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Project: EBOLA RESPONSE AND RECOVERY

Annual Work Plan Year 2023

Country: **Uganda**

UNDAF/CPD Outcome(s):	Outcome 2.2: By 2025, Uganda's natural resources and environment are sustainably managed and protected, and people, especially the vulnerable and marginalized, have the capacity to mitigate and adapt to climate change and disaster risks.
Expected CPD Output(s):	By 2025, Uganda's natural resources and environment are sustainably managed, protected, and people –especially the vulnerable and marginalized – have the capacity to mitigate and adapt to climate change and disaster risks
Implementing Partner:	UNDP
Responsible Parties:	Office of the Prime Minister, Ministry of Health, Kampala Capital City Authority, Inter Religious Council of Uganda and Nnabagereka Development Foundation (Buganda Kingdom)

Programme Period: January to December 2023
Programme Component:
Project Title: EBOLA RESPONSE AND RECOVERY
Programme Duration: 1 year

Management Arrangement: DIM

2023 Year AWP Total budget: $350,000
Allocated Budget :

- **Regular (TRAC)**
- Government
- Other

Agreed by (UNDP): RESIDENT REPRESENTATIVE

Signature:

Name: ELSIE ATTAFUAH

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Aidah Nakanjako

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Innocent ejolu

ANNUAL WORK PLAN

Year: 2023

EXPECTED OUTPUTS *And baseline, associated indicators and annual targets*	PLANNED ACTIVITIES *List activity results and associated actions*	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount- USD
Output 1: Comprehensive National Health Care Waste Management Guidelines and Financial Plan developed. And a pilot project concept on waste management formulated ***Baseline:* 0** ***Indicators:*** 1.1 National Health Care Waste Management Guidelines and Financial plan developed 1.2 A pilot project concept on waste management formulated ***Targets:*** 1.1 1 National Health Care Waste Management Guidelines and Financial plan developed 1.2 1 pilot project concept on waste management formulated	1.1 Develop National guidelines and a financial plan for implementing the waste management strategy					UNDP	UNDP	71300: Contractual services- Individual	25,001
	1.2 Conduct two national stakeholder engagement meetings to support development of guidelines and financial plan for implementing the waste management strategy					MOH	UNDP	75700: Trainings and workshops	33,108
	1.3 Conduct two dissemination meetings for the guidelines and financial plan at national and decentralized level for implementing the waste management strategy					MOH	UNDP	75700: Trainings and workshops	9,085
	1.4 Support MOH to Pilot a project on waste care management using the developed guidelines					MOH	UNDP	72100: Contractual services - Companies	30,000
Output 2: Infection Prevention and control of 5 hospitals (Mulago, Entebbe, Masaka, Mbale and Mbarara) enhanced **Baseline:** 0 **Indicators:** Washing machines installed and functional	2.1 Transport 5 washing machines to five RRH of Mulago, Entebbe, Masaka, Mbale and Mbarara					UNDP	UNDP	74700: Transport, Shipping and handle	1,655
	2.2 Support the installation of 5 washing machines					UNDP	UNDP	72100: Contractual services - Companies	15,015

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Targets: 5 washing machines	2.3 Support MOH to conduct one monitoring and support supervision visit					UNDP	UNDP	71600: Travel	4,741
Output 3: Capacity of partners in Civic Surveillance and Early Warning Systems developed **Baseline:** 3 **Indicators**: number of partners supported **Targets**: 4 partners	3.1 Support KCCA to implement the city's post Ebola and early recovery plan through creation of community awareness, capacity development of structures.					KCCA	UNDP	72100: Contractual Services - Companies	61,166
	3.2 Support Nnabageraka Development Foundation (Buganda Kingdom) to implement post Ebola and early recovery plan as well as strengthen the cultural structures' capacity on early warning and detection of outbreaks					Buganda Kingdom	UNDP	72100: Contractual Services - Companies	59,793
	3.3 Support IRCU to implement post Ebola and early recovery plan with emphasis on capacity development of Faith Based structures as well as strengthening the FBO capacity on early warning and detection of outbreaks					IRCU	UNDP	72100: Contractual Services - Companies	29,777
	3.4 Support NECOC to strengthen coordination and oversight of the disaster and resilience multi sectoral health programming across MDAs through Quarterly meetings and Logistical secretariat support					OPM	UNDP	72100: Contractual Services - Companies	40,003
Output 4 Knowledge management and communication supported to document successes and inform policy and	4.1. Conduct two monitoring and support supervision visits					UNDP	UNDP	71600: Travel	6,644
	4.2 Hire a communication					UNDP	UNDP	71300: Contractual	11,116

programming. **Baseline:** 1 factsheet **Indicators:** # of knowledge products produced **Targets:** 2	consultant to lead documentation and production of a UNDP EVD project report							services- Individual	
DPC									22,897
TOTAL									**350,000**

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Detailed budget AWP 2023 for the EBOLA RESPONSE AND RECOVERY

Budget code	Activity Description	Detail	Cost (USD)	Ammount (USD)	Responsible party
Output 1: Comprehensive National Health Care Waste Management Guidelines and Financial Plan developed. And a pilot project concept on waste management formulated					
Activity 1.1. Develop National guidelines and a financial plan					
71300: Contractual services- Individual	Recruitment of two consulants (local) to lead development of guidelines and	USD 416.69 per day * 30 days * 2 consultants	25,001	**25,001**	MOH
	Sub-total				
Activity 1.2: Conduct two national stakeholder engagement meetings to support development of guidelines and financial plan					
75700: Trainings and workshops	Conference package (Refreshments, venue during meeting)	USD 30 per person * 70 Pax * 4days	8,400	**33,108**	MOH
	DSA for participants	USD 74.41 per person * 70 Pax * 4days	20,835		MOH
	Transport refund for participants	USD 26.57 per person *70Pax * 2 trips	3,720		MOH
	print material for the meetings		100		MOH
	Coomunication and coordination		53		MOH
	Sub-total				
Activity 1.3: Conduct two dissemination meetings for the guidelines and financial plan at national and decentralized level					
75700: Trainings and workshops				**9,085**	MOH
	Conference package (Refreshments, venue during meeting)	USD 30 per person * 56 Pax * 1days	1,680		MOH
	DSA for participants	USD 74.41 per person * 56 Pax * 1days	4,167		MOH
	Transport refund for participants	USD 26.57 per person *56Pax * 2 trips	2,976		MOH
	print material for the meetings		209.00		MOH
	Coomunication and coordination		53		MOH
	Sub-total				
Activity 1.4: Support MOH to Pilot a project on waste care management using the developed guidelines					
72100: Contractual services - Companies	Pilot project in the health facilities will be informed by outcomes of the guidelines developed in activity 1.1	lumpsum - details of the project to be informed by concept and budget from MoH	30,000	**30,000**	MOH
	Sub-total				
Output 2: Infection Prevention and control of 5 hospitals (Mulago, Entebbe, Masaka, Mbale and Mbarara) enhanced					
Activity 2.1: Transportation of washing machines in the five RRH of Mulago, Entebbe, Masaka, Mbale and Mbarara					
74700: Transport, Shipping and handle	transportation of washing machines to different RRH in Mbarara, Masaka, Mbale, Mulago and Entebbe Hospitals		1,655	**1,655**	UNDP
	Sub-total				
Activity 2.2: Support the installation of 5 washing machines					
72100: Contractual services - Companies	installation of washing machines to different RRH in Mbarara, Masaka, Mbale, Mulago and Entebbe hospitals- works will include, installation of sinks, phase3 power and other accessories	USD 3003 per facility	15,015	**15,015**	UNDP
	Sub-total				
Activity 2.3 Support MOH to conduct one monitoring and support supervision visit					
71600: Travel	monitoring and support supervision on usage and maintainance of the washing macjines, infection, prevention and control support	USD 1,185.22 per district * 4 districts	4,741	**4,741**	UNDP, MOH
	Sub-total				
Output 3: Capacity of partners in Civic Surveillance and Early Warning Systems developed					
Activity 3.1: Support KCCA to implement the city's post Ebola and early recovery plan through creation of community awareness, capacity development of structures.					

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72100: Contractual Services - Companies	Risk communication for Kampala Local leaders	in 5 divisions of Kampala	389	**61,166**	KCCA
	Conduct City and Division Task force meetings and Field supervision	in 5 divisions of Kampala	12,917		KCCA
	Activity 2: Conducting Cluster EVD response cordination meetings	in 5 divisions of Kampala	1,382		KCCA
	Activity 3: Conducting media campaigns	in 5 divisions of Kampala	1,018		KCCA
	Community level risk communication and VHT supervision (at village level)	in 5 divisions of Kampala	44,199		KCCA
	Market vendors Risk communication	in 5 divisions of Kampala	1,262		KCCA
	Sub-total				
Activity 3.2: Support Nnabageraka Development Foundation (Buganda Kingdom) to implement post Ebola and early recovery plan as well as strengthen the cultural structures' capacity on early warning and detection of					
72100: Contractual Services - Companies	Support Buganda Kingdom through the (Nabagereka Development Foundation) to implement post Ebola and early recovery plan as well as strengthen the cultural	lumpsum - details of the project to be informed by concept and budget from NDF	59,793	**59,793**	NDF
	Sub-total				
Activity 3.3: Support IRCU to implement post Ebola and early recovery plan with emphasis on capacity development of Faith Based structures as well as strengSupport IRCU to implement post Ebola and early recovery plan with					
72100: Contractual Services - Companies	support IRCU to implement post Ebola and early recovery plan as well as strengthen the FBO capacity on early warning and detection of outbreaks	lumpsum - details of the project to be informed by concept and budget from NDF	29,777	**29,777**	IRCU
	Sub-total				
Activity 3.4: Support NECOC to strengthen coordination and oversight of the disaster and resilience multi sectoral health programming across MDAs through Quarterly meetings and Logistical secretariat support					
72100: Contractual Services - Companies	office of the prime minister to stregthen NECOC	lumpsum - details of the project to be informed by concept and budget from OPM	40,003	**40,003**	OPM
	Sub-total				
Output 4: Knowledge management and communication supported to document successes and inform policy and programming.					
Activity 4.1: . Conduct two monitoring and support supervision visits					
71600: Travel	Facilitate UNDP staff to undertake field visits	lumpsum	6,644	**6,644**	UNDP
	Sub-total				
Activity 4.2: Hire a communications consultant to lead documentation and production of a UNDP EVD project report					
71300: Contractual services- Individual	Payment of Nacorpart for the services	lumpsum	11,116	**11,116**	UNDP
	Sub-total				
TOTAL PROJECT COSTS				**327,103**	
DPC - 7% of project costs				**22,897**	
TOTAL BUDGET				**350,000**	

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