By 2020, ICT costs reduced by 10% through innovative cost effective ICT solutions							
Outcome Indicators	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% reduction in the cost of printing		Current annual printing cost 2014: \$792,784	5% reduction in cost of printing	10% reduction in cost of printing	15% reduction in cost of printing	15% reduction in cost of printing	15% reduction in cost of printing	Assumption : - More agencies using LTA in 2016 and 2017 - UN agencies at UN common premises in 2018
% reduction in annual telecommunication services of UN agencies	Monthly / Annual telephone bills	Annual telecommunication cost \$1,095,688 (Mobile phone (\$727,927); Landline-\$367,761)	Telecommunication cost reduced by 2%	Telecommunication cost reduced by 2%	Telecommunication cost reduced by 8%	Telecommunication cost reduced by 8%	Telecommunication cost reduced by 8%	Assumptions - All UN agencies harmonise telecommunication services
Output 3.1.1 Closer User Groups for Landline and Mobile phones	By 2020, three Closed User Group agreements finalized and effected							Risk and Assumption
Output Indicators 3.1.1.1 CUG and Cost Savings	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	
# of active UN CUG lines	Monthly telephone bills	There are separate and existing directory of MTN/UTL of agencies in place						- All UN agencies harmonise telecommunication services

% reduction in annual telecommunication services of UN agencies	Monthly / Annual telephone bills	Annual telecommunication cost \$1,095,688 (Mobile phone (\$727,927); Landline-\$367,761)	Telecommunication cost reduced by 2%	Telecommunication cost reduced by 2%	Telecommunication cost reduced by 8%	Telecommunication cost reduced by 8%	Telecommunication cost reduced by 8%	
IT4.a: Common office telephone system and directory established	OMT reports							
Output 3.1.2 Internet Connectivity	By 2020, all UN agencies are using reliable internet connectivity which can give 100% uptime							
Output Indicators 3.1.2.1 Internet Usage	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% of agencies using common internet service providers (UN LTA Holders)	UN Common KM portal		50%	80%	100%	100%	100%	Risk: - Internet is used to download or stream movies, reducing connection speed for everyone Assumption: - Wireless internet is used responsibly. - All UN agencies at UN common premises in 2018
IT2.a % staff surveyed who are satisfied with the quality of common ICT services	- Survey of UN staff satisfaction with common ICT services - OMT reports	No Survey						
IT3.a % UN agencies using common ICT infrastructure $\frac{\text{Total No. UN Agencies using common ICT infrastructure}}{\text{Total No. resident UN agencies}} \times 100$	- OMT reports							
Output 3.1.3 Fleet Management System	By 2020, all UN agencies are using common Fleet Management system							

Output Indicators 3.1.3.1 FMS Operational	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
Fleet Management System developed and implemented		0	Fleet management cost reduced by 5%	Fleet management cost reduced by 10%	Fleet management cost reduced by 20%	Fleet management cost reduced by 20%	Fleet management cost reduced by 20%	<ul style="list-style-type: none"> - All agencies agree to be part of fleet management system - Agencies update their fleet range on the system
Output 3.1.4 Centralized printing service	By 2020, All UN agencies are using centralized Printing service from the UN common Printing service							
Output Indicator 3.1.4.1 Common Printing	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% of UN agencies using the common printing service LTAs	UN Common KM Portal	18% of agencies using leased printing services (individually)	% 50 of UN agencies using common LTA	% 80 of UN agencies using common LTA	% 100 of UN agencies using common LTA	% 100 of UN agencies using common LTA	% 100 of UN agencies using common LTA	Assumption : <ul style="list-style-type: none"> - UN agencies at UN common premises in 2018
Outcome Statement 3.2	By 2020, the UN in Uganda has an integrated and secure ICT services and Business continuity plan							
Output 3.2.1 Business Continuity Plan	By 2017, a UN-wide Business Continuity Plan established							
Output Indicators 3.2.1.1 Common BCP	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% of agencies adopting the common UN BCP	UN Common KM portal	Each agency has its own BCP in place	UNCT signs MOU for joint BCP to support as each other	15%	25%	50%	10%	Assumptions: <ul style="list-style-type: none"> - UN agencies commit enough staff time for the completion of this activity - Adequate funding is allocated through the UNCT for procurement of the relevant services
# of field offices with business continuity plans.	UN Common KM portal	0	All field offices have BCPs	15%	25%	50%	10%	
Output 3.2.2 ICT Helpdesk	By 2018, UN-wide common ICT support services are available.							

Output Indicator 3.2.2.1	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
IT7.a: UN ICT help desk established	ICT WG Reports; OMT reports	<i>ICT help desk in selected agencies</i>						Risk - Personnel will continue to contact their local help desk.
# of agencies subscribing to the UN ICT help desk	ICT WG Reports	<i>ICT help desk in selected agencies</i>	<i>Inventory existing ICT helpdesk in UN agencies</i>	Identify one common ICT helpdesk system	Implement common ICT Helpdesk system			
Output 3.2.3 Knowledge Management System	By 2017, UN wide Knowledge Management System established							
Output Indicator 3.2.3.1 KMS Portal	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
UN common KM Portal developed/implemented		0	<i>Fully operational UN common KM portal</i>	Review and maintain the UN common KM portal	Review and maintain the UN common KM portal	Review and maintain the UN common KM portal	Review and maintain the UN common KM portal	Assumptions - UN agencies' agree to harmonize their ICT policies - The appropriate human and financial resources are deployed for the successful implementation of the KMP
# of agencies that routinely populate information on the KM Platform		<i>Knowledge Management System under construction / trial</i>	<i>All agencies provide regular information on programs, projects, activities etc. on the KM Platform</i>					
Output 3.2.4: Preventive Maintenance	By 2020, all UN agencies are covered by a UN –wide Preventive Maintenance Service							
Output Indicator 3.2.4.1 Common ICT Maintenance Contract	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
IT8.a : Common ICT maintenance contract agreed	ICT Working Group	N/A	UNCT approval	Contract signed with Vendor	Contract Implemented	Contract Implemented	Contract Implemented	- All agencies adhere to ICT maintenance contract - Contract holder can extend maintenance services to UN field offices
# of agencies adopting shared ICT maintenance service	ICT Working Group	<i>PM Contract in UNHCR</i>	40%	50%	75%	100%	100%	

BoS Outcome 4 : HUMAN RESOURCES								
Lead Agency		UNHCR						
Participating UN Agencies		All UN Agencies						
Coordination Mechanisms		Human Resources Working Group						
Outcome Budget		USD 25,000.00						
Outcome Budget Gap		USD 25,000.00						
Outcome Statement 4.1								
By 2020, the cost of hiring human resources reduced								
Outcome Indicators	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% reduction in the cost of hiring (staff time and/or costs for selected HR processes and services)	HRWG; OMT Reports Process mapping before/after introduction of common recruitment process	- (Weeks?)	1%	1%	1%	1%	1%	Assumptions - Hiring costs are the largest driver of human resource expenditures
H1.b.% reduction in staff time and/or costs for selected HR processes and services (e.g. recruitment)		No						
Output 4.1.1 Common UN Roster	By 2018, a common UN Roster established and operational for recruitment of national staff and consultants							
Output Indicators 4.1.1 Common UN Consultant e-Roster	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
H4.a : Common UN Roster established	HRWG; OMT Reports	N/A	Common UN Roster (including Consultants database) established	500	750	1,000	1,500	Risks - That the database does not provide all the expertise required for particular projects Assumptions: - Database will be updated regularly

H4.b: % of vacancies filled with candidates from roster <i>Total No. Vacancies filled with candidates from commn roster</i> <i>Total No. vacancies advertised</i> X 100	HRWG; OMT Reports	N/A							- That using the databases conforms to human resource requirements within agencies - Consultancy profiles will remain valid for all UN agencies to march the needs and time investment.
Output Indicators 4.1.2 Usage of UN Consultant e-Roster	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020		
% number of UN agencies hiring from the database	HRWG	0		10%	40%	60%	80%		
Output 4.2 Harmonised recruitment process	By 2017, there is a coordinated recruitment process for national staff developed and implemented								
Output Indicator 4.2.1 Joint Recruitment	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption	
% agencies participating in joint recruitment	HRWG	1 Fixed Term Contracts Recruitment Panel	10%	30%	50%	70%	90%	Risks <ul style="list-style-type: none"> The panel is not fully utilised by all the agencies Assumptions <ul style="list-style-type: none"> All agencies have buy-in for the composition of the recruitment panel That all agencies agree with the candidates selected by the panel The recruitment panel hiring modalities are consistent with agency-specific human resource expectations 	
H5.c : Inter-agency interview panels operational	HRWG; OMT Reports	N							
H5.b: # of UN agencies using common UN Website for vacancy announcements	HRWG; OMT Reports	N	6 agencies	10 agencies	12 agencies	14 agencies	16 agencies		
H5.a : Coordinated recruitment SOPs or guidelines developed including standard letters of appointment, terms of reference and conditions	HRWG; OMT Reports	None							
H1.a: Average times (days/weeks) to fill vacancies through common recruitment processes	OMT Reports	-12.5 weeks for managers and professionals -6.5 weeks for administrative, secretarial and technical							
Output 4.3 E-roster for professional UN staff	By 2016, Roster for professional UN staff established								
Output Indicator 4.3.1 UN Professional Staff e-Roster	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption	

# of suitable candidates on e-Roster	HRWG	0	Populate the roster	200	500	700	1,000	Risk: <ul style="list-style-type: none"> The e-roster is protected against cyber attacks HR rules and regulations must be reviewed. Assumptions <ul style="list-style-type: none"> That the right candidates' details are on the e-roster That the e-roster is regularly updated
H3.a: # of harmonized job descriptions and grade levels developed and implemented	HRWG Reports; OMT Reports							
Output 4.4 Common Staff Training	By 2020, UN agencies joint training for all staff implemented							
Output Indicator 4.4.1 Staff Orientation and Training	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
H6.a: # of common staff orientation and training sessions conducted per year (orientation, induction, language, IT, Security, etc.)	HRWG Reports; OMT Reports	<i>Security trainings Drivers' trainings</i>	<i>2 (joint Result Based Management, security)</i>	<i>2 (M&E, project management training)</i>	<i>2 joint trainings conducted</i>	<i>2 joint trainings conducted</i>	<i>1 Joint trainings conducted</i>	Assumptions <ul style="list-style-type: none"> Trainings are conducted within a period agreeable to all agencies All agencies cost-share in the training of their staff Increased cost-effectiveness through common staff trainings, given economies of scale Increased team spirit among UN staff through common trainings
H2.a: % staff surveyed who are satisfied with the quality of common HR initiatives	- Survey of UN staff satisfaction with common HR initiatives - OMT reports		Up to 50%	Up to 50%	Up to 50%	Up to 75%	Up to 90%	

BoS Outcome 5 : Harmonized Approach to Cash Transfer (HACT)								
Lead Agency		UNFPA						
Participating UN Agencies		All UN Agencies						
Coordination Mechanisms		HACT Working Group						
Outcome Budget		USD 270,000.00						
Outcome Budget Gap		USD 270,000.00						
Outcome Statement 5.1	By 2017, all UN Participating agencies and implementing partners are Fully HACT compliant							
Outcome Indicators	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of HACT compliant UN agencies and implementing partners	HACT framework	3 participating agencies compliant with HACT guidelines	All participating agencies following the HACT guidelines are HACT compliant	All participating agencies following the HACT guidelines are HACT compliant				Risks <ul style="list-style-type: none"> • Restriction by agency rules and procedures • Possibility of resistance from implementing partners. Assumptions <ul style="list-style-type: none"> • All Agencies will become supportive of the HACT Framework. • Adequate resources, time and availability of facilitators • Existence of strong support from management and availability of resources.
# of trained HACT personnel per participating agency and per implementing partner	Training Reports	3 agencies have HACT-trained focal personnel in programme and Finance	Every participating agency has trained all Finance and programme personnel	Every participating agency has trained all Finance and programme personnel	Every participating agency has trained all Finance and programme personnel	Every participating agency has trained all Finance and programme personnel	Every participating agency has trained all Finance and programme personnel	
Output 5.1.1 Capacity Development	By 2017, Capacity development/ Trainings conducted with all UN Staff and implementing partners							
Output Indicator 5.1.1.1 HACT Training	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption

# of agencies and implementing partners participating in HACT trainings	Training Reports	<i>Training Reports for partners trained by specific agencies</i>	<i>A HACT Capacity development calendar</i>	Implement HACT development plan	Risk: <ul style="list-style-type: none"> Inadequate Resources Assumption: <ul style="list-style-type: none"> Increased cost-effectiveness through common staff trainings, given economies of scale Increased team spirit among UN staff through common trainings 			
Output 5.1.2 Micro assessment	By 2017, all IPs for HACT participating UN are micro assessed							
Output Indicator 5.1.2.1 Number of IPs	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of Implementing Partners on the HACT database	Agency Databases	Current agency Databases	First quarter 2016	Revised Databases	Revised Databases	Revised Databases	Revised Databases	Risk <ul style="list-style-type: none"> Big numbers to assess and inadequate resources Assumption <ul style="list-style-type: none"> Agencies have databases
Output 5.1.3 HACT e- database	By 2017, develop a regularly updated database showing details of implementing partners, their quality assurance plans etc.							
Output Indicator 5.1.3.1 Common e- Database	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of Implementing partners on the UN database	Agency Individual Databases	Implementing partner database under construction	Functional portal for implementing partners established					Assumption: <ul style="list-style-type: none"> Maintenance of the database
Output 5.1.4 Macro assessment	By 2017, UN-wide Macro-assessment conducted							
Output Indicator 5.1.4.1 Conduct Macro Assessment	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of macro-assessments conducted	UN desk review of World Bank/IMF Reports	<i>World Bank 2012 report</i>	<i>First quarter1 2016</i>					Risk <ul style="list-style-type: none"> Lack of timely world bank report to base the assessment Inadequate quality of the HACT macro assessment

								<ul style="list-style-type: none"> Proper integration of identified risks into implementation strategies Assumptions: <ul style="list-style-type: none"> Updated and relevant assessment as per UNDG HACT Framework
Output 5.1.5 Common Assurances Activities	By 2017 Participating agencies have joint assurance plans							
Output Indicator 5.1.5.1 Joint HACT Assurance	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of agencies conducting joint programme monitoring spot checks and audits	Assurance plans and activity reports	<i>Agencies individual assurance plans</i>	<i>All agencies conducting joint assurances</i>	Joint assurances	Joint assurances	Joint assurances	Joint assurances	Risk <ul style="list-style-type: none"> Synchronising the exercise is not easy every single time
F4.a : # of agencies that use the FACE form to disburse and account for cash transfers to implementing partners	Reporting from UN agencies							

BoS Outcome 6: Administration

Lead Agency	UNFPA							
Participating UN Agencies	All UN Agencies							
Coordination Mechanisms	ADMIN Working Group							
Outcome Budget	USD 388,500.00 (180,000 X 2years= 360,000.00 : US180,000 is annual salary for common premise project manager, estimating that construction runs for 2years). An additional 28,500.00 over the five years period will be needed to implement the administration and common premise section of the results matrix							
Outcome Budget Gap	USD 388,500.00							
Outcome Statement 6.1	By 2020, the administrative costs of UN agencies have reduced by 10% as a result of increased administrative efficiency and effectiveness							
Outcome Indicator	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption

% reduction in administrative costs	Bi-annual M&E reports and AWG Reports	\$3,504,720	1%	2%	4%	2%	1%	
S1.a: Estimated savings (USD) through the use of common service agreements and MOUs	- Baseline of spending for each participating UN agency for each targeted service line (USD)							
Output 6.1.1 Common security services	By 2017, all UN agencies use established Security LTAs							
Output Indicator 6.1.1.1 Security LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of LTAs developed for private security service providers	Security Reports Supplier Review Meetings	4 Agencies each hiring additional private security service providers		3 Common LTAs developed for private security service providers				
Output Indicator 6.1.1.2 Usage of LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% of UN agencies using established common UN LTAs	Security Reports	0	0	2.5% of agencies using UNDSS security service	5% of agencies using UNDSS security service	7.5% of agencies using UNDSS security service	10% of agencies using UNDSS security service	
Output 6.1.2 Common Premises	By 2020, the UN Common Premises is fully established and operational							
Output Indicator 6.1.2.1 Co-Location	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
CP5.a: # of agencies co-locating to the Uganda UN Common Premises	Project Manager Report OMT Minutes UNCT Minutes	0	HQ/ TTCP approval of -Common Premise Plan - Legal Agreement is signed	-Ground Breaking -Materials / resources mobilised	Construction	Construction	Construction completed with at least 80% UN in Uganda co-located to One Premise	
CP4.a: Common Premises agreements (s) signed	- OMT reports	N						
CP1.a: Estimated savings (USD) from the use of common services	- OMT Report	2014 Baseline information on rent						

	- An updated baseline of individual agency rents	<i>for every agencies available</i>						
CP1.b: Payment period in years for refurbishment costs of common premises	- OMT Reports - Requires a result from CP1.a and an estimated total of refurbishment costs for common premises							
CP2.a : % staff surveyed who are satisfied with the quality of common premises	- Survey of UN staff satisfaction with common premises - OMT reports							
CP3.a: Feasibility study, including CBA available	- OMT Reports							
CP6.a: 'Green policy and practices agreed for use of energy and resources of common premises	- OMT Reports							
CP6.b: % reduction in selected operation costs of common premises: - Reduction of electricity costs - Reduction of water consumption - Reduction of paper costs - Reduction in building maintenance costs	- OMT reports							
Output 6.1.3 Shared Offices	By 2020, Common Premises in locations with UN presence is established and operational							
Output Indicator 6.1.3.1 Shared Field Offices	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of agencies participating in shared premises at field offices	AWG Bi-annual reports	<i>UN common/shared premise in Moroto, Mbarara</i>	<i>Mbarara common premises established and operational</i>	Gulu common premises identified	Gulu common premises established and operational	Kotido common premises identified	Kotido common premises established and operational	
Output 6.1.4 Courier Services	By 2020, agencies have reduced courier expenditure by 50%							

Output Indicator 6.1.4.1 Courier LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of LTAs for courier services established and operational	AWG Reports PWG Reports	UN Pouch for diplomatic correspondences and individual contracts with local & international courier companies by UN agencies	2 Common LTAs developed for Courier services	LTAs are operationalized and savings realised				Risks <ul style="list-style-type: none"> Agencies have varying usage of courier services. Less control on delivery delays.
Output Indicator 6.1.4.2 Courier Cost	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% reduction in the cost of courier services by use of established LTAs	AWG Reports PWG Reports	Cost : \$54,567	2.5% of agencies using Courier Services LTA	5% of agencies using Courier Services LTA	7.5% of agencies using Courier Services LTA	10% of agencies using Courier Services LTA	15% of agencies using Courier Services LTA	
Output 6.1.5 Common Conference facilities	By 2020, UN agencies have reduced conference expenses							
Output Indicator 6.1.5.1 Conference LTA	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of LTAs for conference facilities established and operational	AWG Reports PWG Reports	No LTA with conference facility provider	2 LTAs with conference service providers	LTAs are operationalized and savings realised				Risks <ul style="list-style-type: none"> Demand of conference venues far outstrips which will affect prices upwards.
Output Indicator 6.1.5.2 Conference Cost	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% reduction in the cost of conference expenses by use of established LTAs	AWG Reports PWG Reports	Cost: \$1,705,775	2.5% of agencies using Conference facilities LTA	5% of agencies using Conference facilities LTA	7.5% of agencies using Conference facilities LTA	10% of agencies using Conference facilities LTA	15% of agencies using Conference facilities LTA	Risks <ul style="list-style-type: none"> Demand of conference venues far outstrips which will affect prices upwards.
Output 6.1.6 Fleet Management System	By 2017, a functional Fleet management system in place							
Output Indicator 6.1.6.1 Central FMS	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
Centralized fleet management plan adopted	ICT WG Reports	No fleet management system	Baseline data collection completed	Populate baseline data	System is rolled out and operational			

				and test the system				
Output 6.1.7 Staff survey	By 2020, a greater percentage of staff are satisfied with UN common services							
Output Indicator 6.1.7.1 Common Services Surveys	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
S3.a: % staff surveyed who are satisfied with the quality and reliability of selected common services (e.g. medical, travel, conference, cleaning, postal and courier, printing)	Survey of UN satisfaction with common services OMT Reports							
S4.a: % common services assessed as meeting minimum service standards agreed in MOU and provider contract <i>Total No Vendors providing common services that meet minimum service standards</i> <hr/> <i>Total No Vendors providing common services</i> X	- CS MOU and contracts with minimum expected service standards - Annual assessment by OMT of vendor performance against minimum performance standards							
S6.a : # common service agreements and MOUs established	OMT Reports							

BoS Outcome 7 : FINANCE

Lead Agency	UNDP							
Participating UN Agencies	All UN Agencies							
Coordination Mechanisms	FINANCE Working Group							
Outcome Budget	US\$5,000.00							
Outcome Budget Gap	US\$5,000.00							
Outcome Statement 7.1	By 2020, there is 10% reduction in UN financial transaction costs through the use of harmonized management of cash and banking arrangements.							
Outcome Indicators	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
% of cost reduction in financial management costs	Annual banking services assessment reports	From current data		2% reduction	3% reduction	3% reduction	2% reduction	Risk <ul style="list-style-type: none"> Restrictions regarding forex that are agency specific Assumption <ul style="list-style-type: none"> All agencies will accept the country office forex dealings
F1.a: Annual savings (USD) from use of common financial arrangements	OMT Reports							
Output 7.1.1 Banking Services	By 2017, the UN receives competitive financial rates and improved services from banks servicing the UN by taking advantage of joint negotiations as one UN in Uganda							
Output Indicator 7.1.1.1 Bank Assessment	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of banks that are meeting the financial services requirements of the UN AFPs	RFP evaluations A Framework Agreement for Banking services in place	3 Banks (Stanbic, Barclays and Standard Chartered)	At least two banks identified that meet the UN Uganda banking requirements	All UN agencies adopting common banking agreement				Risk: <ul style="list-style-type: none"> Agencies not having latitude at the country level no determine bank selection. Assumption <ul style="list-style-type: none"> All agencies will accept the country office bank selection procedure
F2.b: Reduction in bank fees stipulated in agreement	- OMT reports - Banking statements							

F2.a: # of agencies using common banking agreement and services	- OMT reports - Banking statements							
Output 7.1.2 Foreign Exchange services	By 2017, all agencies have adopted harmonised practices for foreign exchange deals.							
Output Indicator 7.1.2.1 Harmonized FX	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of agencies adopting harmonized practices for common foreign exchange deals	OMT minutes	<i>Exchange rate system not harmonized; different agencies have different rates/arrangements with banking sector players</i>		<i>One Harmonized practice for foreign Exchange dealing</i>				Risk: <ul style="list-style-type: none"> Bank does not approve the request Assumption: <ul style="list-style-type: none"> Increased number of UN Agencies joining the same bank increases the capacity for the negotiation of rates
F3.a: # of cost-sharing agreements established for common services	- OMT Reports - Cost sharing agreements							
Output 7.1.3 Cash based transfer	By 2017, all UN agencies can disburse to beneficiaries using mobile money platform							
Output Indicator 7.1.3.1 Cash Transfers	Source of Data	Baseline	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Risk and Assumption
# of agencies adopting the cash-based transfer platform	Individual agency transactions	<i>No Cash-based transfer platform</i>		<i>Functional platform for cash transfer</i>				Risks: <ul style="list-style-type: none"> Coordination challenges due to conflict between horizontal and vertical accountabilities.

ANNEX:#2

B o S

2016-AWP

BoS 2016 AWP; Outcome 1: BoS/Business Operations Management

Activities	Baseline/Indicator/Target	Timeline				Lead	Budget (US)	Budget Notes	Output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr				
OMT/BoS Technical Team led by OMT Chair									
<i>Result Statement: By 2020 the UNCT has established 6 harmonized business operations arrangements</i>									
Output 1.1 Good Business Operations Practices applied at country level	An OMT capacity assessment has been conducted and skills development plan prepared, costed, and budgeted, including consideration of CIPS certification								
1.1.1: Hire consultant to conduct OMT capacity assessment and develop capacity development plan	<i>Baseline: 0</i> <i>Target: OMT capacity/skills assessment plan developed and 2016 implementation</i> <i>Indicator: OMT Capacity development plan in place</i>					RCO	5,500	Technical fee (1,500); 2016 capacity training cost (4,000)	
Output 1.2 BoS Formulation and Implementation	By 2020, BoS formulated and implemented that ensures that baseline analysis of spending on major categories of goods and services has been conducted (procurement volumes; No. transactions; No. suppliers; No. existing LTAs) and savings documented								
1.2.1: Hire consultant to conduct Baseline Analysis	<i>Baseline: Baseline Analysis conducted</i> <i>Target: Baseline Analysis adopted by UNCT</i>								
Cost benefit Analysis	A cost-benefit analysis has been carried-out for proposed common business solutions								
1.2.2: Conduct cost-benefit analysis of each new common service to undertake	<i>Baseline: CBA conducted</i> <i>Target: CBA adopted by UNCT</i>					WG Chairs			
Priorities	Priorities for common business operations have been formally agreed by the UNCT								
1.2.3: Conduct priority ranking for the BoS and justification for each common service to be undertaken	<i>Baseline: Priorities identified in OMT retreat</i> <i>Target: Priorities adopted by UNCT</i>					WG Chairs			
Annual Work Plan	The OMT has an approved annual work plan with tangible linkages to the results in the UNDAF, UNDAF Action Plan, or One Programme								
	<i>Baseline: Draft Work Plan developed</i>					RCO			

1.2.4: Develop OMT 2016 AWP, ensure UNCT's approval	Target: OMT Annual Work Plan approved										
OMT Technical Working Groups	OMT sub-working groups or task teams are established with lead agencies and have responsibility for specific results under the OMT work plan										
1.2.5: Establish and ensure functionality of OMT tasks team/working group	Baseline: 5 established					OMT Chair					
	Target: All WGs regularly hold and attend regular OMT related meetings										
OMT Progress Report	OMT matters and regular progress reports against the approved work plan are a standing item during regular UNCT meetings										
1.2.6: Ensure OMT reports against approved 2016 AWP to the UNCT on a regular basis including cost-share reporting	Baseline: OMT reports to OMT monthly					OMT Chair; WG Chairs & RCO					
	Target: OMT Quarterly Progress Report (financial and programmes in accordance 2016 approved AWP)										
BOS Progress Report	A summary of the annual BOS progress report, including key indicators, is included in the Resident Coordinator's Annual Report (RCAR)										
1.2.7: Ensure Annual BoS review is done (review progress on AWP, prepare new AWP and contribute to UNDAF and RCAR)	Baseline: Annual BoS Planning Retreat held					OMT Chair; RCO	5,000			Pre-retreat technical sessions and events management during planning	
	Target: One 2016 BoS planning retreats conducted										
OMT Performance Appraisal	The performance appraisal process for OMT members includes review of responsibilities related to business operations harmonization										
1.2.8: Develop criteria and ensure UNCT approves inter-agency performance framework for measuring staff participation in DaO activities across agencies	Baseline: 0					OMT Chair; RCO					
	Target: UNCT approved DaO staff Performance Appraisal system in place										

BoS 2016 AWP; Outcome 2: PROCUREMENT

Activities	Baseline/Indicator/Target	Timeline				Lead	Budget (US)	Budget Notes	Outputs	
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr					
PROCUREMENT										
Result Statement: By 2020, the UN System in Uganda has reduced cost of procurement by 8% through the development and implementation of Common Procurement initiatives										
Output 2.1.1. - Develop UN-Wide LTAs		By 2020, UN procurement is conducted across a range of LTAs for common requirements								
2.1.1.1: Commence process for renewing the LTAs about to expire	Baseline: 22 UN-Wide LTAs; Target: 5 additional UN-Wide LTAs Indicator: # of agencies using LTAs					PWG	2,000	Adverts & other related requirements		09 or more Common LTAs developed
2.1.1.2: Conduct an analysis of UN agency procurements (establish what each agency is procuring and contractual arrangements; if piggy backing can be available etc.)	Baseline: Procurement 80% of UN-Wide Operational Transactions Target: The cost of UN procurement operations is reduced by 3% in 2016 Indicator: % reduction of UN procurement transaction cost					PWG				Specific Agency LTAs that can be shared / by piggy backing identified and provided to Sister Agencies
2.1.1.3: Conduct a spend analysis for 2015 to drive the establishment of new LTAs, in line with 1 above	Baseline: Procurement 80% of UN-Wide Operational Transactions Target: LTA accounts for at least 50% of cost and efficiency savings Indicator: % of LTA composition to total savings					PWG				Spend Analysis Report
2.1.1.4: Conduct staff survey on level of satisfaction with the quality of collaborative procurement	Baseline: 80% average staff satisfaction Target: At least 1 survey conducted Indicator: # of survey conducted					PWG			Staff survey report	
2.1.1.5: Undertake reviews to assess whether common LTAs are appropriate for agreed categories of goods and services for collaborative procurement	Baseline: 80% average staff satisfaction Target: At least 3 reviews conducted Indicator: # of reviews conducted					PWG			Common LTA Review Report	
2.1.1.6: No. Good procurement practices applied at country level out of 9 [See Box 1]	Baseline: 80% average staff satisfaction Target: Uganda adopts good practices by adopting lessons learnt from UNDG/other parts of the world Indicator: # of good practices adopted					PWG			Procurement Practice – Score Report	
Output 2.2.1: Procurement Cost	By 2020, collaborative procurement reduces procurement costs(transaction and administration) reduced by 8%									

<p>2.2.1.1: Identify more common procurement requirements within the UN Agencies based upon the value of services / identify new high volume local procurements</p> <ul style="list-style-type: none"> - Clearing and Forwarding - WFP - Vehicle Rental/Airport transfers - UNFPA - Revive Hotel Services - UNAIDS / World Bank / UN Women/ WHO (divide based on regions) - M/Vehicle Insurance – UNHCR - Tyres - FAO - Vehicle Drivers Uniforms- FAO - Generator Maintenance/Spares – WFP - Newspaper adverts / supplements – UNWomen / UNFPA - Stationery – WHO/UNFPA/FAO/UNHCR - Tonner Cartridges – UNWomen/ IOM - M/Service Repairs, Parts – UNICEF/ WHO - Fuel – UNICEF - Fleet Management – UNDP - Knowledge Management System – UNDP - Travel Management - UNDP 	<p>Baseline: 0 Target: To establish new LTAs in new common areas Indicators: Number of new LTAs developed in emerging operational areas</p>					All Agencies / Split	2,000		New common areas identified and LTAs created
									LTA review report
<p>2.2.1.2: Conduct quarterly analysis on savings from use of collaborative procurement</p>	<p>Baseline: 0# of quarterly savings analysis done Target: At least 3 quarterly savings analysis conducted Indicator: # of savings analysis conducted</p>								Quarterly Savings Report
<p>2.2.1.3: Conduct quarterly analysis on procurement spending (both local and international) with harmonised procurement Vs total value of procurement</p>	<p>Baseline: Procurement 80% of UN-Wide Operational Transactions Target: At least 2 analysis is conducted Indicator: # of spending analysis conducted</p>								Quarterly Procurement Spending Report
<p>2.2.1.4: Conduct quarterly analysis on transaction costs avoided from use of collaborative procurement</p>	<p>Baseline: Procurement 80% of UN-Wide Operational Transactions Target: At least 2 analysis is conducted Indicator: # of transaction cost analysis conducted</p>								Transactions Cost Report
<p>Output 2.2.2 Procurement Training (Staff)</p>	<p>By 2020, at least 10 joint UN Procurement training conducted for UN staff</p>								<p>Trainings conducted</p>

2.2..2.1: Conduct joint training in the PWG; Harmonise procurement at local level • Sensitize UN Agencies about SOPs • Develop a summary of what is contained in the LTA Repository for information	Baseline: 0 Target: All agencies conduct joint procurement training Indicator: Number of joint procurement training					UNICE F / UNDP	10,000		
Output 2.2.3 Procurement Training (Vendor)	By 2020, at least 10 joint UN Procurement training conducted for UN vendors								
2.2.3.1: Conduct training for vendors to explain UN Procedures, and how to do business UN	Baseline: 0 Target: All vendors/ suppliers trained Indicator: Number of vendor trainings conducted					UNICE F / UNDP	15,000		Vendor Awareness created
Output 2.2.4 Joint Procurement Portal and VAT	By 2018, a portal to facilitate joint procurement established								
2.2.4.1: Create a public procurement page that supports e-procurement • Propose a subset of UNGM only for Uganda (Local) Procurement portal (knowledge management, is in final stages)	Baseline: 0 Target: Functional e-procurement platform developed Indicator: Number of agencies using joint procurement portal					UNICE F / UNDP	5,000		Web-based Portal for procurement services created
2.2.4.2: Identify the big players / common item vendors in the market • Assess the performance of players in the market	Baseline: 0 common vendor list Target: Common vendor database (web-based) in place and functional Indicator: functional common database					UNFP A / WFP			
Output 2.2.5 Vendor Management	By 2020, an agreed common vendor management framework in place and operational								
2.2.5.1: Develop a template on the portal for assessment of vendors - conduct a quarterly monitoring survey on vendors used frequently (ICT to assist on this)	Baseline: 0 common vendor assessment template in place Target: Quarterly vendor monitoring survey on vendors Indicator: # of quarterly surveys conducted Number of agencies using vendor assessment framework								Performance of vendors assessed using template on Procurement Web Portal
2.2.5.2: Conduct vendor assessment that ensures that they meet minimum service standards for goods and services agreed in common LTA and provider contract	Baseline: 0 common vendor assessment practice in place Target: At least 2 rounds of common vendor assessments in place Indicator: # of common vendor assessments								Vendor Assessment Report
2.2.5.3: Joint Market survey leading to the same data base (Funds)	Baseline: 0 joint market survey conducted						10,000		Joint market survey

	Target: At least 1 common market survey conducted Indicator: # of common market surveys										
Output 2.2.6 VAT Management	By 2020, a common approach to managing VAT is adapted and functional										
2.2.5.4: Collaborate with Finance Group to streamline VAT returns	<i>Baseline:</i> 0 <i>Target:</i> All Vendors are VAT compliant <i>Indicator:</i> % of VAT returns					UNFP A	200				Performance of vendors assessed using template on Procurement Web Portal

BoS 2016 AWP; Outcome 3: ICT

Activities	Baseline/Indicator/Target	Timeline				Lead	Budget (US)	Budget Notes	Output	
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr					
INFORMATION, COMMUNICATIONS AND TECHNOLOGY (ICT)										
Result Statement: By 2020, ICT costs reduced by 10% through innovative cost effective ICT solutions										
Output 3.1.1- Closer User Groups	By 2020, 3 CUGs agreements finalized and effected									
3.1.1.1: Develop revised RFP and provide support to Procurement Working Group in establishing new LTAs for CUG to expand on the list of vendor (US\$500)	Baseline: There are separate and existing directory of MTN/UTL of agencies in place Target: 100% of UN agencies are converged on a common UN CUG service Indicator: Number of active UN CUG lines					ICT WG	500	Admin cost for launching new LTA	LTA for CUG services	
3.1.1.2: Implement CUG service for all UN agencies who are using the same network	Baseline: There are separate and existing directory of MTN/UTL of agencies in place Target: 100% of UN agencies are converged on a common UN CUG service Indicator: Number of active UN CUG lines									CUG agreements
3.1.1.3: Establish common office telephone system and directory	Baseline: There are separate agencies telephone systems in place									UN office telephone directory

	<p>Target: 100% of UN agencies are converged on a common UN telephone system</p> <p>Indicator: Number of active UN common system</p>								
Output 3.1.2 Internet Connectivity	By2020, all UN agencies are using reliable internet connectivity which can gibe 100% uptime								
3.1.2.1: Develop revised RFP and provide support to Procurement Working Group in establishing new LTAs for internet connectivity for all UN agencies (US\$500)	<p>Baseline: There are 3 existing LTAs</p> <p>Target: Minimum 95% internet uptime by 2018</p> <p>Indicator: # of agencies using common internet service providers (UN LTA Holders)</p>					ICT WG	500	Admin cost for launching new LTA	100% Internet coverage/availability
3.1.2.2: Implement LTA to ensure a cost-effective and reliable internet connectivity for all UN agencies	<p>Baseline: There are 3 existing LTAs</p> <p>Target: 100% of agencies adopting LTA</p> <p>Indicator: # of agencies using common internet service providers (UN LTA Holders)</p>								100% Agencies using LTA
Output 3.1.3 Fleet Management	By 2020, all UN agencies are using common fleet management system								
3.1.3.1: Implementation of Fleet Management System for UN agencies in Uganda	<p>Baseline: Existing fleet management system in 2 agencies (WFP & UNHCR)</p> <p>Target: Fleet Management System developed and implemented</p> <p>Indicator: # of agencies adopting the Fleet management system</p>					ICT WG	1,000	Admin related cost for management of fleet management system	Working Fleet Management System
Output 3.1.4 Centralized Printing Service	By 2020, all UN agencies are using centralized printing from the UN common printing service								
3.1.4.1: Prepare cost benefit analysis for centralizing printing based upon the data collected from all agencies	<p>Baseline: 18% of agencies are using leased printing service</p> <p>Target: 50 % of UN agencies using common printing LTA</p> <p>Indicator: % of UN agencies using the common printing service LTAs</p>								LTA for printing service
3.1.4.2: Promote the use of most cost effective solution for printing services	<p>Baseline: 18% of agencies are using leased printing service</p>								Common Printing LTA

	Target: 50 % of UN agencies using common printing LTA Indicator: % of UN agencies using the common printing service LTAs								
Output 3.1.4a: Joint e-Procurement Portal (Support to PWG & HRWG)	By 2020, all working groups are integrated into the e-platform including the Fleet Management System								
3.6.1: Provide technical support to Procurement Working Group in developing e-procurement portal	Baseline: WFP has e-tendering portal Target: Functional web platform established Indicator: # of agencies using joint procurement portal					ICT & PWG	5,000		Web based Portal for procurement services created
3.5.1: Provide technical support to HR WG for developing common consultant e-roster	Baseline: 0 Target: Consultant roster established Indicator: # of consultants on the e-roster					ICT and HR WG	5,000		Consultancy database
Result Statement: By 2020, the UN in Uganda has an integrated and secure ICT services and Business Continuity Plan									
Output 3.2.1 Business Continuity Plan (Common)	By 2017, a UN-Wide Business Continuity Plan established								
3.7.1: Take the stock of the number of agencies has active BCP	Baseline: 5 agencies have individual agency-specific BCPs Target: UNCT signs MOU for joint BCP Indicator: # of agencies adopting the common UN BCP								UNCT signed MoU
3.7.2: Take stock of the number of agencies that have alternate sites to operate	Baseline: 0 common database of agencies temporary sites Target: UNCT signs MOU for joint BCP Indicator: MoU signed by UNCT					ICT WG			MoU for UN-Wide BCP
3.7.3: Coordinate with Admin group to prepare MOU for those agencies who do not have alternate site	Baseline: 0 common MoU in place for temporary sites Target: Common MOU for joint BCP Indicator: MoU signed by UNCT								MoU for UN-Wide BCP
Output 3.2.2 Common ICT Help Desk	By 2020, UN Wide common ICT support services are available								

3.2.2.1: Prepare for implementing Common ICT Helpdesk at UN common premises	Baseline: ICT help desk in selected agencies Target: One joint UN ICT Help desk Indicator: Number of agencies subscribing to the UN ICT help desk					ICT WG			UN ICT Help desk
Output 3.2.3 Knowledge Management System	By 2020, a UN-Wide Knowledge Management System established								
3.2.3.1: Develop and establish UN Common KM Portal / Intranet	Baseline: Knowledge Management System under construction / trial Target: Fully operational UN common KM portal Indicator: UN common KM platform developed/implemented					UNDP / ICT WG			Functional KM Portal
3.2.3.2: Conduct staff satisfaction survey on the quality of common ICT services	Baseline: 0 staff satisfaction survey conducted Target: staff satisfaction survey conducted/results reported Indicator: survey report endorsed by OMT								Survey report
Output 3.2.4 Preventive Maintenance (ICT Equipment)	By 2020, all UN agencies are covered by a UN wide Preventive Maintenance Service								
3.2.4.1 Expand the use of existing preventive maintenance contract of UNHCR for other agencies	Baseline: PM Contract in UNHCR Target: All UN agencies benefit from a joint ICT maintenance contract Indicator: # of agencies adopting shared ICT maintenance service					UNDP / ICT WG			LTA for Preventive Maintenance Service

BoS 2016 AWP; Outcome 4: HUMAN RESOURCES

Activities	Baseline/Indicator/Target	Timeline				Lead	Budget (US)	Budget Notes	Output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr				
HUMAN RESOURCES									

Result Statement: By 2020, the cost of hiring human resources reduced by 5%									
Output 4.1.1 Common UN Roster		By 2018, UN –wide UN Roster established and operational							
4.1.1.1: Develop common UN Roster (including consultant database)	Baseline: 0 Target: Consultants database established Indicator: Number of consultants on the database					UNICEF	3,000	Consultancy fee related to revising UN common Knowledge management system to include common UN Roster	UN Roster / Consultancy database
4.1.1.2: Conduct continuous review of consultant rates across the UN system	Baseline: 0 Target: 10% of consultants hired from database, 2017 Indicator: % of UN agencies hiring from the database					OHC HR			common consultancy rate
Output 4.1.2 Harmonized Recruitment Process		By 2017, there is a coordinated recruitment process for national staff developed and implemented							
4.2.1a: Develop TORs for joint / inter agency recruitment Panel	Baseline: 1 Fixed Term Contracts Recruitment Panel Target: At least 10% of agencies recruit through panel by 2018 Indicator: Number of agencies participating in joint recruitment					UNW OMEN	1,500	Consultancy fee related to revising UN common Knowledge management system to include common UN professional e-roster	Inter-agency Recruitment Panel
4.2.1b: Post vacancy announcements on UN Website (US\$1500)	Baseline: 0 joint posting of vacancies on UN website ongoing Target: 6 agencies participating in joint posting on UN website Indicator: Number of agencies posting on UN website					UNDP			All Vacancies announced on UN Website
4.2.1c: Develop recruitment SOPs or guidelines (standard letters of appointment, terms of reference and conditions...)	Baseline: 0 common recruitment SOP in place Target: Common recruitment SOP and guidelines in place Indicator: OMT approved SOP in place					UNICEF			Recruitment SOPs
4.2.1d: Harmonize job descriptions and grade levels	Baseline: 0 harmonized job description in place Target: a set of OMT approved harmonized job description for special posts categories in place Indicator: OMT approved JDs					OHC HR			Job descriptions and grade levels harmonized

Output 4.1.3 E-Roster for Professional UN Staff	By 2016, roster for professional UN staff established							E-roster for administrative staff
4.3.1: Develop e-roster for UN professional (administrative) staff	Baseline: 0 Target: Populated roster of candidates by 2017 Indicator: # of suitable candidates on e-Roster					UNDP		
Output 4.1.4 Common Staff Training	By 2020, UN agencies joint training for all staff implemented							UN Uganda Training Manual
4.4.1a: Develop comprehensive UN training manual (joint M&E, RBM, staff orientation, etc....)	Baseline: Several UN agencies conducting joint training programs Target: All agencies conducting joint training programs (Security Trainings in 2016) Indicator: Number of staff jointly trained					UNH CR		
4.4.1b: Conduct staff orientation and training sessions	Baseline: 0 joint orientation in place Target: joint staff orientation manual and 3 joint orientation and training sessions conducted Indicator: # of joint staff orientation/training sessions conducted					UNICE F	500	
4.4.2: Develop calendar for Staff development program	Baseline: Some training being conducted jointly (Security, drivers' training) Target: At least two joint trainings conducted annually Indicator: # of joint training conducted					UNDP		
4.4.3: Conduct a UN staff satisfaction survey with the quality of common HR initiatives	Baseline: 0 joint survey conducted Target: 1 joint staff satisfaction survey conducted on orientations targeting 50% of UN staff Indicator: % of staff participating survey					WFP		
Admin cost related to technical session for development of joint training plan and conduct of joint staff orientations								Staff Orientation/training reports
								Calendar
								Staff Survey Report

BoS 2016 AWP; Outcome 5: HACT

Activities	Baseline/Indicator/ Target	Timeline				Lead	Budget (US)	Budget Notes	Output	
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr					
HACT										
<i>Result Statement: By 2020, all UN agencies and Implementing Partners in Uganda are HACT compliant</i>										
Output 5.1a Uganda HACT Compliant	By 2020, Uganda is full HACT compliant									
5.1a.1: Conduct review of participating agencies for HACT compliance	<i>Baseline: 3 participating agencies compliant with HACT guidelines Target: All participating agencies following the HACT guidelines are HACT compliant Indicators: # of HACT compliant UN agencies</i>					UNFP A				Agencies' processes streamlined to HACT guidelines
5.1a.2: Launch an expression of interest for new participating agencies through UNCT	<i>Baseline: None Target: Four agencies - FAO, WHO, UNWOMEN and UNAIDS Indicators: # New UN agencies that are HACT compliant.</i>					UNDP				Agencies' processes streamlined to HACT guidelines
Output 5.1.1 Capacity Development	By 2017, Capacity development/ Trainings conducted with all UN Staff and implementing partners									
5.1.1.1: Conduct training of implementing partner staff in the first quarter of the year.	<i>Baseline: Partner staff already trained by UNICEF Target: All UN participating agency implementing partners. Indicator: # of HACT trained personnel per implementing partner</i>					UNICE F	50,000	Estimated cost for training 100 additional common implementing partners in 2016 (To be cost-shared amongst participating agencies)		Implementing Partner agencies trained in HACT
5.1.1.2: Conduct bi-annual training for Program and Finance personnel of participating agencies.	<i>Baseline: 5 agencies have HACT-trained focal personnel and the programme/Finance Target: Every participating agency has trained all Finance and programme personnel Indicator: # of trained HACT personnel per participating agency</i>					UNICE F	1,000	Admin cost for biannual training for UN staff for 2016		UN Staff trained in HACT

5.1.1.3: Identify and conduct training of trainers for HACT Working Group members	<p>Baseline: Two trainers from UNICEF</p> <p>Target: Every participating agency should have at least two trainers.</p> <p>Indicator: # of trainers trained, training report available</p>					UNICEF	1,000	Admin cost for HACT TOT training for UN staff	Available number of Trainers of HACT
5.1.4: Develop and regularize annual HACT training calendar	<p>Baseline: Training Reports for partners trained by specific agencies</p> <p>Target: A HACT Capacity development calendar</p> <p>Indicator: # of agencies and implementing partners participating in HACT trainings</p>					UNICEF			Calendar for HACT training
Output 5.1.2 Micro assessment	By 2017, all IPs for HACT participating UN are micro assessed								
5.1.2.1: Review existing LTA for contractors to conduct joint micro assessments, joint audits and financial spot-checks	<p>Baseline: Existing local LTAs with UNICEF and global LTAs for UNFPA, UNICEF and UNDP</p> <p>Target: All agencies conducting joint assurances</p> <p>Indicator: # of agencies conducting joint assessments spot checks and audits</p>					UNICEF			LTA
Output 5.1.3 HACT e-database	By 2017, a regularly updated e-database showing details of implementing partners, their quality assurance plans etc.								
5.1.3.1: Update the Implementing Partners database	<p>Baseline: Current agency Databases</p> <p>Target: Complete and update any time there is a new IP.</p> <p>Indicator: # of Implementing Partners on the HACT database</p>					UNFPA	1,000	Cost for revising the UN common Knowledge Management System (KMS) to include a common HACT platform for integrated UN funds management.	Database updated
5.1.3.2: Develop a HACT e-portal to regularise and monitor funds transfer and reporting	<p>Baseline: Implementing partner database under construction</p> <p>Target: Functional portal for implementing partners established</p> <p>Indicator: # of Implementing partners on the UN database</p>					UNICEF			HACT e-portal
Output 5.1.4 Macro assessment	By 2017, UN-wide Macro-assessment conducted								

5.1.4.1: Develop MOU with identified entity and conduct joint HACT macro assessment	Baseline: World Bank 2012 report Target: 5-Year Macro-assessment conducted in 2016 Indicator: MOU with international agency/development partner to conduct macro-assessment					UNICE F	30,000	Consultancy fee for conduct of HACT macro-assessment 2016-2020	
Output 5.1.5 Common Assurances Activities	By 2017 Participating agencies have joint assurance plans								
5.1.5.1: Develop UN Uganda Quality Assurance Plan (Support agencies to use the FACE form to disburse and account for cash transfers to implementing partners)	Baseline: Agency specific quality assurance plans Target: UN-wide Quality Assurance Plan Indicator: Number of agencies subscribing / utilizing the UN Quality assurance plan					UNDP	1,000	Administrative fee for technical reviews and field missions leading to development of joint assurance plan	Quality Assurance Plan

BoS 2016 AWP; Outcome 6: ADMINISTRATION

Activities	Baseline/Indicator/Target	Timeline				Lead	Budget (US)	Budget Notes	Output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr				
ADMINISTRATION									
<u>Result Statement:</u> By 2020, the administrative costs of UN agencies have reduced by 10%									
Output 6.1.1 Common Security Services	By 2017, all UN agencies use established LTAs								
6.1.1.1: Develop 3 UN Security common LTAs by Qtr 4 (including the review of existing Agency LTAs by Qtr2; Develop and send TORs to Procurement working group by Qtr 2)	Baseline: Agencies hiring different private security companies for additional guard services Target: 3 common LTAs developed for private security service providers Indicator: # of LTAs developed for private security service providers					WFP	700	Cost related to launch of new LTAs and technical review of existing LTAs	LTA

Output 6.1.2 Common Premises		By 2020, the UN Common Premises is fully established and operational							
6.1..2.1: Ground Breaking ceremony by Qtr 4 (including HQ/TTCP approval of Common Premises Business Case/ Architecture Plan by Qtr 1 and; Signing MoU between NSSF, UN HQ and UNCT by Qtr 3.)	<p>Baseline: Agencies are paying rental fees individually amount to \$2,715,103</p> <p>Target: - HQ/TTCP approval of Common Premise Plan; - Legal agreements signed</p> <p>Indicator: # of agencies co-locating to the Uganda UN Common Premises</p>					UNDP	180,000	12-months' salary for common premise project manager	Ground breaking for One House
6.1.2.2: Conduct satisfaction survey for quality and reliability of selected common services (e.g. medical, travel, conferences...)	<p>Baseline: 0 satisfaction survey conducted for common premises</p> <p>Target: 1 satisfaction survey conducted</p> <p>Indicator: # of agencies staff participation in survey</p>					UNDP			Staff Satisfaction Survey
6.1.2.3: Disseminate Green Policy and Practices for efficient use of energy on Common premises	<p>Baseline: Inter-agency Greening Committee Established and functional;</p> <p>Target: UN Common Green Policy developed, approved and rollout</p> <p>Indicator: # of agencies adopting common green policy</p>					UNFPA			Green Policy / practices disseminated
Output 6.1.3 Shared Offices		By 2020, Common Premises in locations with UN presence is established and operational							
6.1..3.1: Finalize Administrative procedures and contractual arrangements in Mbarara by Qtr.1 (including ensuring that a) All UN Agencies communicate expression of interest by Qtr.; b) Draft space allocation per agency and LTAs for common services by Qtr 1; and c) Operationalise the premises in Mbarara by Qtr 2)	<p>Baseline: UN common/shared premise in Moroto, Mbarara</p> <p>Target: Mbarara common premises established and operational by 2016.</p> <p>Indicator: # of agencies participating in shared premises at field locations</p>					UNICEF		Provided by the Host on rotational basis	Inter-agency MOU for field office operations
Output 6.1.4 Courier Services		By 2020, agencies have reduced courier expenditure by 50%							

<p>6.1.4.1: Develop UN common LTAs for courier services by Qtr3.</p> <p>(including b) Review existing individual Agencies LTA by Qtr 1.; b) Collect information on current costs of courier services per agency in Qtr 1; and c) Develop ToRs for courier services (local and international) in Qtr 2</p>	<p>Baseline: UN Pouch for diplomatic correspondences and individual contracts with local & international courier companies by UN Agencies</p> <p>Target: 2 common LTAs developed for Courier Services</p> <p>Indicator: # of LTAs for courier services established and operational;</p> <p>Indicator: % reduction in the cost of courier services by use of established LTAs.</p>					OHCHR	500	Admin cost for launching new LTAs	Courier service reviewed
<p>Output 6.1.5 Common Conference facilities</p>		<p>By 2020, UN agencies have reduced conference expenses</p>							
<p>6.1.5.1: Develop and operationalize 2 UN Common LTAs for conference facilities in 2 UNDSS-cleared hotels in Kampala by Qtr.4</p> <p>(including a) Collect information from hotels for the cost of conference services in Qtr 1; and b) Develop ToRs for conference services, and call for proposals in Qtr 2)</p>	<p>Baseline: No LTA with conference facility provider</p> <p>Target: 2 LTAs with conference service providers developed</p> <p>Indicator: # of LTAs for conference facilities established and operational</p> <p>Indicator: % reduction in the cost of conference expenses by use of established LTAs.</p>					UNFPA	2,000	Consultancy fee for hotel data collection and LTA admin fee	2 LTAs
<p>Output 6.1.6 Fleet Management</p>		<p>By 2017, a functional Fleet management system in place</p>							
<p>6.1.6.1: An induction of the proposed fleet management system to the AWG by the ICT WG by Qtr 1</p> <p>(Including OMT Operations staff training on the use of the fleet management system by Qtr.4)</p>	<p>Baseline: No fleet management system in place</p> <p>Target: System operationalized</p> <p>Indicator: Number of agencies participating in the common fleet platform</p>					UNHCR	2,500	Total staff training cost: Kampala and field location of operating the fleet management system	Inter-agency MOU developed and staff training on use of fleet management system
<p>Output 6.1.7 UN Dispensary</p>		<p>By 2017, an improved and cost effective UN dispensary in place</p>							
<p>6.1.7.1: Conduct a full UN dispensary service needs assessment on relevance, efficiency and recommend key actions for OMT/UNCT's decisions by Qtr 1</p>	<p>Baseline: UN Clinic is in place but 6% satisfaction rate 2015</p> <p>Target: 2016 Baseline data collection completed</p> <p>Indicator: % of staff satisfaction of clinic services</p>					UN Clinic (Dr)		Flexible	UNCT/OMT conducts a UN dispensary need and efficiency study to inform decision on restructuring or extension

BoS 2016 AWP; Outcome 7: FINANCE

Activities	Baseline/Indicator/Target	Timeline				Lead	Budget (US)	Budget Notes	Output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr				
FINANCE									
<i>Result Statement: By 2020, there is 10% reduction in UN financial transaction costs through the use of harmonized management of cash and banking arrangements</i>									
Output 7.1 .1. Banking Services	By 2017, the UN receives competitive financial rates and improved services from banks servicing the UN by taking advantage of joint negotiations as one UN in Uganda								
7.1.1.: Engage the banks in the current LTA to comply with specific individual UN Agency banking requirements	Baseline: 3 Banks (Stanbic, Barclays and Standard Chartered) Target: All UN agencies adopting common banking agreement; and all banks addressing combined UN banking needs in LTA Indicator: # of banks that are meeting the financial services requirements of the UN AFPs					UNDP		LTA being used by all Agencies	
7.1.1.2: Conduct analysis of annual savings arising from use of common financial arrangements	Baseline: 0 analysis of annual savings conducted Target: 1 analysis of annual savings conducted Indicator: # of analysis conducted					UNDP		Savings Analysis Report	
Output 7.1.2 Foreign Exchange services	By 2017, all agencies have adopted harmonised practices for foreign exchange deals.								
7.1.2.1: Develop a modality for UN Agencies to adopt harmonised practices for common foreign exchange deals	Baseline: Exchange rate system not harmonized; different agencies have different rates/ arrangements with banking sector players Target: One Harmonized practice for foreign Exchange dealing Indicator: # of agencies adopting harmonized practices for common foreign exchange deals					WFP		Harmonised Exchange deal practice	
Output 7.1.3 Cash based transfer	By 2017, all UN agencies can disburse to beneficiaries using mobile money platform								

7.1.3.1: Develop LTAs with Banks for mobile money banking payment system	<p>Baseline: No Cash-based transfer platform</p> <p>Target: Functional platform for cash transfer</p> <p>Indicator: Number of agencies adopting the cash-based transfer platform</p>					UNDP	500	Admin fee for launching new LTA	2 LTAs with banks for Mobile Money payment modality
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ANNEX: #3

Baseline Analysis

SERVICE BASELINE ANALYSIS

EXISTING COMMON SERVICES	Total amount (\$) invoiced by the Supplier during last year	# of Transactions (# of Processes)	Managing Entity (Service Manager)	Clients (Agencies using the Services)	Modality (Outsourced/in-house)	ASSESSMENT / RECOMMENDED ACTION	ADDITIONAL COMMENTS
Travel Services	\$2,585,712	949	UNDP	All UN agencies	in-house	Expand Service	Outsourced travel agent has 1 dedicated desk/resource for UN travel
Cleaning services	\$436,302	72	All UN agencies	All UN agencies	outsourced	Expand Service	Different agencies are hiring different cleaning agencies. Safety & Maintenance LTD should discontinue CleanPlus should modify
Vehicle purchases	\$729,221	19	UNDP	All UN agencies	outsourced	Downscale Service	Car purchase is from offshore Toyota garage in Gibraltar. Local Toyota dealership is more expensive than import costs. Some agencies lease and don't purchase
Transportation / Bus rentals	\$483,361	172	UNICEF	UNICEF, WHO	outsourced	Expand Service	
Vehicle maintenance	\$705,979	230	UNDP / UNICEF	All UN agencies	outsourced	Modify	
Fuel supply services	\$2,612,263	53	UNDP / UNICEF	All UN agencies	outsourced	Expand Service	
Newspaper supply services	\$253,098	68	UNDP	All UN agencies	outsourced		
Freight / Forwarding services	\$176,357	5	UNICEF	UNHCR	outsourced	Expand Service	
Hotel / Conference facilities	\$1,705,775	113	All UN agencies	UNHCR, UNAIDS	outsourced		
Insurance	\$193,300	15	All UN agencies	All UN agencies	outsourced		
Stationery provision	\$973,556	90	UNDP	All UN agencies	outsourced	Modify	
Newspaper advertisement	\$328,194	44	UNDP	All UN agencies	outsourced	Downscale Service	
Vehicle lease	\$539,811	1	UNHCR	WFP, UNHCR	outsourced	Select Status	
Warehouse rental	\$878,164	2	WFP	WFP, UNHCR	in-house	Expand Service	

Generator services	\$190,035	1	WFP	UNHCR, FAO	outsourced	Modify	
Tyres	\$320,000	1		All UN agencies			
Security services	\$1,872,857	83	UNDSS/ UNDP	All UN agencies	in-house	Expand Service	Some agencies have arrangements with private security firms
Office rental	\$2,715,103	25	All UN agencies	All UN agencies	outsourced	Downscale Service	Agencies have individual rental arrangements
Mobile phone provision	\$727,927	179	UNDP /UNICEF	All UN agencies	outsourced	Expand Service	
Medical services	\$574,855	15	UNDP /UNCLINIC	All UN agencies	in-house	Modify	Some agencies have arrangements for medical care with other private hospitals /clinics
ICT Hardware supplies	\$553,518	23	UNDP	UNWOMEN, UNIDO,IFAD, ILO	outsourced	Expand Service	
Telephone/ Landline provision	\$367,761	160	UNDP /UNICEF	All UN agencies	outsourced	Expand Service	
Internet provider	\$331,656	25	UNICEF	All UN agencies	outsourced	Expand Service	
HACT	\$400,025	-				Expand Service	
Printing	\$792,784	-					
IT maintenance services	\$78,550	-					
Courier services	\$54,567	-					
ICT software supplies	\$45,457.38	-					
Internet Backup solution	\$39,051	-					
Events management	\$5,300	-					
TOTAL	\$21,670,541	2,345					

Type of existing Common Service/ Harmonization effort	Managing Entity (Service Manager) Lead UN agency	Clients (Agencies using service) List all agencies using C/S	Key Performance Indicators (KPI's) Agreed overall C/S Target (#, %, etc.) per service agreement or UNCT expectations (LTA, Inter-Agency MoU)	Performance Ranking against KPI's Please rate quality and efficiency of Service (1 to 5 with 5 being the highest rank- 0-100%)	Modality (Outsourced/In House) If In-house, write "Inter-Agency MoU", if outsourced, write "LTA"	(If outsourced/ LTA) Name of Supplier/Vendor Write full name of Supplier/Vendor providing service to you/UN through LTA	Recommendation (Assess Performance) 1: The LTA should be Expanded 2: The LTA should be Downscaled 3: The LTA should be Discontinued 4: The LTA should be Modified	Comments
Medical services	UNDP	All UN Agencies	No. of UN agencies utilizing the UN clinic	50%	Interagency MOU	UN Clinic,		WHO has arrangement with: Kampala Hospital, Nakasero Hospital, Paragon Hospital, Mengo and Rubaga hospitals
Security services	UNDP / UNDSS	All UN Agencies	No. of UN agencies using UNDSS services	80%	Inter –agency MOU	Uganda Police Force		FAO has LTA with Securex Agencies Uganda LTD
Human Resources	UNDP	UN Women, Habitat, OHCR, IFAD, UNCDF,		60%	Inter-agency MOU	Future Options	Expanded	
Travel Services	UNDP	All UN agencies	Time to issue tickets; Accuracy of billing system; After sales service; Feedback etc....	60%	LTA	Carlson Wagonlit	Expanded	OHCHR occasionally uses UTB 2004 LTD
					LTA	Let's go travel		
					LTA	MAF (local)		
					LTA	Bunyonyi Safaris		
					LTA	Swan Air Travel		
Transportation (Car/Bus Rental)	UNICEF	UNICEF, WHO, UNWOMEN	No. of UN agencies utilizing the LTA	80%	LTA	Alpha & Beta Investments Ltd.		
Cleaning Services	UNDP	OHCHR		80%	LTA	Clean Plus Professional Services LTD		

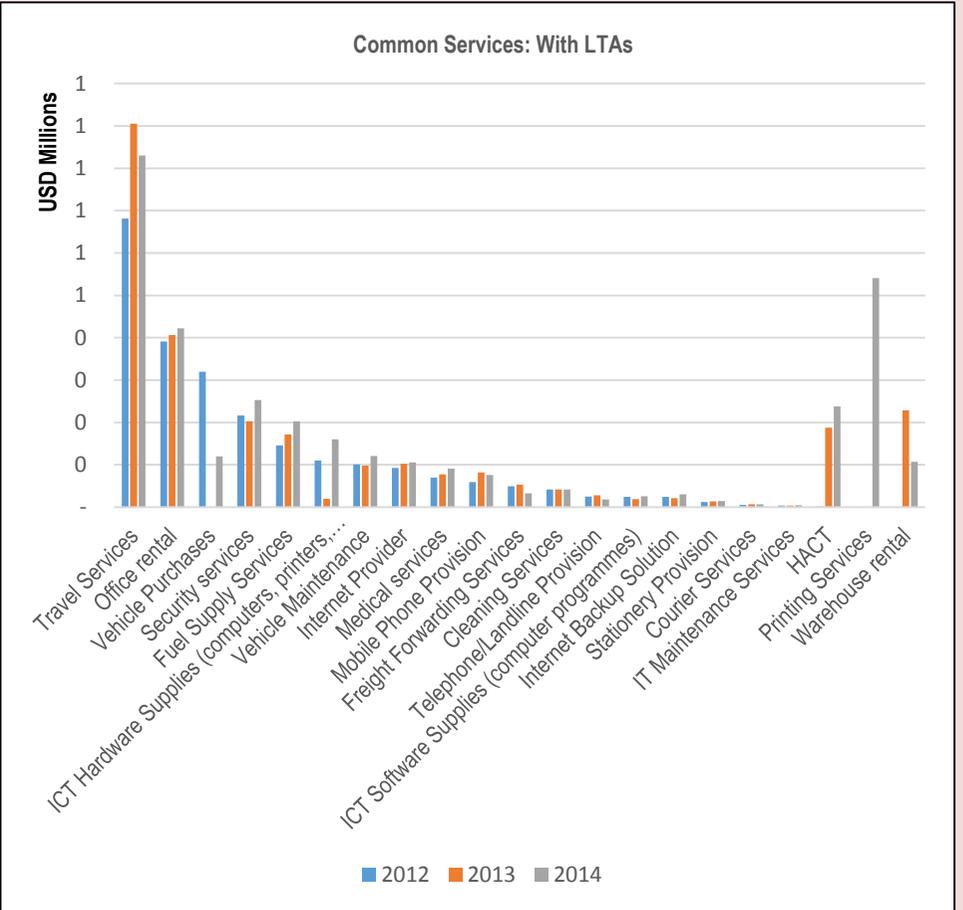
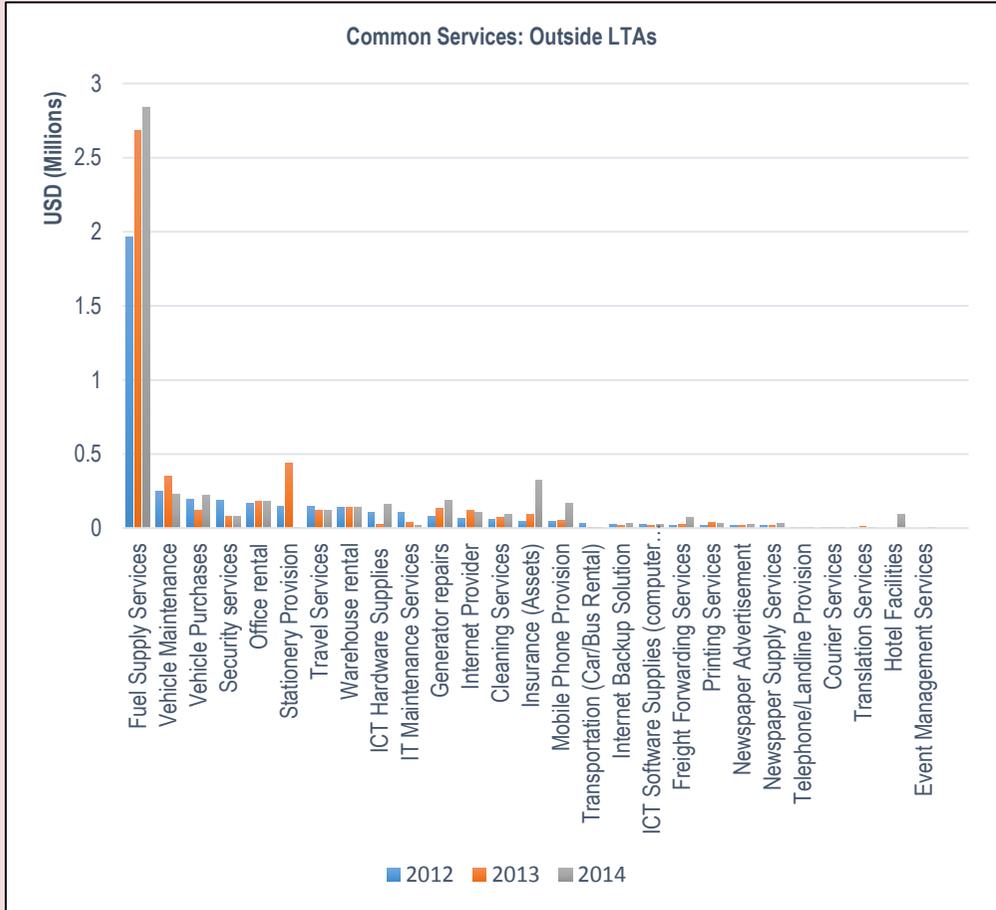
	UNDP	OHCHR /Gulu			LTA	Safety and Maintenance		
	WHO	UNAIDS, UNESCO			LTA	A&M Executive Ltd		
	UNDP	UNDP, UNWOMEN			LTA	Norema Cleaning Services; Super Clean LTD		
Generator Maintenance	WFP	FAO, UNICEF, WFP		80%	LTA	Joshi Electrical and General Services		
					LTA	Teltec Investment & Power Products		
Vehicle Tracking	FAO	FAO		80%	LTA	Fleet Monitoring Systems LTD		
Maintenance of PABX phones			Phone maintenance	80%	LTA	MFI Document solutions		
Media Monitoring	UNICEF			80%	LTA	IPSOS LTD Ultimate Media		
Animation	UNICEF	1		100%	LTA	Elemental Edge		
Transport cargo	UNICEF	1			LTA	Express Logistics and Three Ways LTD		
Elevator maintenance	WHO	UNAIDS, UNESCO, WHO		60%	LTA	KONE Uganda		
Clearing and Forwarding	UNICEF	UNICEF, UNHCR,		80%	LTA	Keuhne & Nagel		
	UNDP	UNWOMEN			LTA	SWANAIR		
Insurance	UNHCR			80%	LTA	UAP		
Fleet Management	FAO	FAO		80%		Fleet Monitoring Systems LTD		
Printing /Photocopying machines	UNDP			80%	LTA	MFI		
					LTA	Service & Computer Industries		
Vehicle Service and Maintenance	UNDP/UNICEF	All UN Agencies	<i>No. of UN agencies utilizing the service; Percentage reduction in cost of light vehicle maintenance; Turn-around time for vehicles booked for maintenance and</i>	60%	LTA	WAMUCO	Modified	
					LTA	Motorcare Clinic LTD		
					LTA	Toyota Uganda Limited		
						Nyange Automobile		

			<i>repairs; No. of repeat job from a specific garage on vehicle maintenance</i>				
Fuel supply services	UNICEF	All UN Agencies		100%	LTA	Kobil Uganda LTD	Downscaled
					LTA	Vivo Energy (U) LTD	
					LTA	City Oil (U) Ltd.	
					LTA	Total (U) Ltd	
Conference Facilities	UNDP	UNAIDS, UNDP, WHO	No. of UN agencies utilizing the LTA	100%	LTA	Serena Lake Victoria Hotel	
Pouch / Courier Services	UNDP	WHO, UNWOMEN	No. of UN agencies utilizing the courier services	100%	LTA	DHL	
Catering Services	WHO	UNDSS, UNAIDS, UNDP, WHO		100%		Esther Tendo	
	UNDP	UNWOMEN		80%		INYAMAT	
Stationery Provision	UNICEF	All UN agencies	<i>Quality of stationery provided</i>	60%	LTA	Primelmpex 2001 Ltd	Down scaled / Modified
					LTA	Bhoomi Supply Ltd	
					LTA	Gulf Africa Ltd	
					LTA	Prompt Supply 2011 Ltd	
Banking	UNDP	UNWOMEN, UNFPA		60%	LTA	Stanbic Bank	
ICT Software Supplies (computer programs)	UNDP	UNDP, RCO, PULSE LAB	Delivery times	100%	LTA	MICROSOFT CORPORATION (Global)	
ICT Hardware supplies	UNDP	UNWOMEN		60%	LTA	PC WORLD COMPUTERS	
Telecommunication/ VSAT (Internet and phone)	UNDP/UNICEF/ UNFPA	UNDP is not on VSAT but Fibre Internet: UNDP, UNWOMEN, UN HABITAT,	2 landline subscriptions 150 mobile subscriptions	80%	LTA	Uganda Telecom LTD	
						MTN Uganda LTD	

		UNIDO, RCO, PULSE LAB				MTN Uganda LTD		
ICT Help desk	UNDP	UNDP, UNWOMEN, UNIDO, RCO, PULSE LAB, IFAD, UNCDF	Average of 20 incidents reported daily to the helpdesk for resolution	80%	Inter-agency MOU			
Rent / Premises	UNDP	UN Women, UNHabitat, UNIDO	Time taken to respond to requests	60%	LTA	Rhino Investments		
Internet backup Solution	UNDP	UNDP, UNWOMEN, UNIDO, RCO	5Mbps/5Mbps	80%	LTA	UGANDA TELCOM LTD		
Internet Provider	UNICEF	UNFPA		80%	LTA	iWay Africa Ltd		
					LTA	MTN		
Taxi Services	UNICEF	UNICEF		80%	LTA	London taxi; Budget safari; Alpha and Beta		
HACT	UNICEF, UNDP	UNICEF, UNWOMEN, UNFPA		60%	Inter-agency MOU	Team & Company LTD; PKF		
Financial Spot checks					LTA	KPMG; Deloitte		
Warehouse Rental	WFP	WHO, WFP	No. of UN agencies utilizing the warehouse services	80%	Inter-Agency MoU			
Banking	RC/UN	UNDP, WHO	No. of UN agencies utilizing common banking services	80%	LTA	Stanbic Bank Uganda		
IT Maintenance Services		FAO		20%	Inter-agency MOU	Computer Point LTD		
Vehicle Purchase	UNDP			60%		Toyota Gibraltar, Toyota Motor Corporation		
Tonner/Cartridges	UNICEF	All UN agencies		80%	LTA	Gulf Africa Ltd		
				80%		Access IT Ltd		

SERVICES	WHO	FAO	UNHCR	UNICEF	UNAIDS	UNESCO	UNDP	WFP	UNFPA	IOM	IFAD	OHCHR	UNWOMEN	TOTAL
Transportation (Car/Bus Rental)	30,660	5,652	329,868.00	76,244		4,000			4,444	21,493			11,000	483,361
Stationery Provision	5,402		575,513	49,000	2,157		19,332	33,077	101,774	14,701		35,700	136,900	973,556
Security services		102,335	149,163	167,495	4,145	1,404	1,089,391	189,073	6,648	69,081		64,122	30,000	1,872,857
Travel services		106,200	117,421	354,608			385,902	611,648	128,490		1,787	822,856	56,800	2,585,712
Cleaning services		6,746	79,463.00	35,000			140,820	94,439	19,106	3,847		39,882	17,000	436,302
Vehicle Purchase		59,906	223,172	120,000			146,415			179,728				729,221
Generator services			190,035											190,035
Vehicle Maintenance		9,998	241,504	120,700			107,380	105,322	40,207	63,308			17,560	705,979
Fuel supply services		13,644	759,179	202,500	3,227		132,764	1,303,892	49,800	68,658	3,514	52,334	22,750	2,612,263
Newspaper advertisement		16,109	\$23,843.00	7,373	13,653		178,858	29,378.03	21,671	2,997	6,920	4,391	23,000	328,194
Newspaper Supply Services		974	\$29,257.00				204,172	3,384.71	1,667	1,844			11,800	253,098
Courier Services		1,060	\$2,308.00	6,796			1,000	14,094.70	507	26,859		613	1,330	54,567
Freight Forwarding Services		2,188	\$73,534.00	32,228	195		10,375	35,000	21,172	1,665				176,357
Printing			30,002	42,633			13,881	10,000	356,925	12,087		87,256	240,000	792,784
Telephone /Landline Provision			\$165,795.00	13,336			12,447	49,777	40,871	61,495	6,920	12,120	5,000	367,761
Mobile Phone Provision			\$165,795.00	7,264	4,532		482,519	33,818	734	387		18,879	14,000	727,927
Internet Provider			69,818.00	65,850	9,636		95,472	29,937	45,982	1,961			13,000	331,656

SERVICES	WHO	FAO	UNHCR	UNICEF	UNAIDS	UNESCO	UNDP	WFP	UNFPA	IOM	IFAD	OHCHR	UNWOMEN	TOTAL
Internet Backup solution							30,000	5,000		4,051				39,051
IT Maintenance Services			14,554	17,230	3,600		23,134	1,500		10,632			7,900	78,550
ICT Hardware Supplies				174,000	3,350		162,239	36,335	81,231	4,868	777	60,718	30,000	553,518
ICT software supplies							26,000	12,587		6,870				45,457
Office rental		280,164	285,600	377,040	108,812	13,200	384,000	631,078	335,598	84,000	85,114	21,496	109,000	2,715,103
Warehouse rental			141,600	107,279				629,285						878,164
Hotel facilities			30,180.00	488,888	26,555	103,859	3,420	50,000	183,097	48,675	1,866	520,735	248,500	1,705,775
Medical		7,835	336,463	140,108	3,952			75,883	614				10,000	574,855
HACT				237,525					162,500					400,025
Events Management						2,600							2,700	5,300
Vehicle lease								539,811						539,811
Insurance			56,956	4,724	3,096			66,172	688	48,657	1,256	1,751	10,000	193,300
TOTAL	36,062	612,811	4,091,023	2,847,821	186,910	125,063	3,649,521	4,590,492	1,603,726	737,865	108,153	1,742,854	1,018,240	21,350,541



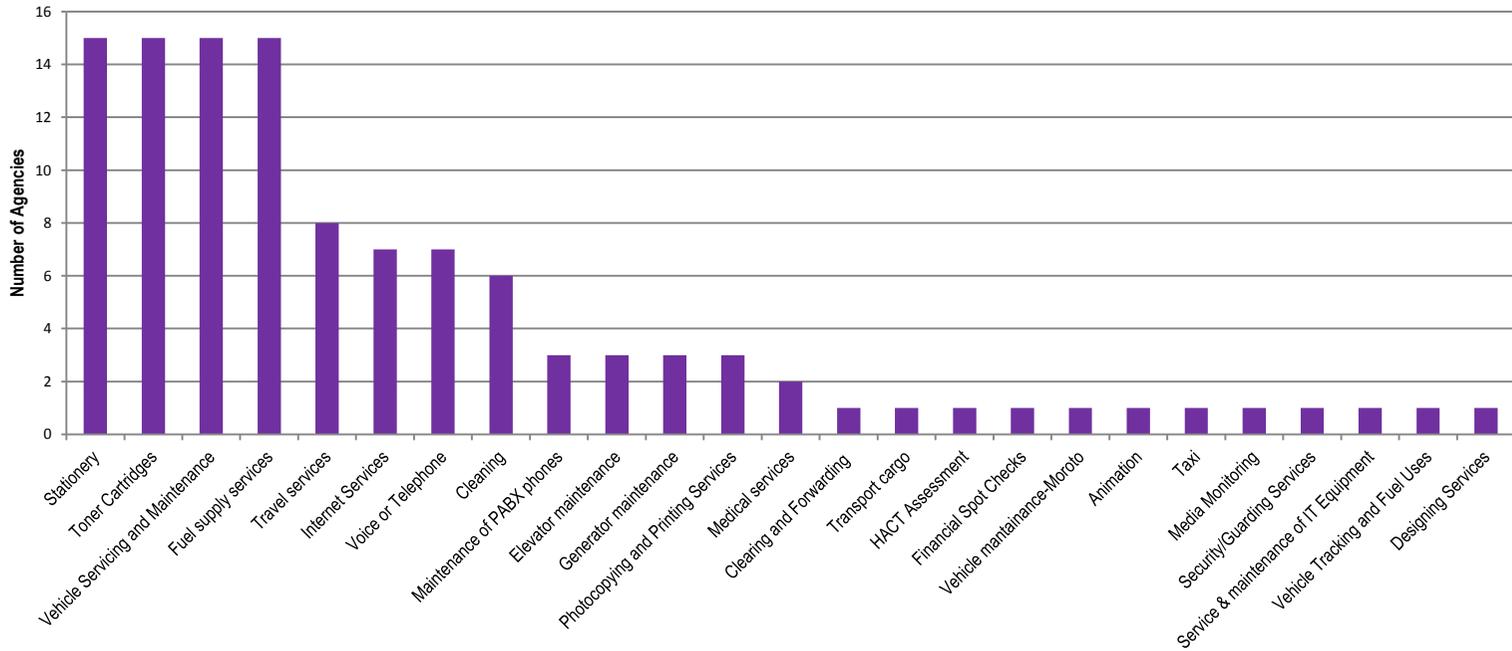
Name of LTA	LTA link to Working Group	Service/s	Date LTA began?	Is LTA Active? YES or NO	If YES or NO, Why?	# of Agencies adopting/ sharing LTA	Names of Agencies adopting LTA	LTA Expiry Date	Supplier/ Vendor	Please rate quality and efficiency of LTA (1 to 5 with 5 being the highest rank)	Assess Performance of LTA: 1: The LTA should be Expanded 2: The LTA should be Downscaled 3: The LTA should be Discontinued 4: The LTA should be Modified
For Internet Services	Proc. WG	Internet Services	23/2/2015	Yes			FAO	4/11/2016	iway Africa Uganda Ltd; MTN	4	
Telephone Services	Proc. WG	Telephone services	2014	Yes	Compatible with internal policies			2017	MTN	4	
Provision of cleaning services		Cleaning Services	6/11/2014	Yes			FAO	31/10/2016	Clean Plus Professional Services LTD		
	Proc. WG	Cleaning	Dec/14	Yes	Services provided in agreement with LTA	3	WHO, UNAIDS, UNESCO	Dec/16	A & M Executive Ltd.	4	
	Admin	Office cleaning (UNICEF)	2015	Yes	Conforms to agency policy	1	UNDP	Feb/2017	NOREMA Cleaning Services	5	
For Security/Guarding Services		Security/Guarding Services	3/5/2015	Yes				2/5/2017	Securex Agencies Uganda LTD		
For Service & maintenance of IT Equipment		Service & maintenance of IT Equipment	12/5/2015	Yes			FAO	11/5/2017	Computer Point Limited		
For Generator service and maintenance	Admin	Generator service and maintenance	12/5/2015	Yes	Conforms to agency policy	1	FAO /UNICEF/WF	11/5/2017	Joshi Electrical and General Services	4	
For Vehicle Tracking and Fuel Uses		Vehicle Tracking and Fuel Uses	17/7/2015	Yes			FAO	16/6/2017	Fleet Monitoring Systems LTD		
Provision of comprehensive health services to staff participating in the WHO Staff Health Insurance scheme	HR WG	Medical	28/5/15	Yes	Services provided in agreement with LTA	2	WHO, UNAIDS	28/4/15	Nakasero, Rubaga, Mengo, Kampala & Paragon Hospitals	4	

Name of LTA	LTA link to Working Group	Service/s	Date LTA began?	Is LTA Active? YES or NO	If YES or NO, Why?	# of Agencies adopting/ sharing LTA	Names of Agencies adopting LTA	LTA Expiry Date	Supplier/ Vendor	Please rate quality and efficiency of LTA (1 to 5 with 5 being the highest rank)	Assess Performance of LTA: 1: The LTA should be Expanded 2: The LTA should be Downscaled 3: The LTA should be Discontinued 4: The LTA should be Modified
Maintenance of PABX phones	IT WG	Phone maintenance	Jan/15	Yes	Services provided in agreement with LTA	None		Dec/15	MFI Document solutions	4	
Elevator maintenance (WHO)	Admin. WG	Elevator maintenance	Oct/14	No	Elevator was non-functional for most of the period of the previous agreement, services provided in 2015 based on 2014 agreement and payment	3	WHO, UNAIDS, UNESCO	Sept/14	KONE Uganda	3	
Clearing and Forwarding (UNHCR/ UNICEF)		Customs /clearing services	01/04/2015; 2013(UNICEF)	Yes				31/03/2015 (Apr.2016)	Keuhne& Nagel	4	
Generator repairs and Maintenance (UNHCR)		Repairs servicing maintenance	01/06/2015	Yes				30/05/2015	Teltec Investment &Power Products	4	
Insurance (UNHCR)		Comprehensive and Third Party	01/02/2015					31/01/2015	UAP	4	
Human Resources (UNDP)	HR WG	Recruitment	October 2014	Yes	The Workload was heavy since many other UN agencies don't have HR personnel				Future Options	3	Expanded

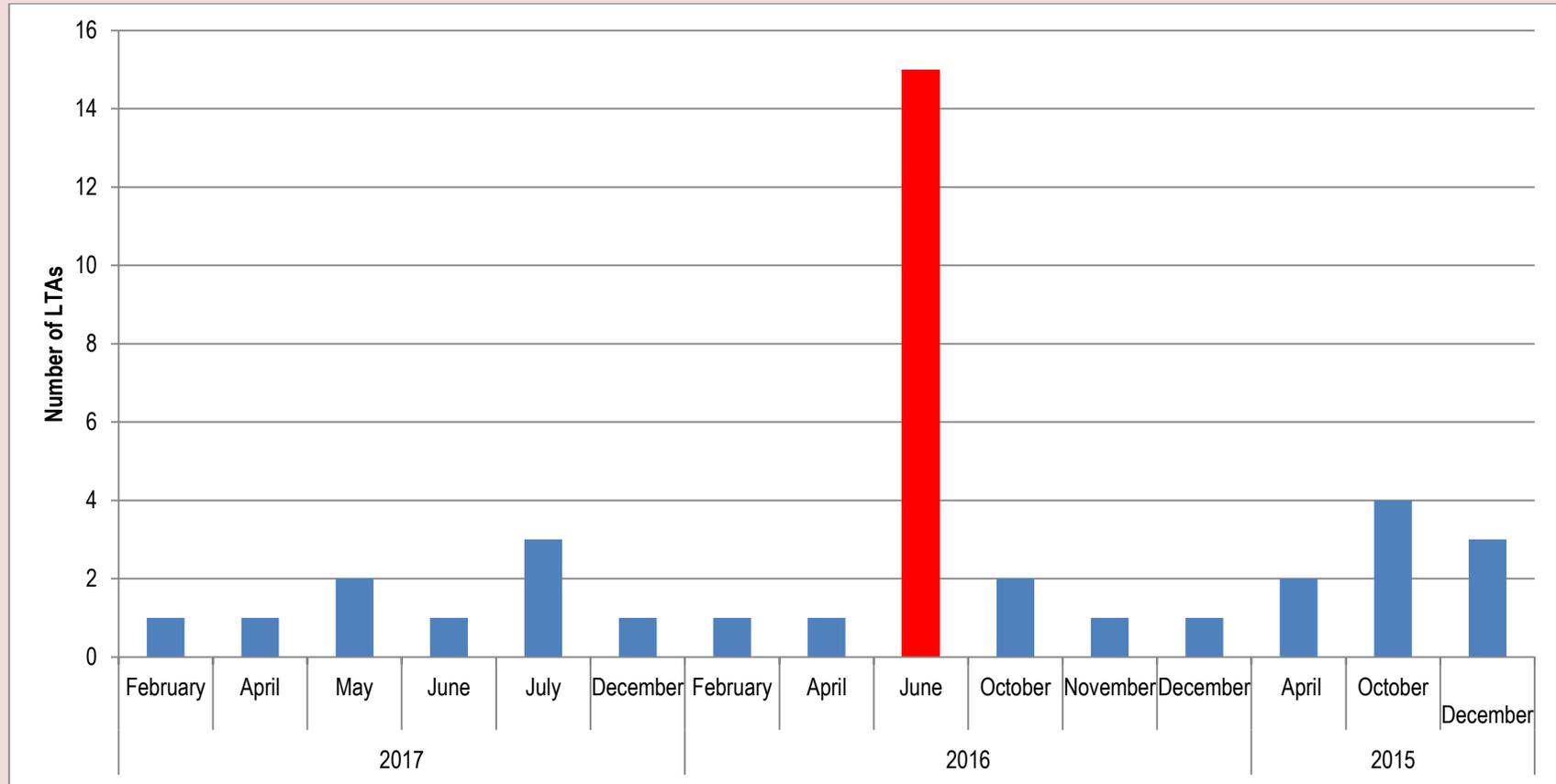
Name of LTA	LTA link to Working Group	Service/s	Date LTA began?	Is LTA Active? YES or NO	If YES or NO, Why?	# of Agencies adopting/ sharing LTA	Names of Agencies adopting LTA	LTA Expiry Date	Supplier/ Vendor	Please rate quality and efficiency of LTA (1 to 5 with 5 being the highest rank)	Assess Performance of LTA: 1: The LTA should be Expanded 2: The LTA should be Downscaled 3: The LTA should be Discontinued 4: The LTA should be Modified
Office Stationary (UNDP)	PWG	Supply of office stationery	1st June 2014	Yes	Compatible to agency's internal policies	5	UNDP, UNFPA, IOM, UNHCR and UNICEF	30 th June 2016	>Prompt Supply 2011 Limited >BHOOMI supply limited >Gulf Africa Limited	3	Down scaled / Modified
Fuel Supply (UNDP)	PWG	Supply of Fuel (Diesel-Ago & Petrol-PMS)	1 st June 2014	Yes	Compatible to agency's internal policies	5	UNDP, UNFPA, IOM, UNHCR and UNICEF	30 th June 2016	>Total (U) Limited >Kobil (U) Limited >Vivo Energy Uganda Limited	5; 4 (UNAIDS)	Down scaled
Vehicle service & Maintenance	PWG	Vehicle service & Maintenance	1 st June 2014	Yes	Compatible to agency's internal policies	6	UNICEF UNCDF UNWOMEN IFAD UNIDO UNDSS	30 th June 2016	Nyange Automobile Workshop Ltd. >Wamuco Motors (U) Limited >Motorcare Clinic Limited	2, 3 (UNAIDS)	Modified
	Admin	Vehicle service & Maintenance	2015	Yes	Conforms to Agency policy			July 2017	Institute of International Cooperation & Devt	5	
Media Monitoring	Communication	Media monitoring services	2015	Yes	Conforms to Agency policy			July 2017	IPSOS LTD Ultimate Media	4	
Animation (UNICEF)	Communication	Animation services	2015	Yes	Conforms to Agency policy	1	UNICEF	April 2017	Elemental Edge		
Printing and Photocopying (UNICEF)	Admin	Printing and Photocopying services	2015	Yes	Conforms to Agency policy	1	UNICEF	April 2017	Service & Computer Industries		

Name of LTA	LTA link to Working Group	Service/s	Date LTA began?	Is LTA Active? YES or NO	If YES or NO, Why?	# of Agencies adopting/ sharing LTA	Names of Agencies adopting LTA	LTA Expiry Date	Supplier/ Vendor	Please rate quality and efficiency of LTA (1 to 5 with 5 being the highest rank)	Assess Performance of LTA: 1: The LTA should be Expanded 2: The LTA should be Downscaled 3: The LTA should be Discontinued 4: The LTA should be Modified
Taxi services (UNICEF)	Admin	Car / taxi services	2014	Yes	Conforms to Agency policy	1	UNICEF	2016	London taxi; Budget safari; Alpha and Beta		
HACT(UNICEF)	Program	HACT assessment services	2013	Yes	Conforms to Agency policy	1	UNICEF	October 2015	Team & Company LTD; PKF		
Financial Spot checks(UNICEF)	Program	Financial spot checks	2013	Yes	Conforms to Agency policy	1	UNICEF	Feb. 2016	KPMG; Deloitte		
Transport cargo	Program	Inland transport services	2013	Yes	Conforms to Agency policy	1	UNICEF	Jun. 2016	Express Logistics and Three Ways LTD		
Insurance		Comprehensive and, Third party	01/02/2015					31/01/2015	UAP	4	
Rental Lease (IOM)		Rental/Premises	October 2009	Yes	Provision of office premises	None	None	Sept 2021	Kololo S.S .S and Mr. & Mrs GerladineMatsiko	5	Maintained
Travel		Travel service	2013	Yes	Internal WHO LTA	2	WHO and UNAIDS	2017	Carlson Wagonlitt	5	Expanded

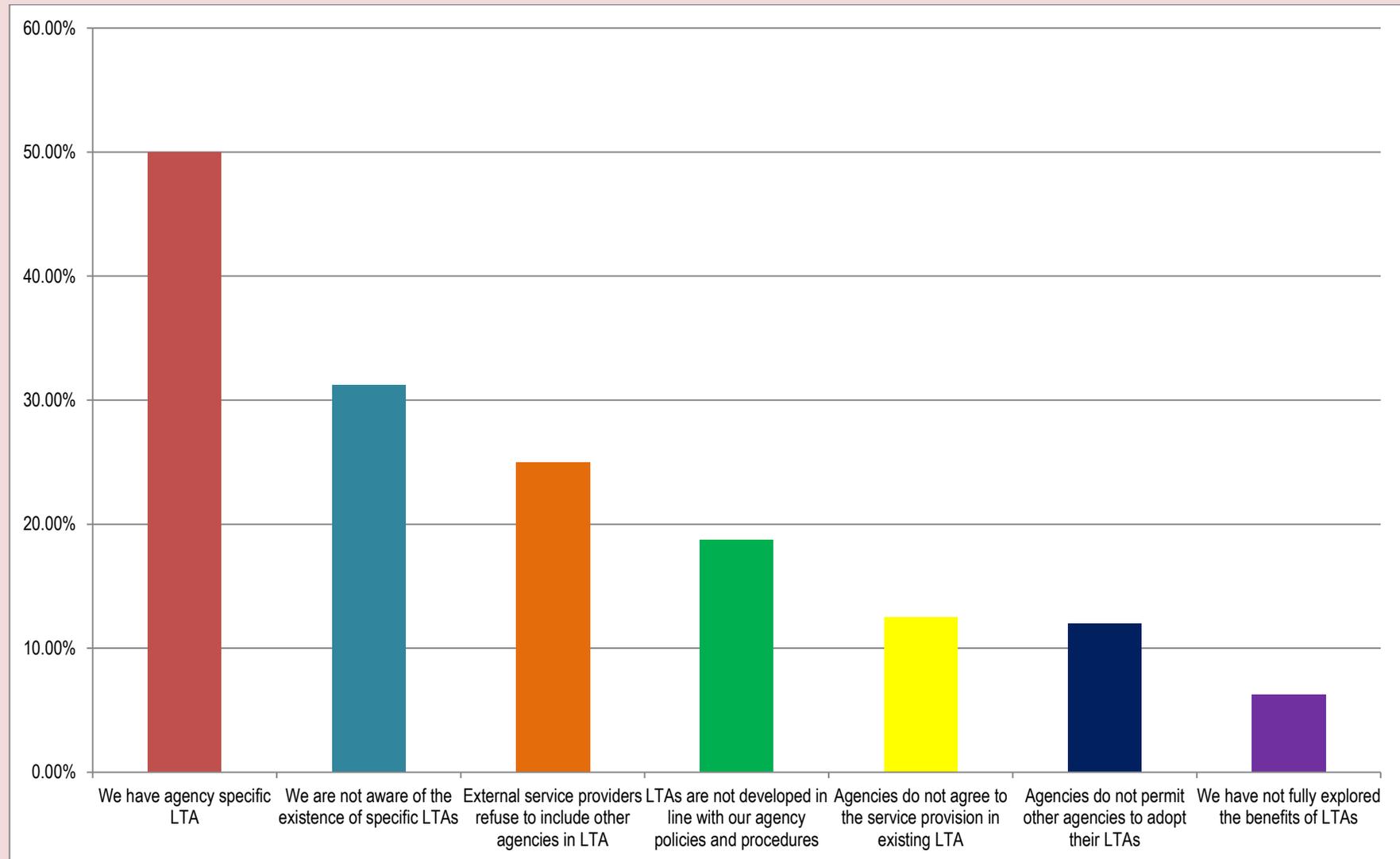
Common Services: LTAs



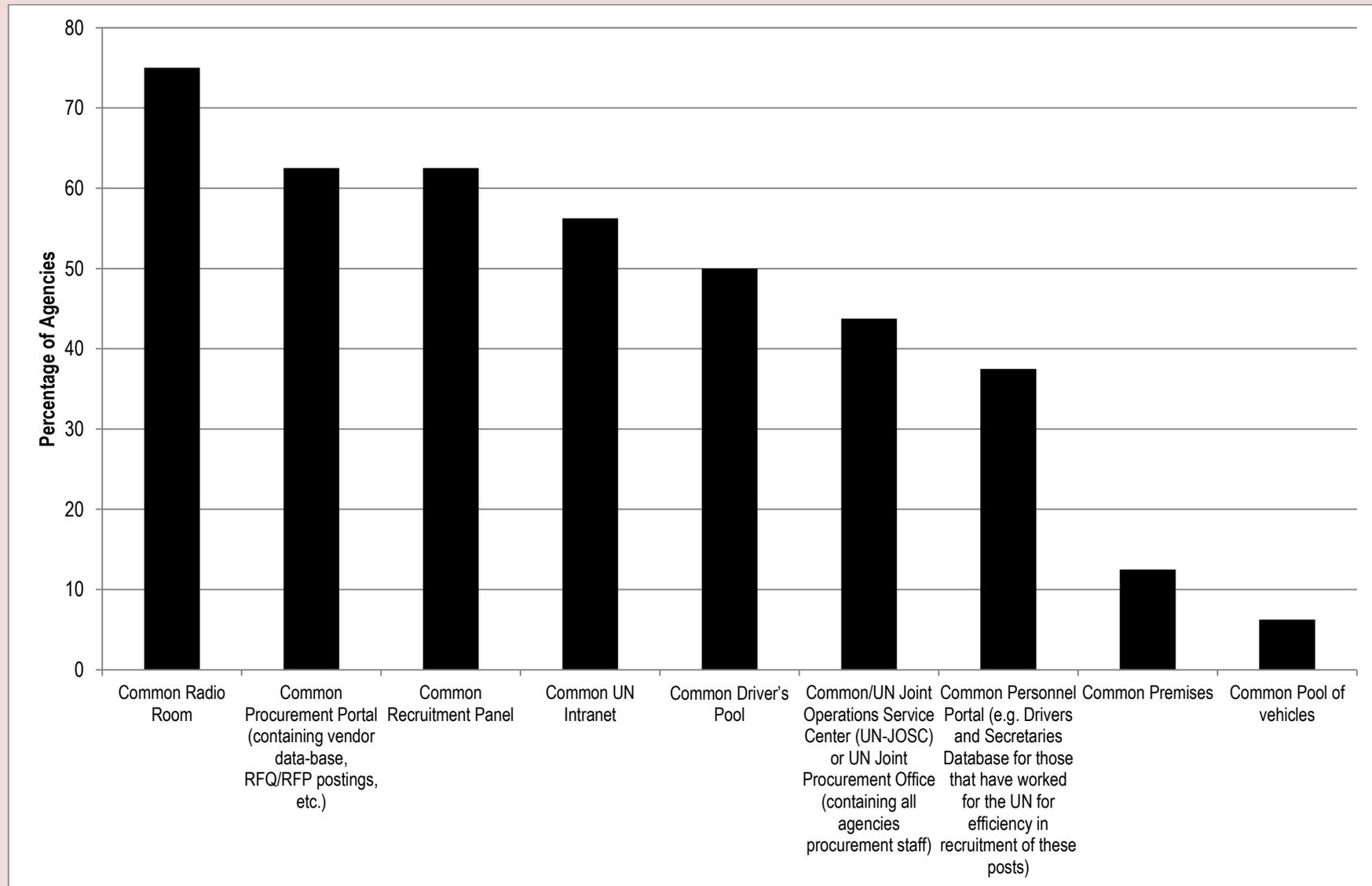
Expiry Dates for LTAs



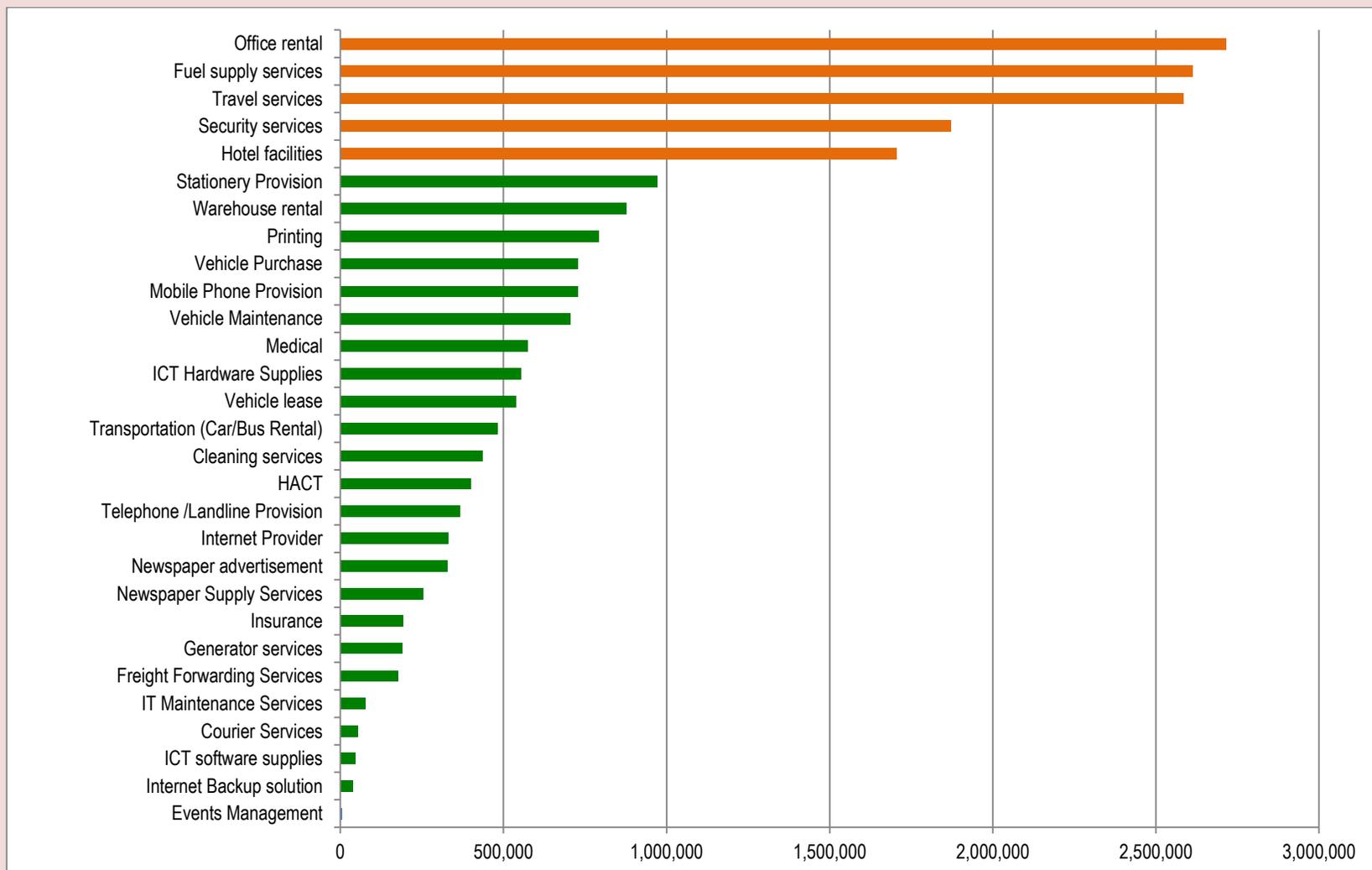
Factors relating to LTA Usage within UN agencies in Uganda



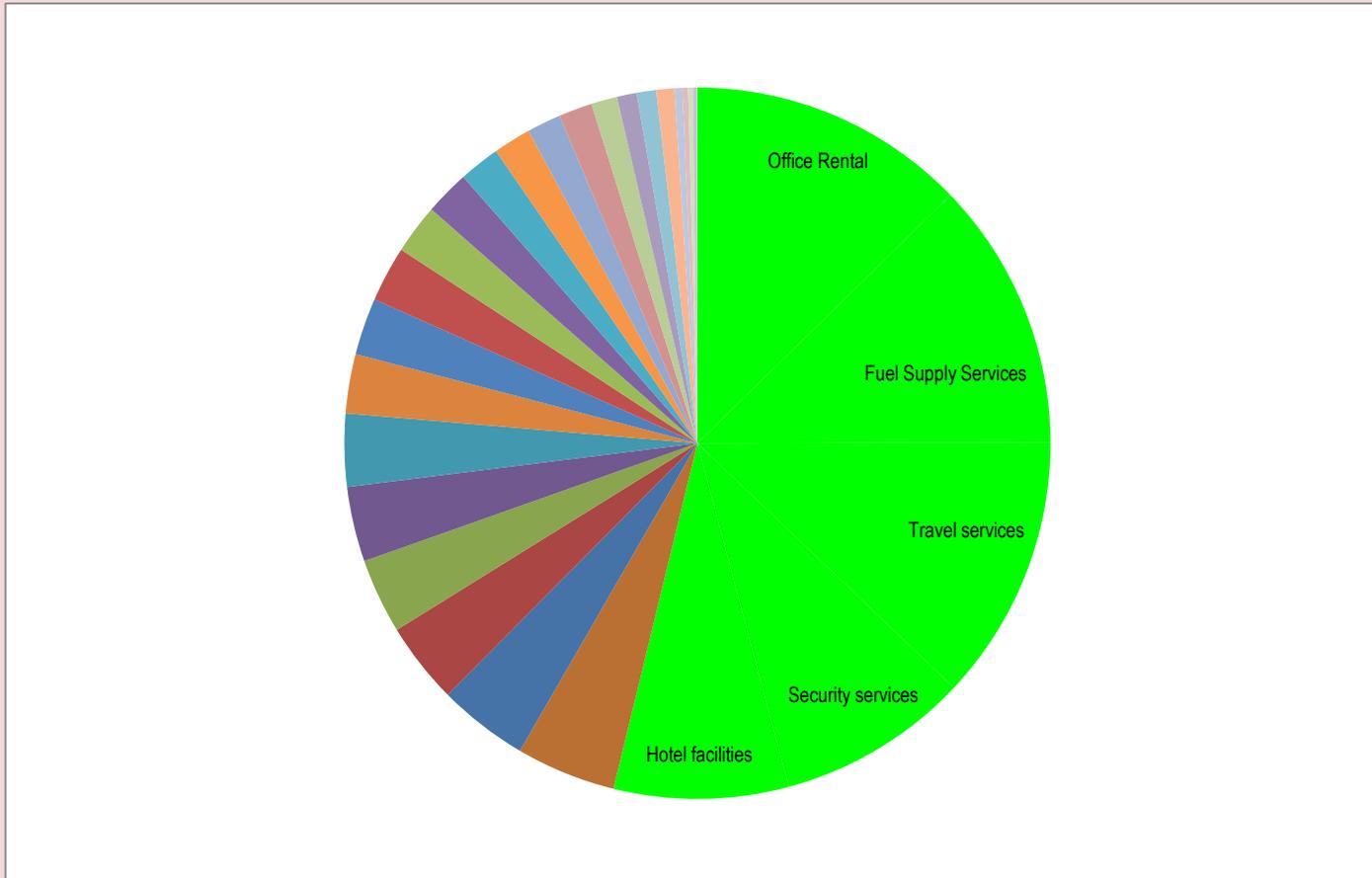
Qn: What Common service areas should the OMT explore over the UNDAF Period?



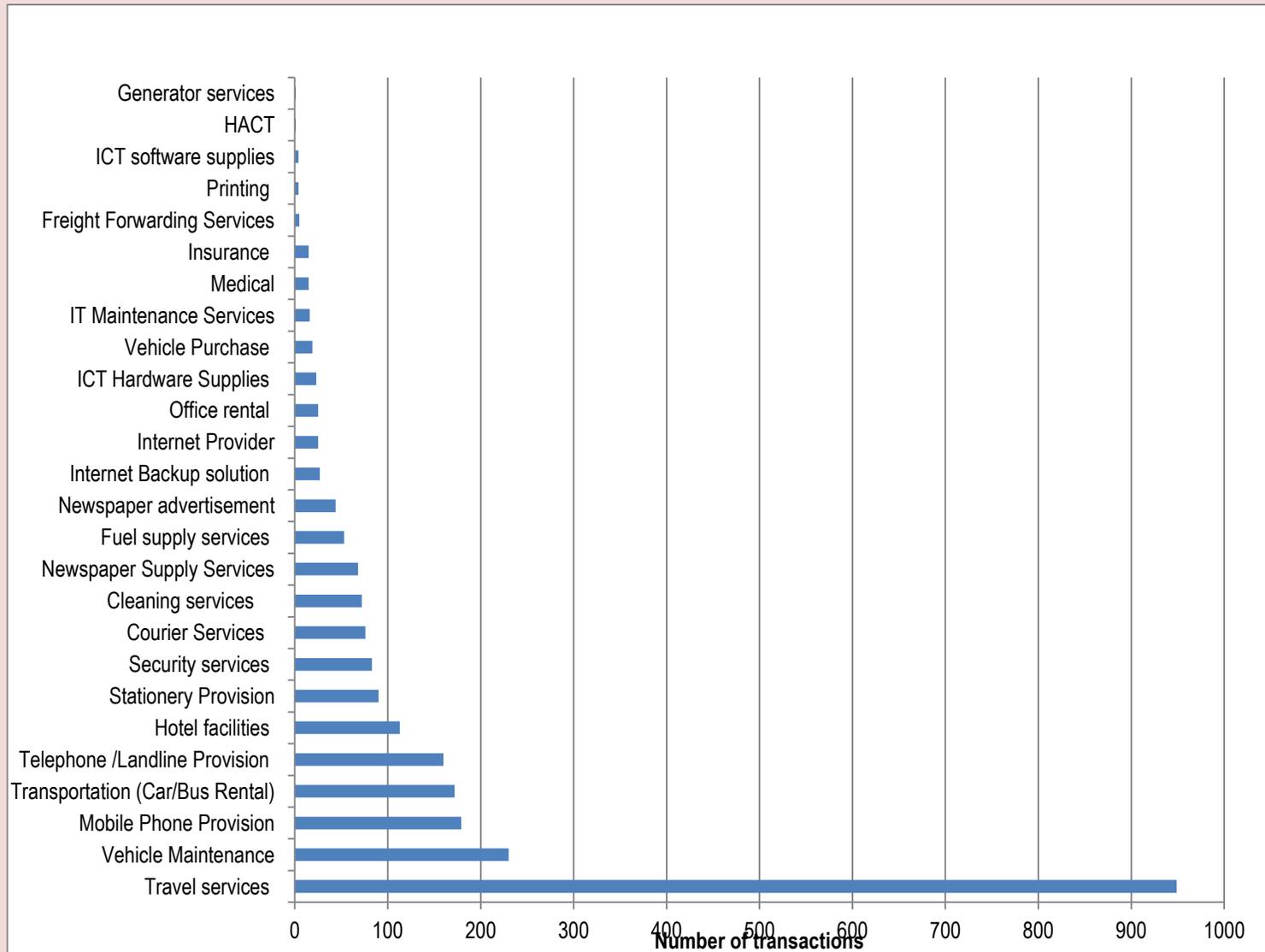
UN Expenditure on Services, 2014 (USD)



Main Cost Centers, 2014



Number of Transactions, 2014



UNDAF – Gap Analysis

UN Agency	Core	Non-Core	Gap	Total for GOV	Percentage of GAP	Core	Non-Core	Gap	Total for HCD	Percentage of GAP	Core	Non-Core	Gap	Total for SIED	Percentage of GAP	TOTAL
FAO											114,500,000			114,500,000	0	114,500,000
ILO							400,000	550,000	950,000	58%		715,000	7,985,000	8,700,000	92%	9,650,000
OHCHR	130,830	96,347		227,177	0											227,177
UN Women		6,800,000	1,250,000	8,050,000	15.5%		10,200,000		10,200,000	0		3,200,000		3,200,000	0	21,450,000
UNAIDS						1,775,000	2,300,000	450,000	4,525,000	10%						4,525,000
UNCDF											549,207	3,129,510	7,000,000	10,678,717	66%	10,678,717
UNDP	25,000,000	5,500,000	15,750,000	46,250,000	34%						23,197,000	87,500,000		110,697,000	0	156,947,000
UNEP											3,130,000	250,000	1,350,000	4,730,000	29%	4,730,000
UNESCO	740,000		200,000	940,000	21%	100,000	1,350,000	12,400,000	13,850,000	90%	200,000		40,000	240,000	17%	15,030,000
UNFPA	4,700,000	8,750,000		13,450,000	0	25,614,000	44,800,000	16,720,000	86,134,000	19%	350,000	450,000		800,000	0	100,384,000
UNHCR			40,820,000	40,820,000	100											40,820,000
UNICEF	28,670,153	1,175,000	26,142,000	55,987,153	47%	83,613,849	18,103,739	158,444,259	260,161,847	61%						316,149,000
UNIDO											109,500	16,860,500		16,970,000	0	16,970,000
WFP		2,500,000	2,500,000	5,000,000	50%		12,750,000	12,750,000	24,500,000	52%		35,250,000	34,250,000	69,500,000	49%	99,000,000
WHO	148,500		926,500	1,075,000	86%	2,209,885	1,776,739	38,130,877	42,117,501	91%						43,192,501
TOTAL	59,389,483	24,821,347	87,588,500	171,799,330	51%	113,312,734	91,680,478	239,445,136	442,438,348	54%	142,035,707	147,355,010	50,625,000	340,015,717	15%	954,253,395

UNDAF M&E and Potential Harmonisation Areas

Activity	2016	2017	2018	2019	2020	Agency (ies)	Harmonisation Effort
Studies and Surveys	TB Prevalence; AIDS indicator survey EPI Coverage Survey				<ul style="list-style-type: none"> TB Prevalence AIDS indicator survey 	WHO	<ul style="list-style-type: none"> Joint recruitment/interview panel Joint procurement (fuel, stationery, travel...) Common consultant database Joint advertisement Joint Fleet management System
	Commitments and Policy Index Survey					UNAIDS	
	Annual Food security and nutritional survey in refugee settlements	Annual Food security and nutritional survey in refugee settlements	Annual Food security and nutritional survey in refugee settlements	Annual Food security and nutritional survey in refugee settlements	Annual Food security and nutritional survey in refugee settlements	WFP, UNICEF, UNHCR	
	Child Labour survey Labour Force Survey					ILO, IOM	
	Women's Political Participation 2016 and beyond -					UN Women	
Key Reports	Integrated Phase Classification Analysis Report	Integrated Phase Classification Analysis Report	Integrated Phase Classification Analysis Report	Integrated Phase Classification Analysis Report	Integrated Phase Classification Analysis Report	FAO, WFP	<ul style="list-style-type: none"> Consultant database Interview panel Common printing Common conference facilities Common Fleet management Joint monitoring Common HACT
	State of Uganda Population Report	State of Uganda Population Report	State of Uganda Population Report	State of Uganda Population Report	State of Uganda Population Report	UNFPA	
	<ul style="list-style-type: none"> Poverty Status Report Uganda National Climate Change Finance Analysis Report 	Human Development Report SDG Report	Poverty Status Report	Human Development Report SDG Report		UNDP	
	Joint Assessment Mission on refugee programme		Joint Assessment Mission on refugee programme		Joint Assessment Mission on refugee programme	WFP, UNHCR	
Evaluation	Child-sensitive social protection pilot/RCT evaluation		Sharpen RNMCH plan Process and impact evaluation			UNICEF	<ul style="list-style-type: none"> Consultant database Common Printing Common conference facilities
		Evaluation of the Costed Implementation Plan (CIP) for Family Planning Scale up				UNFPA	

Budget Allocation per BoS Agency

Common Service	Budget	UNDP	UNICEF	WFP	IOM	UNAIDS	FAO	IFAD	UNFPA	FAO	OHCHR	UNWOMEN	UNHCR	WHO
Procurement	Core Budget													
	Non-core													
	Gap													
Administration	Core Budget													
	Non-core													
	Gap													
Human Resources	Core Budget													
	Non-core													
	Gap													
ICT	Core Budget													
	Non-core													
	Gap													
HACT	Core Budget													
	Non-core													
	Gap													
Finance	Core Budget													
	Non-core													
	Gap													

UNDAF (2016/17-2019/2020) Mapping for Common services

UNDAF OUTCOME	UNDAF OUTPUT	INTERVENTIONS	AGENCIES	IMPLEMENTING PARTNERS	POTENTIAL COMMON SERVICE AREAS IDENTIFIED IN THE BUSINESS OPERATIONS STRATEGY
Outcome 1.1. Rule of Law and Constitutional Democracy	<i>Output 1.1.1. Legal Reform Capacity</i>	1.1.1.1. Strengthen technical and functional capacity of Legislative bodies and the media for constitutional and electoral reform that promotes the separation of powers.	UN Women, OHCHR, UNAIDS, UNICEF, UNFPA	Legislative bodies, media, Cabinet, Parliament, and DLG	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common cash based transfer • Common printing services • Knowledge Management Portal • Common HACT capacity development
		1.1.1.2. Strengthen individual technical capacity of Cabinet, Parliament, and DLG for law reform that respect human rights and gender equality			
	<i>Output 1.1.2. Electoral Cycle</i>	1.1.2.1. Strengthen technical and functional capacity of institutions of democracy	ILO, UNICEF, UN Women, UNFPA, UNDP, UNAIDS OHCHR, WHO	EC, UHRC, media, political parties and Parliament	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Common interview / recruitment panel • Joint procurement portal • Common banking services • Common cash based transfer • Common HACT capacity development • Common printing services • Knowledge Management Portal
		1.1.2.2. Strengthen technical and operational capacities of EC to organize credible elections			
		1.1.2.3. Strengthen technical and functional capacity of UHRC to undertake Civic education			
		1.1.2.4. Strengthen technical and functional capacity of UHRC to monitor emerging human rights violations			
		1.1.2.5. Strengthen technical and functional capacity of the media, political parties and Parliament			
	<i>Output 1.1.3. Laws/Policies Implementation Capacity</i>	1.1.3.1. Strengthen technical and functional capacity of JLOS for accountability	ILO, UNICEF, UN Women, UNFPA, UNDP, UNAIDS OHCHR, WHO	JLOS, MoLG	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Common interview / recruitment panel • Joint procurement portal
		1.1.3.2. Strengthen functional capacity of JLOS/MoLG to effectively link and coordinate the formal and informal justice system			

Outcome 1.2. Human Rights and Gender Equality Constitutional Democracy		1.1.3.3. Advocate and strengthen technical, functional and financial capacity of JLOS and partners to create a platform for continuous dialogue			<ul style="list-style-type: none"> • Common micro-assessment • Common assurances • Common capacity development • Common banking services • Common foreign exchange services • Common cash based transfer • Common printing services • Knowledge Management Portal
	Output 1.1.4. Social Mobilization Capacity	1.1.4.1. Strengthen institutional and functional capacity of CSOs, youth- and women groups and communities with innovative mechanisms to participate and advocate for legal reforms (electoral laws, separation of powers, rights of women, children and vulnerable groups)	OHCHR, UNDP, UN Women, UNICEF	CSOs, youth- and women groups and communities	<ul style="list-style-type: none"> • Shared field offices • Common conference facilities • Common fleet management • Common consultant database • Common interview / recruitment panel • Joint procurement portal • Common vehicles rental • Common micro-assessment • Common assurances • Common cash based transfer • Common printing services • Knowledge Management Portal
	Output 1.2.1. Regulatory framework for Human Rights, Gender Equality & Social Inclusion	1.2.1.1. Strengthen the capacity of targeted institutions (Parliament, Inter-Ministerial Committee on Human Rights, MoFA, UHRC, Ministry of Justice and CSOs	UN Women, OHCHR, UNFPA, ILO, UNICEF,	Parliament, Inter-Ministerial Committee on Human Rights, MoFA, UHRC, MoJaCA, CSOs ULR Commission, LG, JLOS, MGLSD, EOC	<ul style="list-style-type: none"> • Shared field offices • Common conference facilities • Common fleet management • Common consultant database • Common interview / recruitment panel • Joint procurement portal • Common vehicles rental • Common micro-assessment • Common assurances • Common cash based transfer • Common printing services • Knowledge Management Portal
		1.2.1.2. Strengthen capacity of targeted institutions (Parliament, Uganda Law Reform Commission and Local Government) to domesticate and review legislation for compliance with ratified human rights and gender equality treaties			
1.2.1.3. Strengthen technical capacity of targeted institutions (JLOS, UHRC, MGLSD, EOC) for					

		budgeting and provision of redress and accountability for human rights and gender equality violations			
Output 1.2.2. Capacity for HR & Gender Mainstreaming	1.2.2.1. Influence the leadership of targeted institutions (OPM, NPA, JLOS, MDAs, MFPED, MoLG, MGLSD) through evidence based advocacy and sharing of good practices	UNFPA, WHO, UN Women, OHCHR, UNAIDS	OPM, NPA, JLOS, MDAs, MFPED, MoLG, MGLSD	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal 	
	1.2.2.2. Strengthen capacity of selected institutions to mainstream gender equality and human rights				
Output 1.2.3. Social Engagement Capacity	1.2.3.1. Strengthen capacity of CSOs and the media to support national and community platforms to challenge and address negative social, cultural and religious norms and practices that perpetuate discrimination, gender inequality and human rights violations	UNFPA, UN Women, UNICEF OHCHR	CSOs, media, UHRC, EOC, MGLSD, MOH, CSOs,	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal 	
	1.2.3.2. Strengthen capacity of targeted institutions (UHRC, EOC, MGLSD, MOH, CSOs, Media) to monitor the implementation of government programs and policies				
	1.2.3.3. Support functional capacity of UHRC, EOC, CSOs and media with innovative systems to hold targeted state and non-state institutions accountable				
Output 1.2.4. HR Reporting Capacity	1.2.4.1. Strengthen functional and technical capacity of targeted institutions (MOFA, UHRC, line ministries) to provide timely and quality reports	UN Women, OHCHR, UNFPA, UNAIDS, UNICEF	MOFA, UHRC, line ministries, Parliament, LRC, MoJCA	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal 	
	1.2.4.2. Strengthen the functional capacity of targeted institutions (Parliament, Law reform commission, MoJCA) to ratify and domesticate				

Outcome 1.3. Institutional Development, Transparency and Accountability		human right treaties			
	Output 1.3.1. Regulatory Framework and Tools	1.3.1.1. Strengthen functional capacity of population platforms, CSOs and media through systems channeling voices of the people for advocacy at all levels	UNDP, UNICEF, WHO	CSOs and Media	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		1.3.1.2. Support development of service delivery standards for key extractives and infrastructure sectors			
	Output 1.3.2. Public Sector Management and Capacity	1.3.2.1. Provide functional, technical and financial support for evidence-based planning at national and district levels (NPA, sector and District development plans, etc.)	UNDP, UNFPA, UN Women, UNICEF, WHO	NPA, Public Sector Management institutions, MOFPED, MOLG and LGs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		1.3.2.2. Provide technical and functional support to Public Sector Management institutions			
		1.3.2.3. Provide technical and functional support to MOFPED, MOLG and LGs to operationalize the PPP law and policy			
	Output 1.3.3. Monitoring & Reporting capacity	1.3.3.1. Strengthen the functional, financial and technical capacity of UBOS to coordinate and support MDAS and LGs to generate, analyze, disseminate and harmonize disaggregated data	UNFPA, UNICEF, UNDP, UN Women, WHO	UBOS, MDAS and LGs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		1.3.3.2. Strengthen capacity of MDAs and LGs to build systems for production of quality data and effective monitoring of NDP II and SDGs indicators			
	Output 1.3.4. High Level Strategic Research and Evaluation Function	1.3.4.1. Provide technical and functional support for the strengthening of a high-level and independent national evaluation and research system	UNFPA, UNICEF, UNDP, UN Women, WHO	Parliament, Sector ministries and LGs,	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment

Outcome 1.4. Peace, Security and Resilience		1.3.4.2. Strengthen technical capacities within Parliament, Sector ministries and LGs, particularly the leadership, to use and apply evaluation and research in policy-making			<ul style="list-style-type: none"> • Common printing services • Knowledge Management Portal
	Output 1.3.5. Systems for Prevention, Detection and Redress	1.3.5.1. Strengthen technical and financial capacity of targeted MDAs for piloting selected e-governance tools and approaches	UNDP, UNFPA, UNICEF, WHO, OHCHR	MDAs, Parliament, Directorate of Ethics, IGG , Anti-Corruption Court, CSOs and media	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		1.3.5.2. Strengthen technical and functional capacity of Parliament and Directorate of Ethics and Integrity to detect and prevent corruption			
		1.3.5.3. Strengthen technical capacity of the IGG and the Anti-Corruption Court to enforce action on corruption cases,			
		1.3.5.4. Strengthen the capacity of CSOs and media to undertake research and advocate against corruption			
Output 1.4.1. Peace & Security Regulatory Framework	1.4.1.1. Technical and functional support to targeted JLOS institutions MDAs, DLGs for policy and legal framework development for peace, security and disaster management which is rights and gender sensitive	OHCHR, UNDP, UNHCR, UN Women, WFP, WHO, UNICEF	JLOS institutions MDAs, DLGs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common fleet management • Knowledge Management Portal 	
Output 1.4.2. System Resilience & Responsiveness capacity	1.4.2.1. Strengthen organizational capacity of OPM, Sector Ministries and DLGs to manage natural and manmade disasters, and cross border security threats	OHCHR, UNDP, UN Women, UNFPA, UNICEF UNHCR, WFP, WHO,FAO	OPM, Sector Ministries and DLGs , NCF , Elders forum, youth	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common fleet management 	
	1.4.2.2. Strengthen technical and functional capacity of national platforms (NCF, Elders forum,				

		youth etc.) and traditional institutions for gender and rights sensitive peace mediation and conflict resolution			<ul style="list-style-type: none"> • Knowledge Management Portal
	Output 1.4.3. Capacity for Regional Peace Building and Conflict Prevention	1.4.3.1. Promote an enabling environment for peaceful co-existence through community participation and strengthening the capacity of targeted MDAs, DLGs and CSOs	UNICEF, UNESCO, UNDP, WHO UNHCR,	MDAs, DLGs and CSOs, OPM, Sector Ministries and DLGs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common fleet management • Knowledge Management Portal
1.4.3.2. Provide technical and functional support to OPM, Sector Ministries and DLGs for effective coordination and management of cross border and regional issues through strong partnerships (private, public, CSOs)					
1.4.3.3. Provide technical and functional capacity to OPM, targeted MDAs and sub-regional bodies for gender responsive peace building, conflict prevention and conflict management					
	Output 1.4.4. Resilience Building Capacity	1.4.4.1. Strengthen the technical and functional capacities of OPM, MDAs, DLGs, civil society and leaders (community-, traditional-, and religious) to empower communities to build resilience in refugee impacted districts (ReHoPE)	UNHCR, UNDP, WHO, UNICEF, FAO, WFP	OPM, MDAs, DLGs, civil society	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal • Shared field offices
1.4.4.2. Strengthen the technical and functional capacities of OPM, MDAs, DLGs, civil society and leaders (community-, traditional-, and religious) to empower communities to build resilience in Karamoja					

Outcome 2.1. Learning and Skills Development	Output 2.1.1. Early Childhood Development	2.1.1.1. Advocacy and Technical Assistance (TA) for the MoH, MGLSD, MoES and MAAIF, MoLG, MWE to integrate ECD into planning and budgeting	UNICEF, UNESCO UNFPA	MoH, MGLSD, MoES, MAAIF, MoLG, MWE	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.1.1.2. Advocacy and TA to MoH, MGLSD and MoES for integration of holistic ECD into existing vertical service delivery systems			
		2.1.1.3. Technical assistance to strengthen human resources for the delivery of integrated ECD services			
	Output 2.1.2. Education System Effectiveness	2.1.2.1. Provide technical and functional capacity to the MoES, LG and parliaments to coordinate partners	UNICEF, UNESCO, WFP, UN Women, UNFPA,	MoES, LG and parliament,	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.1.2.2. Technical, functional and financial assistance to MGLSD, MoES, LG, and parliament			
		2.1.2.3. Technical support to the MoEST to review and implement the education curriculum			
	Output 2.1.3. Teachers' Competency and Motivation and Parental/Community Participation	2.1.3.1. Advocacy and technical assistance to MoEST to design, plan and operationalize a model for improvement of teacher competency.	UNESCO, UNICEF, UNFPA	MoEST	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.1.3.2. TA to MoEST to develop and implement an effective model for community participation			
	Output 2.1.4. Market-oriented skills development curricula	2.1.4.1. Technical and financial assistance to MoES and other line Ministries for formulating job market-oriented and gender responsive	UNDP, UNICEF UNFPA, FAO, UNDP, ILO, UNESCO	MoES and other line Ministries for youth	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.1.4.2. Capacity assessment and development for selected public and private training institutions to deliver market oriented skills training programs			

Outcome 2.2. Health		2.1.4.3. TA and financial assistance for the design and implementation of a public-private partnership for youth entrepreneurship programme and life-skill development			
		2.1.4.4. Advocacy with government and donors for sustainable financing of entrepreneurship and life skill development for youth			
	Output 2.2.1. Effective and responsive health system	2.2.1.1. Provide technical and financial support to MoH to implement appropriate and innovative evidence- based strategies for the health workforce	WHO, UNICEF, UNFPA, UNHCR, UNAIDS WFP	MoH, MOLG, LGs and NMS	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.2.1.2. Strengthen the technical, functional and financial capacity of MoH in Universal Health Coverage and Health Financing			
		2.2.1.3. Strengthen the technical functional, financial capacity of MoH for effective coordination of partnerships.			
		2.2.1.4. Provide technical and financial support to MoH and MOLG for the establishment and effective functioning of community health systems			
		2.2.1.5. Support advocacy, awareness and capacity building for MOH, LGs and other relevant line ministries on identifying and addressing social determinants of health for improved health outcomes			
		2.2.1.6. Strengthen the technical and functional capacity of the MOH and NMS Procurement and supply chain management system for improved effectiveness , efficiency and accountability			
Output 2.2.2. Water, Sanitation and Hygiene (WASH)	2.2.2.1. Provide Technical and financial support to MWE for	UNICEF, WHO, UNHCR, UNESCO	MWE, MoH, MoLG MoES OPM, and LGs,	<ul style="list-style-type: none"> • Common conference facilities 	

		strengthened coordination of the WASH partnerships			<ul style="list-style-type: none"> • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.2.2.2. Strengthen national and district functional and financial capacity to increase coverage of water and sanitation services			
		2.2.2.3. Support MoH and MoLG Scale-up community-led total sanitation (Hygiene promotion)			
		2.2.2.4. Build Capacity of MoH, MWE, MoLG and MoEST in Water Quality testing and quality assurance			
		2.2.2.5. Support MoLG and private sectors for a sustained , community ownership and maintenance of water and sanitation, infrastructures			
		2.2.2.6. Support OPM, MoH, MWE, and LGs, MoES, to operationalize an integrated WASH resilience programme			
	Output 2.2.3 Nutrition and Household Food Security	2.2.3.1. Support OPM, MoH and other UNAP stakeholders in multi-sectoral coordination in national and district level	UNICEF, WFP, WHO, UNFPA, FAO,	OPM, MoH, UNAP stakeholders, MWE, MoES, MoLG	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.2.3.2 Support advocacy efforts with parliament and relevant ministries for leveraging domestic resources for nutrition			
		2.2.3.3. Provide technical support to MWE, MoES, MoLG and MoH to scale-up and sustain high-impact child and maternal nutrition interventions			
		2.2.3.4. Support OPM, MoH and other UNAP stakeholders in evidence generation			
		2.2.3.5. Provide technical and financial support to the OPM and relevant sectors to implement the National Nutrition and Food Security Monitoring and Evaluation Framework			

<p>Output 2.2.4. SRMNCAH partnerships, coordination and good practices scale-up</p>	<p>2.2.4.1. Provide technical support to MoH in evidence generation for effective advocacy, policy formulation and resource mobilization for improved SRMNCAH services</p>	<p>UNICEF, UNFPA, WHO, UNHCR, UNAIDS</p>	<p>MoH, MoGLSD and MOES</p>	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
	<p>2.2.4.2. Support the MOH to coordinate SRMNCAH partnership for an effective implementation and monitoring of SRMNCAH interventions</p>			
	<p>2.2.4.3. Support the national capacity for coordinated implementation of an evidence based communication program for behavior change</p>			
	<p>2.2.4.4. Provide technical and financial support for the scale-up of high impact SRMNCAH services.</p>			
	<p>2.2.4.5. Provide technical and financial assistance to MoH, MoGLSD and MOES to institutionalize adolescent and youth-responsive health systems</p>			
<p>Output 2.2.5. Dual burden of communicable and non-communicable diseases (NCD)</p>	<p>2.2.5.1. Strengthen evidence generation and use for, policy formulation, programming and advocacy</p>	<p>WHO, UNFPA, WFP, UNICEF, UNHCR</p>	<p>MoH</p>	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal • Common field offices • Common fleet management
	<p>2.2.5.2. Provide technical and financial support to MoH to develop/review policies, strategies, guidelines and plans for communicable and non-communicable diseases</p>			
	<p>2.2.5.3. Support capacity building at all levels for sustainable prevention and control of communicable and non-communicable diseases</p>			
	<p>2.2.5.4. Support adoption of new technologies and innovation for</p>			

Outcome 2.4. Addressing GBV and Violence Against Children (VAC) Outcome 2.3. Social Protection		<p>universal coverage and disease elimination/eradication</p> <p>2.2.5.5. Strengthen capacity for surveillance of public health events, laboratory capacity for confirmation; and preparedness and response to epidemics</p> <p>2.2.5.6. Strengthen national capacity monitoring and evaluation of implementation of policies and strategies for disease prevention and control</p>			
	Output 2.3.1. Policy & Strategies	<p>2.3.1.1. Support high level advocacy to the NPA, OPM and MFPEP and technical support to develop a sustainable model of social protection</p> <p>2.3.1.2. Provide TA to the MGLSD for the finalization and approval of a national Social Protection policy framework</p> <p>2.3.1.3. Strengthen the government-led multi-stakeholder coordination mechanism for effective social protection policy implementation and monitoring</p>	UNICEF, WHO, WFP, UNFPA	NPA, OPM, MFPEP, MGLSD	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
	Output 2.3.2. Social Protection Implementation and Scaling Up Capacity	<p>2.3.2.1. TA to the MFPEP, other line ministries and strategic partners to develop evidence based business cases for the expansion of inclusive, sustainable and sensitive social protection programs</p> <p>2.3.2.2. Evidence generation on the impact of the current social protection programme</p>	UNICEF, UNFPA, WFP, UN Women	MFPEP, other line ministries and strategic partners	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
	Output 2.4.1. Policy, strategies and national standards	<p>2.4.1.1. Provide technical, financial and functional assistance to MGLSD to</p> <p>2.4.1.2. Provide technical and financial assistance to MGLSD to</p>	UN Women, UNFPA, UNICEF	MGLSD, MoH, JLOS, MoES	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal

		develop in collaboration with MoH, JLOS, MoES a Child protection policy framework strategy			<ul style="list-style-type: none"> • Common micro-assessment • Common printing services • Common field offices • Knowledge Management Portal
		2.4.1.3. Provide technical assistance to MGLSD for developing an advocacy strategy for sustainable funding mechanisms for GBV and VAC programming			
	Output 2.4.2. Multi-sectoral prevention and response services	2.4.2.1. Provide TA and financial assistance to MGLSD and LGs to coordinate the implementation of a sector-wide approach to GBV and VAC prevention and response	UNFPA, UNICEF, WHO, UN Women	MGLSD, LGs, MoH, JLOS, OPM,	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Knowledge Management Portal • Shared field offices
		2.4.2.2. Provide technical, functional and financial assistance to MGLSD, MoH, JLOS, OPM, to strengthen their capacity			
		2.4.2.3. Provide technical and financial assistance to MGLSD for developing context appropriate communication strategy on GBV and VAC prevention and response			
		2.4.2.4. Provide functional and financial assistance to NGOs and to support communities to provide and demand GBV and VAC prevention and response services			
	Output 2.4.3. Capacity for coordination and Information Management	2.4.3.1. Provide technical, functional and financial assistance to MGLSD, LGs and relevant MDAs to develop and manage a comprehensive and integrated Management information System on GBV and VAC	UN Women, UNFPA, UNICEF, WHO	MGLSD, LGs and relevant MDAs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Knowledge Management Portal
		2.4.3.2. Provide technical and financial support to MGLSD, LGs and partners to document the best practices and lessons learnt for			

Outcome 2.5. HIV & AIDS Response		2.4.3.3. Provide financial and technical support for South to South cooperation			
	Output 2.5.1. Planning, coordination, financing and accountability mechanisms	2.5.1.1. Strengthen functional and technical capacity of UAC, Line ministries and LGs for effective central, sectoral and decentralized planning	UNAIDS, WHO, UNICEF, UNFPA, UNDP, UNESCO, ILO, UN Women, FAO	UAC, Line ministries and LGs, MoH, MFPED	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.5.1.2. Advocate with UAC, MoH, MFPED for increased sustainable domestic HIV financing and provide TA for the operationalization of HIV trust fund			
		2.5.1.3. Strengthen the technical functional, financial capacity of MoH and UAC for effective coordination of partnerships, knowledge management for relevant, timely and quality data for evidence based decision making			
	Output 2.5.2. HIV/AIDS integration into Development Programming	2.5.2.1. Strengthen technical capacity of UAC and line ministries for monitoring and accountability for HIV mainstreaming into multi-sectoral response	UNAIDS, WHO, UNICEF, UNFPA, UNESCO, UNDP, ILO, UN Women, UNODC, FAO	UAC and line ministries	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal
		2.5.2.2. Strengthen the capacity of the health sector to integrate delivery of HIV preventive, promotive, curative and rehabilitative service			
		2.5.2.3. Strengthen UAC and line ministries capacities for generation and utilization of knowledge on HIV			
	Output 2.5.3. Stakeholders' Capacity to address Stigma and Discrimination	2.5.3.1. Advocate and support effective engagement of JLOS, CSOs, Cultural and religious leaders to advance human rights-based implementation of social protection measures		JLOS, CSOs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services

Outcome 3.1. Natural Resource Management and Climate Change Resilience					<ul style="list-style-type: none"> • Knowledge Management Portal 	
	Output 3.1.1. Policy implementation capacity	<p>3.1.1.1. Strengthen technical, functional and financial capacity of NEMA, and line ministries for implementation of policies, strategies, plans and budgets that address sustainable energy; natural resource and land management; biodiversity conservation, climate change mitigation and resilience initiatives; wastes and chemicals.</p> <p>3.1.1.2. Support institutional capacity of Ministry of Lands for sustainable land management and human settlements</p> <p>3.1.1.3. Strengthen technical, functional and financial capacity of NEMA, UWA, NFA, MWE in ecosystems management</p> <p>3.1.1.4. Strengthen technical and functional capacity of MEMD to promote low carbon energy efficiency technologies.</p>	UNDP, UNEP, FAO, WHO, UNWOMEN, UNIDO,	NEMA, and line ministries, Ministry of Lands, UWA, NFA, MWE, MEMD	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Knowledge Management Portal 	
	Output 3.1.2. Natural Resources Management Climate Change Resilience Innovation Capacity	<p>3.1.2.1. Strengthen technical and functional capacity of MEMD, MWE and NEMA to promote research, development, knowledge management</p> <p>3.1.2.2. Strengthen technical and functional capacity of MEMD, MWE, NEMA, MOLG and LGs to establish and operationalize innovative PPPs</p>	UNEP, FAO, UNDP, UNIDO, UNCDF	MEMD, MWE and NEMA MOLG and LGs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal 	
	Output 3.1.3. Forecasting & Progress Tracking Capacity	3.1.3.1. Provide technical and functional capacity to MWE MAAIF, MTWA, UWA, UTB, MoLG and OPM to coordinate integration of CCA	UNDP, UNEP, FAO, WFP	MWE MAAIF, MTWA, UWA, UTB, MoLG and OPM, UNMA, NEMA	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal 	

Outcome 3.2. Infrastructure, Production & Trade		3.1.3.2. Strengthen technical and functional capacity of OPM, MAAIF, MTWA, UWA, UTB, MWE and UNMA for improved climate change and disaster information and early warning systems			<ul style="list-style-type: none"> • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal
		3.1.3.3. Strengthen technical and functional capacity of NEMA to coordinate monitoring and reporting on state of environment, natural resources management and climate change			
	Output 3.1.4. Social Mobilization Capacity	3.1.4.1. Strengthen technical and functional capacity of MWE, NEMA, UWA, NFA to establish private sector partnerships.	UNDP, UNEP, FAO	MWE, NEMA, UWA, NFA CSOs	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal
		3.1.4.2. Strengthen technical, financial and functional capacity of MWE and CSOs			
	Output 3.2.1. Integrated Infrastructure, Production and Trade Development for Job Creation and Income Generation	3.2.1.1. Support technical and functional capacity of MEMD, MTIC, MTWA, NEMA, Parliament and MoH to develop standards and plans for physical planning, infrastructure, industry, tourism and trade that promote job creation and environmental protection at national and local government levels.	UNDP, WHO, ILO, UNIDO, UNEP, FAO, WFP, UN Women	MEMD, MTIC, MTWA, NEMA, Parliament and MoH, LGs, MoFPED, NPA, MAAIF, UTB, UTA and MEMD	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal
		3.2.1.2. Strengthen the technical and functional capacity of MoFPED, NPA and NEMA to develop and coordinate strategies and actions for implementation of green economy, resource efficiency and sustainable consumption and production (SCP)			

	3.2.1.3. Strengthen the technical and functional capacity of MAAIF, UTB, UTA and MEMD to develop mechanisms for convening public-private platforms to facilitate trade in agriculture, tourism and mining			
	3.2.1.4. Provide technical and functional support to MAAIF, MTWA and MTIC to align/ harmonize regional infrastructure, tourism and trade policies and standards			
	3.2.1.5. Provide technical and functional support to Agriculture, Tourism and Mining institutions for strengthened national content in investment strategies and policies			
	3.2.1.6. Provide technical and functional support to MEMD and MAAIF, in the development and inclusion of mechanisms for implementation of gender, environment and social safeguards mainstreaming standards in agriculture, infrastructure and extractive industries			
Output 3.2.2. Policy Implementation Capacity	3.2.2.1. Support inter-sectoral coordination, planning and implementation mechanisms	UNDP, FAO, UNIDO, UNFPA, UNEP, WFP, WHO, UNWOMEN, UNOHCHR, ILO,	OPM, MWE, MEMD, NPAs and CSO and Global Compact Network-Uganda	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Shared field offices • Joint monitoring visits • Knowledge Management Portal
	3.2.2.2. Strengthen capacity of OPM, MWE, MEMD and NPA for strategic monitoring, environmental and socio-economic impact assessments			
	3.2.2.3. Strengthen capacity of urban authorities to implement sustainable urban development plans and programs			
	3.2.2.4. Foster partnerships between CSO and government to increase the voice, access to			

	information and participation of women's organizations and communities on issues related to implementation of integrated plans			
	3.2.2.5. Strengthen technical and functional capacity of Global Compact Network-Uganda			
Output 3.2.3. Capacity for Innovation and Value Addition	3.2.3.1. Support development and promote replication of model community infrastructure	WFP, FAO, UNDP, UNIDO, UNEP, ILO, IFAD,		<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal
	3.2.3.2. Strengthen public private partnership to identify/design and scale up of appropriate technologies			
	3.2.3.3. Strengthen south-south cooperation in research, knowledge management, technology transfer and information services			
	3.2.3.4. Promote clean and green production technologies and businesses			
Output 3.2.4. Capacity for Corporate governance & entrepreneurship	3.2.4.1. Strengthen the technical and functional capacity of MSMEs to design and implement a entrepreneurship and corporate governance programs	FAO, UNIDO, UNDP, UN Women, WFP, IFAD, UN Women, ILO, UNCDF,	MSMEs, MAAIF, MTIC, UTB and MTWA	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal
	3.2.4.2. Strengthen the technical and functional capacity of MAAIF, MTIC, UTB and MTWA to develop and strengthen value chains of priority commodities and services			
	3.2.4.3. Strengthen the technical and functional capacity of the Ministry of Lands, MTIC and Cultural Institutions to improve availability and access to productive assets especially for women and youth			
	3.2.4.4. Strengthen the technical and functional capacity of Local Governments and Private Sector			

Outcome 3.3. Employment		institutions to promote and finance inclusive and innovative business models for catalytic economic development			
	Output 3.2.5. Access to Inclusive Financial and Market Services	3.2.5.1. Provide technical and functional support to MTIC for the development and strengthening of inclusive and innovative ICT-enabled market information products and services	UNCDF, FAO, ILO, UNDP	MTIC, MSMES , MGLSD	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Joint monitoring visits • Knowledge Management Portal
		3.2.5.2. Strengthen technical and functional capacity of MSMES to establish and manage inclusive ICT enterprises and businesses			
		3.2.5.3. Support development and review of policies and legal frameworks to promote job creation and increased access to decent and safe employment opportunities.			
		3.2.5.4. Advocate and strengthen technical, functional and financial capacity of MGLSD to create a platform for continuous dialogue with private sector, social partners and countries of destination of migrant workers			
	Output 3.3.1. Employment Policy and Regulatory framework	3.3.1.1. Support development and review of policies and legal frameworks to promote job creation and increased access to decent and safe employment opportunities	ILO, UNDP, UNFPA		<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Knowledge Management Portal
Output 3.3.2. Policy Implementation Capacity	3.3.2.1. Strengthen institutional capacity of MGLSD, employers' and worker's organizations and private employment agencies	ILO, UNDP	MGLSD	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database 	

		3.3.2.3. Support public private sector to establish innovation entrepreneurship schemes			<ul style="list-style-type: none"> • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Knowledge Management Portal
	Output 3.3.3. Monitoring Capacity and System	3.3.3.1. Strengthen the functional and technical capacity of MGLSD, UBOS, NPA and the private sector to coordinate the generation, analysis, dissemination and harmonization of labour market data	ILO	MGLSD, UBOS, NPA and the private sector	<ul style="list-style-type: none"> • Common conference facilities • Common consultant database • Joint procurement portal • Common micro-assessment • Common printing services • Common field offices • Knowledge Management Portal
		3.3.3.2. Provide functional, technical and financial support to MGLSD, NPA and selected districts for evidence-based employment planning at national and district levels			