



OFFICE OF THE PRESIDENT AND CABINET
GOVERNMENT CONTRACTS UNIT

STRATEGIC PLAN

2012 – 2016



Maximising Value from all Government Contracts and Concessions

FORWARD

*Build Public Trust and
Good Governance.*

Government of Malawi created through the Constitution of the Republic of Malawi in Chapter VIII Clause 92 (4) the office of the Secretary to the President and Cabinet to oversee the administration of the Public Service. Among the other oversight functions, the office of the President and cabinet has special interest in the efficient contracts management and has found it important to create an office, Government Contracts Unit (GCU) under its umbrella, which ensures that contracts and concessions being managed by Ministries, Departments and Agencies (MDAs) are managed in an accountable and transparent manner for the benefit of the general public.

GCU has been created based on **Fundamental Principles** under Clause 13 (o) of Chapter III of Republican Constitution with a view to build **Public Trust and Good Governance** in planning and implementation of contracts and concessions being managed by MDAs. MDAs are required to ensure and adhere to transparent, moral and honest financial principles whenever such contracts and concessions are being planned and implemented.

In order to achieve the objective of improving contracts management, GCU has developed its Strategic Plan and associated range of Guidelines for its operations. The Strategic Plan (SP) has been prepared in accordance with OPC's Strategic Planning period of 5 years running from 2012 to 2016 as also aligned to the period for the Malawi Growth and Development Strategy II (MGDS II).

I believe that the 2012 to 2016 Strategic Plan for GCU will assist the Unit to carry out its activities in accordance with its duties of vetting, reviewing, negotiating and considering contracts and concessions agreements submitted to the Unit by all stakeholders. The stakeholders should support the Unit to carry out its mandate according to the Strategic Plan, Guidelines, GCU's Customer Service Charter and other important guidelines to be issued by the GCU from time to time.

It is my expectation that MDAs shall provide support to the GCU by ensuring compliance with Public Sector Contracting requirements as shall be guided by all relevant legislation framework and policies.

Hawa Ndilowe (Mrs.)
Chief Secretary to the Government

PREFACE

Ensure improved contracts management in the MDAs.

Government Contracts Unit (GCU) is mandated to vet, review, negotiate and consider contracts and concessions being planned and implemented by Ministries, Departments and Agencies (MDAs) so as to ensure that **Fundamental Principles** as laid down in the Chapter III of the Constitution of Malawi are observed accordingly. GCU is created as a Unit under the Office of the President and Cabinet reporting directly to the Chief Secretary to the Government.

My office with guidance from the Chief Secretary to the Government has produced this Strategic Plan (SP) in accordance with Government range of legislation and related policies that set out a framework for Public Sector contracting. These among many include Public Finance Management Act, Public Procurement Act, Public Audit Act, and Corrupt Practices Act. The SP will therefore ensure that there is improved contracts management in the MDAs. As a consequence, there shall be efficient and effective utilization of the scarce resources which will in turn ensure rapid economic growth as aspired in the Malawi Growth Development Strategy II (MGDS II) which is running from 2012 to 2016.

I wish to thank all Specialists in the Unit who worked untiringly to reach this far. The GCU now has a guiding torch through this SP. The SP shall in addition be useful to the GCU and stakeholders in ensuring improved contracts management.

I also wish to thank other oversight institutions in the area of Public Procurement and contracting cycle for their cooperation in the development of this plan. The office of the Director for Public Procurement, Ministry of Justice, the Auditor General, the Director of Internal Audit and Department of Buildings are important partners in the in public sector contracting processes. These offices played a critical role in the development of the SP and their support is highly acknowledged.

My office is pleased with the formulation of this SP and does not take for granted the assistance it received from the Office of the President and Cabinet. The financial and technical support from Chief Secretary and all the senior staff is highly valued. I take this opportunity to say thank you all and please GCU still needs your hand to ensure that its SP is adequately and successfully implemented.

Patrick C. R. Matanda
Secretary for Government Contracts

ACRONYMS

*Ministries, Departments
and Agencies (MDAs).*

GCU	Government Contracts Unit
OPC	Office of the President and Cabinet
MG	Malawi Government
MK	Malawi Kwacha
MGDS	
II	Malawi Growth Development Strategy II
PPPC	Public Private Partnership Commission
ODPP	Office of the Director of Public Procurement
IPCs	Internal Procurement Committees
MDAs	Ministries, Departments and Agencies
SP	Strategic Plan
GoM	Government of Malawi
MDGs	Millennium Development Goals
ERP	Economic Recovery Plan
M&E	Monitoring and Evaluation
MIS	Management Information System

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EXECUTIVE SUMMARY

Maximise value from all government contracts and concessions.

1.0 Introduction

The Government of Malawi (GoM) established Government Contracts Unit (GCU) in the Office of the President and Cabinet (OPC) to review, consider, vet, negotiate and pass contractual proposals before they are concluded on behalf of the Malawi Government.

The Government established the Unit in July 2012 in order to close gaps existing in the development, implementation, management and monitoring of government contracts and concession agreements by various Ministries, Departments and Agencies (MDAs). This was in response to the concerns from the public expressed through various communication channels on how government contracts, concessions, projects and programmes are awarded, negotiated, and implemented by the MDAs. Issues such as inadequate or lack of scrutiny in procurement of contracts, unfavourable provisions and conditions in contracts and concession agreements, and lack of implementation monitoring systems has made the Government to lose revenue and fail to maximize value on contracts, projects and programmes resulting to underperformance, cost overruns and claims.

The Unit is therefore providing the checks and balances by ensuring that government policies, rules, guidelines, procedures and specifications are dutifully followed in the development, negotiation, implementation, management and monitoring of government contracts and concession agreements. This ensures that Government is only committed to financing and implementing contracts and other agreements which are being thoroughly scrutinized, vetted, certified as reasonable, advantageous and that there is value for money.

Accordingly, all the MDAs are required to engage GCU whenever they intend to enter into contracts, concessions and any other major agreements with other parties local or foreign. The GCU shall render support in the development, negotiation of contracts and concession agreements by reviewing, assessing, vetting and advising before being signed. GCU will monitor and evaluate implementation of the contracts and concessions by conducting technical audits in agreement with implementing or procuring entities.

In order to adequately and consistently deliver its mandate, GCU has developed this Strategic Plan with laid down creative and innovative strategies to assist the operations of the GCU in the dynamic and changing environment of the public service. It is envisaged that the Strategic Plan will enable GCU manage critical issues in achieving its vision and that in the process play a

significant contribution to the attainment of Malawi Growth Development Strategy (MGDS) II and Millennium Development Goals (MDGs) for economic growth and prosperity of the country.

2.0 Strategic Plan Development Process

This is the first Strategic Plan to be developed for GCU since it was established in July 2012. The Strategic Plan has been developed within the framework of MGDS II in line with Economic Recovery Plan (ERP). The development of the plan involved consultations with key stakeholders and making reference to all relevant pieces of legislation and policies related to Public Sector contracting. In addition, special references were made to MGDS II, ERP, OPC Strategic Plan and Circular for establishment of GCU. It also involved staff brainstorming sessions based on the experience that GCU has gained in the process of vetting contracts, agreements and concessions since July 2012.

3.0 Vision, Mission and Core Values

Vision	<ul style="list-style-type: none">• Maximise value from all government contracts and concessions.
Mission	<ul style="list-style-type: none">• To provide leadership in contracts and concessions management to ensure optimal contracts and concessions performance, value for money, timeliness and cost effectiveness for the betterment of the people of Malawi.
Core Values	<ul style="list-style-type: none">• GCU will deliver its mandate within the following core values; Integrity, Professionalism, Commitment, Transparency and Accountability, Confidentiality, Responsiveness, Fairness, Civic Involvement, Value for Money, Partnership, Innovativeness and Technology.

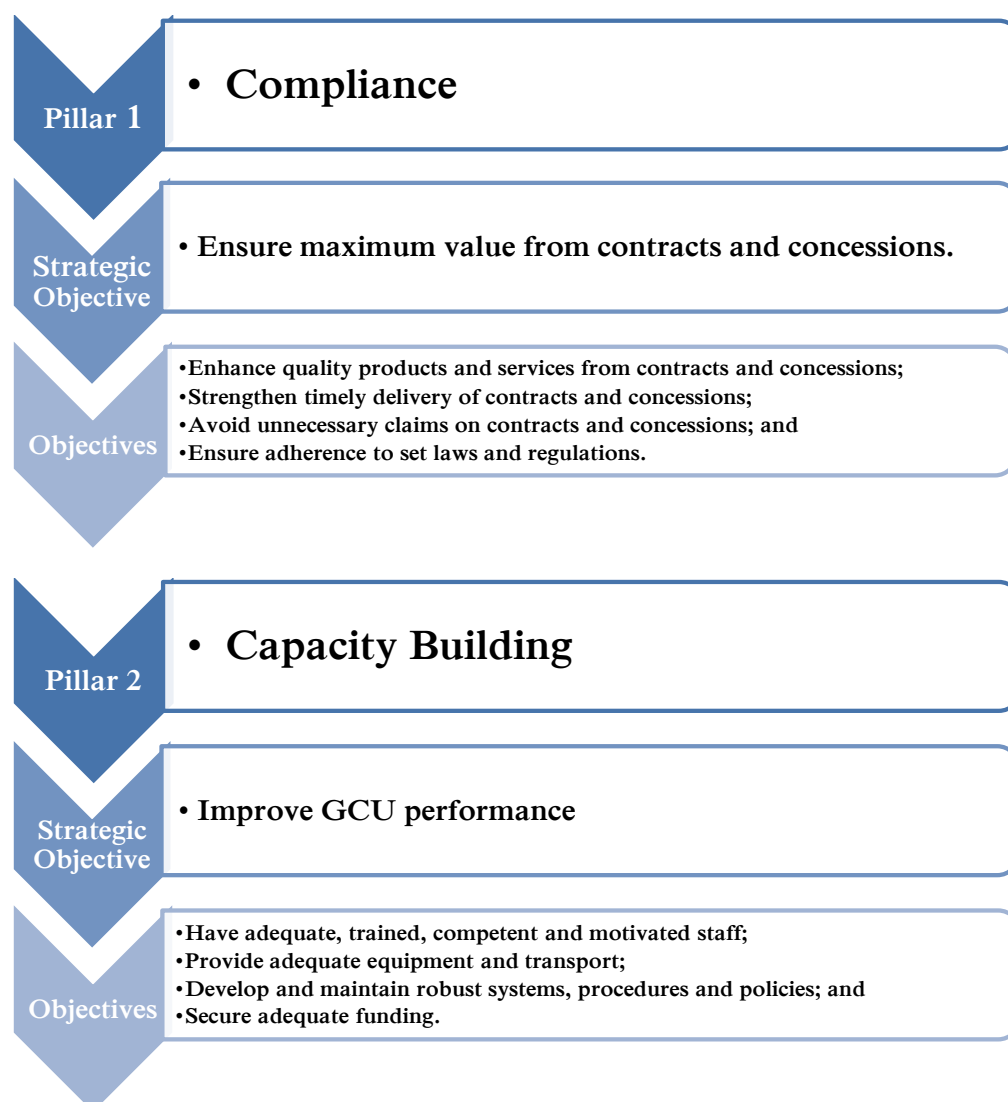
4.0 GCU Capabilities

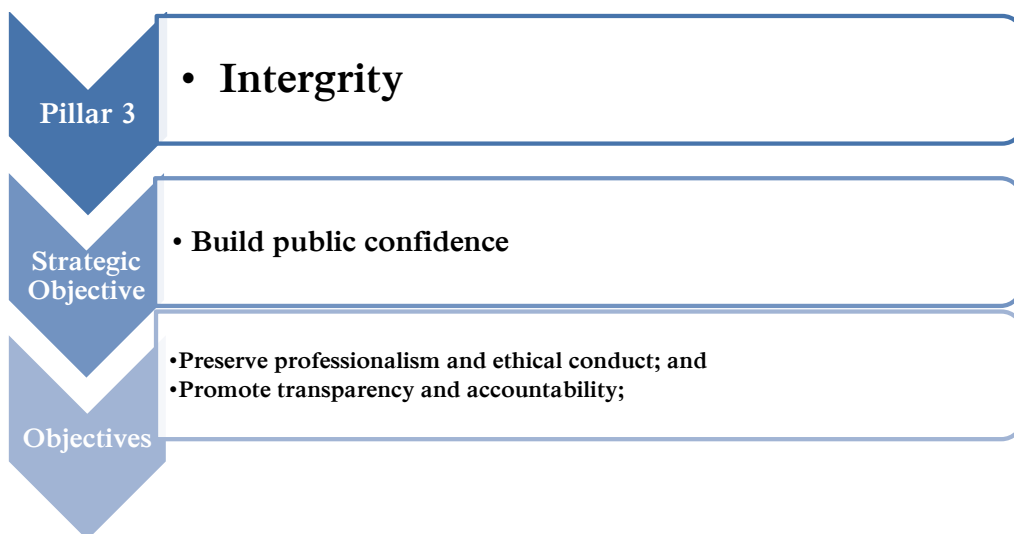
GCU recognizes that the ability to deliver its mandate and achieve the goals and objectives is subjected to many factors that require a thorough analysis to determine the effect levels. SWOT analysis tool was used to analyse various factors. It was noted that there is strong political will and leadership commitment on the establishment and existence of GCU. The results also indicate that with the political will, there will be high acceptance by stakeholders which will strengthen commitment of the highly experienced, professional and knowledgeable officers in the GCU to deliver effectively and efficiently.

The Unit will however need adequate resources and systems to support in the delivery of the services and the legal operating framework to back up the Unit on its decision in the vetting process of contracts and concession agreements.

5.0 Strategic Goals, Objectives and Activities

The GCU identified three pillars (compliance, capacity building and integrity) that have been used to build up the strategic goals and objectives. The strategic goals and objectives developed are summarized as below;





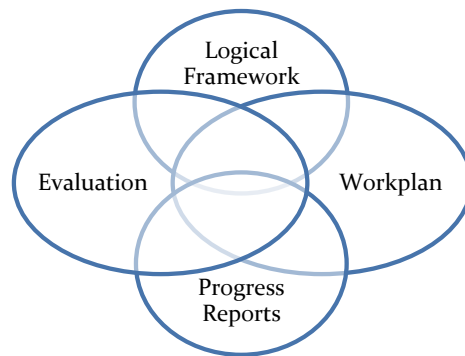
6.0 Resource Mobilization

GCU will require resources to operate effectively and efficiently. The Unit will therefore carry out the following as strategies for resource mobilization;

- Lobby for more resources allocation from the OPC and Treasury by demonstrating the cost savings being achieved through the Unit;
- Work with MDAs on the implementation of activities on cost recovery basis; and
- Work with development partners for support in specific activities.

7.0 Monitoring, Evaluation and Control

The Strategic Plan has included Monitoring and Evaluation (M&E) framework as a strategy in measuring success as the plan is being implemented. The M&E system developed will be carried out at various stages of implementation and will provide a broad continuity on the monitoring requirements. It is a simplified M&E framework that will enable easy assessment of results and impacts. The strategies and their corresponding activities will be evaluated monthly, quarterly and annually. The monthly and quarterly aggregation of outputs, results and impacts will constitute the annual progress and achievements respectively. The M&E framework will have four integrated components of logical framework, work-plan, progress reports and evaluation as summarized in the figure below.



- (a) **Logical framework:** will correlate the strategic goals, strategic objectives and activities with the targeted outputs. In each year of implementation, the targeted outputs are monitored based on the achievement as value and percentage (%).
- (b) **Annual work-plan:** will extract activities intended for implementation in a fiscal year with an indication of delivery period and financial resources for each activity.
- (c) **Progress reports:** will consolidate the achieved outputs and challenges for review. The reports will be on standard format correlating to the annual work-plan and logical framework. Reporting on the achievements will be done quarterly and annually.
- (d) **Evaluation:** to assess the extent to which the Strategic Plan is achieving the desired outcomes and impacts. Implementation activities will be evaluated annually at both internal level and external level after two years of implementation. At internal evaluation, GCU Management will be able based on the results to review its operations and implementation style of the strategies and corresponding activities if the results indicate key gaps, challenges and bottlenecks. External evaluation will involve external experts to undertake an assessment verifying if the strategies and the activities are achieving the intended strategic goals and measure extent that the strategies and the activities are impacting the government operations and the public.

8.0 Expected Impact of the Plan

Once the strategic plan is implemented as planned, it is anticipated that there will be cost savings on government contracts; optimized government revenues from concessions; increased public confidence; increased provision of quality social services and increased capacity of the Unit in terms of human resources, systems and equipment in the business of reviewing and vetting of contracts and concessions.

1 INTRODUCTION

1.1 Situation Analysis

The Government of Malawi on its responsibility in the provision of the Public Service, implements development programmes and projects through Ministries, Departments and Agencies (MDAs). The programmes and projects are implemented through contracts and concessions agreements. As Government provides a range of public services, it enters into a variety of contracts ranging significantly in value, duration and complexity.

The general public have in most instances queried through various communication channels on how the government contracts, concessions, projects and programmes have been awarded and implemented. In most cases, the issues raised by the public are related to inadequate or lack of scrutiny in procurement of contracts for various projects and programmes; unfavorable provisions and conditions in the contract and concession agreements; inadequate and lack of implementation monitoring on contracts, projects and programmes which usually result in under performance, loss of benefits, cost overruns and loss of funds by the Government. The complaints were a clear indication of serious lapses in the effective management of contracts.

The establishment of the GCU is therefore providing the quality assurance services on government contracts and agreements by ensuring that the laid down Government policies, rules, guidelines, procedures and specifications are dutifully followed in order to achieve the intended purpose. The task of the GCU is not easy because of the complexity and risk profile of government contracts. Notwithstanding of this, the Unit shall ensure that Government is committed to financing and implementing contracts and other agreements which are being thoroughly scrutinized, vetted and certified as reasonable, advantageous and that there is value for money. The Unit also monitors and evaluates implementation of contracts and concession agreements for projects and programmes ensuring that deliverables are done in time with the desired quality and with reduced contractual disputes and claims.

1.2 Establishment of Government Contracts Unit (GCU)

The Government Contracts Unit (GCU) was established in the Office of the President and Cabinet (OPC) with the mandate to review, consider, vet, negotiate and pass contractual proposals before

they are concluded on behalf the Malawi Government. The mandate of GCU includes vetting all contracts in construction, provision and supply of goods and services, concessions and all agreements that place an obligation and commitment on the Malawi Government or have an impact on the resources, interests and endowment of Malawi.

The Unit is currently governed through the oversight powers of the OPC under the Chief Secretary to the Government who is responsible for the management and administration of the Public Service and supervision of the operations of all MDAs.

The Government Contracts Unit was established in July 2012 and all Government Ministries, Departments and Agencies (MDAs) were informed of the establishment of the GCU through Government Circular number CS/S/001 issued on July 19, 2012 signed by the Chief Secretary to the Government and Office of the President and Cabinet (refer to **Appendix 1** for the Circular CS/S/001).

All MDAs and other State bodies are required to engage the GCU whenever they intend to enter into contract, concession agreement and any other major procurement agreements with other parties whether local or foreign entities. The engagement is through involving the Unit in the development of contract and concession agreement documents, negotiation of contracts and concession agreements, and submission of contracts and concession agreements for reviewing, assessing, vetting and advising before being signed.

Government contracts are of varying types, complexity, and risks. Management of such Contracts therefore requires specialized technical skills in different areas if the contracts are to be negotiated and executed to the advantage of government. It is for this reason that Government assembled a team of experts in the GCU from a number of relevant disciplines. These disciplines include Finance, Engineering, Quantity Surveying, Architecture, Procurement, Legal and Economics. Accordingly the GCU has the following established positions; the Principal Secretary, six Specialists (at director level) in the following professions of finance, engineering, procurement, architecture, quantity surveying and law; and support staff in the administration and finance for office administration and operation of GCU (refer to **Appendix 2** for the GCU organization chart).

1.3 Purpose of Strategy

The GCU requires a proper plan and focus in order to deliver its mandate of reviewing, assessing and vetting contracts and agreements, monitoring and evaluating contracts and agreements implemented by Government Ministries, Departments and Agencies (MDAs). This strategic plan document aims at putting down creative and innovative strategies that will enable GCU to successfully operate in a dynamic and changing environment of the public service.

The strategies have been developed within a cohesive arrangement that recognizes and capitalizes on the distinctive strengths and contributions of all existing legal frameworks enacted through Parliament and circulars issued on Cabinet decisions in the areas of contract agreements and public procurements. It is envisaged that the strategic plan will enable the GCU manage the issues that are critical to achieving the vision and that through the process play a major role in achieving the Malawi Growth Development Strategy II (MGDSII) and Millennium Development Goals (MDGs) for economic growth of the country.

Implementation of the strategies assumes the availability of resources for timely, effective and efficient delivery of the operations. Among the strategies, resource mobilization has also been included to ensure that resources are made available. Timely availability of adequate resources will avoid delays in the operations of the GCU activities which will in the end affect the envisaged quick reviewing, assessment and vetting, and implementation monitoring of the contract agreements on various government projects and programmes.

2 STRATEGIC PLANNING PROCESS

2.1 Background

This is the first Strategic Plan (SP) for the GCU since the establishment of the Unit. The aim of designing and developing the strategic plan is to guide the Unit in defining and attaining the mandate of the establishment which will ensure that the government attains and secures value for money on contracts, concessions and agreements.

The government is implementing the MGDS II, the overarching operational medium term strategy whose objective is to continue reducing poverty through sustainable economic growth and infrastructure development and create synergies among development interventions. The MGDS II is also implemented alongside the Economic Recovery Plan (ERP) in order to address the challenging economic environment and put the macro-economic parameters on good footing. Therefore, this calls for prudence in resource mobilization and utilization. The resources need to be effectively and efficiently used in meeting the aspirations of Malawians.

2.2 Rationale

GCU needs to develop a strategic plan in order to address the weakness in the existing legislation and policies relevant to public sector contracting and find measures to strengthen the legal frameworks. The under delivery of government projects largely attributed to weak contract administration has made it necessary to establish and develop measures that will ensure that maximum benefits are obtained from government contracts, agreements and commitments.

The general constraints on government resources in the face of the rising demand for public services have put pressure on the government to be more transparent and accountable. Therefore, there is critical need for the GCU to ensure that government resources are used in an economic, effective and efficient manner in order to bring positive changes to the lives of Malawians.

2.3 Approach

The development of the Plan included the consultative processes. The GCU consulted a number of key stakeholders and documents. A reference was made to a number of documents that included the MGDS II, the Circular for the establishment of the GCU, OPC Strategic Plan, Public

Finance Management Act, Public Procurement Act, Public Audit Act and Corrupt Practices Act. The Strategic Plan has drawn recommendations of staff brainstorming sessions that included the discussions during development of 2013/14 plan and budget preparation process.

In addition to the consultation with various stakeholders, the strategy was also developed based on the experiences that the GCU gained in vetting contracts, agreements and concessions since July 2012. During this period, the Unit has interacted with a number of stakeholders and drawn lessons that have helped the Unit to fine tune further this plan. These interactions will continue to influence the strategies and the approaches for the attainment of value for money in government contracts. In addition, the review of the government policies and the aspirations of the development agendas such as ERP and MGDS II have contributed to the Strategic Plan.

3 VISION, MISSION AND CORE VALUES

3.1 Vision

Maximise value from all government contracts and concessions.

3.2 Mission

To provide leadership in contracts and concessions management to ensure optimal contract and concession performance, value for money, timeliness and cost effectiveness for the betterment of the people of Malawi.

3.3 Core Values

Integrity

GCU shall put the interest of the general public above its own and shall conduct itself in the manner that is above reproach.

Professionalism

GCU shall discharge its duties with high degree of expertise, skill and competence while maintaining high ethical conduct and standards.

Commitment

GCU shall work to the best of its ability and within the available resources.

Transparency and accountability

GCU shall discharge its duties and responsibilities openly and shall be responsible and accountable for its decisions and actions.

Confidentiality

GCU shall observe stakeholders confidentiality and legal rights.

Responsiveness

GCU shall listen to suggestions and respond to changes in the processes and delivery of its services according to laws and regulations of the Public Service.

Fairness

GCU shall be fair and just in its decisions without exercising discrimination based on practice, culture, region, race, creed, colour, gender, sexual orientation, religious beliefs, political affiliation, social and health status.

Civic Involvement

GCU shall at all times, where practical, sensitize all stakeholders and the general public to strictly adhere to laid down legal and practice procedures in execution of contractual and concessional matters.

Value for Money

GCU shall be responsible for its existence to preserve value for money in its execution of day to day activities and in dealing with its stakeholders and the general public.

Partnership

GCU shall take a collaborative and multi-disciplinary team approach in carrying out its duties. GCU believes that the capacity and comparative strength of partnership is essential for its success.

Innovativeness and Technology

GCU shall use technologies that are appropriate relevant and cost effective. GCU shall always seek knowledge and best practices in order to continuously improve its service delivery

3.4 Functions of GCU

The Unit is mandated to perform the following functions:

- a) Review, negotiate and vet government contracts and concessions with a view of minimizing implementation cost over runs;
- b) Monitor and evaluate the implementation of government contracts and concessions;
- c) Provide professional legal advice on all contracts and concessions relating to Government infrastructure development projects and programmes;
- d) Provide professional advice on architectural matters relating to all contracts and concessions of Government infrastructure development projects and programmes;
- e) Provide professional advisory role on pertaining to civil, mechanical and electrical engineering in regards to contracts and concessions of Government infrastructure development projects and programmes;

- f) Provide professional advice on quantity surveying matters relating to all contracts and concessions of Government infrastructure development projects and programmes;
- g) Offer financial, business and management counsel on matters relating to contracts and concessions of Government infrastructure development projects and programmes; and
- h) Provide professional advice on all procurement issues as regards to contracts and concessions of Government infrastructure development projects and other projects.

3.5 SWOT Analysis.

The capacity of the Unit was assessed using the SWOT analysis tool and the results are provided in the table below. Generally, the analysis confirmed the strong political will and leadership commitment in the establishment of the Unit. Therefore, there is high acceptance by the stakeholders. However, the Unit will need resources and systems to support the delivery of the services. In addition, the new Unit will develop a learning culture in order to achieve a critical experience in doing the business of vetting contracts and concessions.

Strengths and Weaknesses

Strengths (Internal to GCU)	Weakness (Internal to GCU)
<ul style="list-style-type: none"> • There is a strong political will • There is vast knowledge and experience among the specialists • The Unit has drawn support from Chief Secretary and OPC leadership. • There is strong commitment to deliver by officers 	<ul style="list-style-type: none"> • The Unit lacks a startup budget • The Unit has a limited office space that is not conducive for working. • The Unit has inadequate of equipment (computers and other office equipment) • The Unit lacks transport and communications facilities • The specialists lack exposure in contracts and concession vetting • The Unit is not adequately staffed • The Unit needs adequate legal empowerment

Opportunities and Threats

Opportunities	Threats
<ul style="list-style-type: none">• The Unit has been accepted by some stakeholders• The Unit has received support by Development Partners• There still some Areas/Issues (gaps) not covered in the existing policies and laws	<ul style="list-style-type: none">• There are lack of confidence in GCU by other stakeholders• The unit lacks legal backing• There is high risks of Political interference in the Unit operations• The Unit will face resistance by other stakeholders• There is increased report of rampant corruption in the government system.

4 STRATEGIC GOALS, OBJECTIVES, ACTIVITIES AND TARGETS

4.1 Pillars, Strategic Goals and Objectives

After the assessment of the internal and external capacities and analysis of the operating environment, GCU identified three pillars that were used to build the goals and the objectives that will ensure that value for money is attained. These pillars include: 1) Compliance, 2) Capacity Building, and 3) Integrity.

Strategic Pillar 1: Compliance

Under this pillar, GCU plans to achieve the following strategic goal and objectives:

Strategic Goal: Ensure maximum value from contracts and concessions.

Objectives

- a) Enhance quality products and services from contracts and concessions;
- b) Strengthen timely delivery of contracts and concessions;
- c) Avoid unnecessary claims on contracts and concessions; and
- d) Ensure adherence to set laws and regulations.

Strategic Pillar 2: Capacity Building

Under this pillar, GCU plans to achieve the following strategic goal and objectives:

Strategic Goal: Improve GCU performance

Objectives

- a) Have adequate, trained, competent and motivated staff;
- b) Provide adequate equipment and transport;
- c) Develop and maintain robust systems, procedures and policies; and
- d) Secure adequate funding.

Strategic Pillar 3: Integrity

Under this pillar, GCU plans to achieve the following strategic goal and objectives:

Strategic Goal: Build public confidence

Objectives

- a) Preserve professionalism and ethical conduct; and
- b) Promote transparency and accountability

4.2 Activities and Targets

The GCU has developed specific activities that need to be implemented in order to move towards the attainment of the objectives. These activities are summarized in the matrix below along the pillars, strategic goals and objectives for clarity.

Summary Matrix of Strategic Goals, Objectives, Activities and Targets

Strategic Goal	Strategic Objective	Activities	Targeted Outputs
Pillar 1: Compliance			
1.0 Maximize value from contracts and concessions	1.1 Enhance quality products and services from contracts and concessions	1.1.1 Review, negotiate and vet concessions and PPP agreements.	<ul style="list-style-type: none"> No. of concessions and PPP agreements reviewed, negotiated and vetted.
		1.1.2 Review and vet bids, contracts and agreements.	<ul style="list-style-type: none"> No. of contracts and agreements reviewed, and vetted.
		1.1.3 Engage sector ministries and departments to include implementation monitoring committees in the concessions.	<ul style="list-style-type: none"> No. of review committees established.
		1.1.4 Engage sector ministries to review performance of existing concessions and PPP agreements.	<ul style="list-style-type: none"> No. of concession agreements reviewed.
		1.1.5 Engage sector ministries to standardize and harmonize concession provisions and terms.	<ul style="list-style-type: none"> No. of concession agreements and contracts with standard provisions.
	1.2 Strengthen timely delivery of contracts and concessions	1.2.1 Conduct post award contract review and monitoring.	<ul style="list-style-type: none"> No. of post award contracts reviewed and monitored.
		1.2.2 Engage Buildings Department, Roads Authority and other stakeholders in the review of supervision system of infrastructure projects.	<ul style="list-style-type: none"> New supervision manual developed.
		1.2.3 Engage MDAs to review stalled contracts and concession agreements.	<ul style="list-style-type: none"> No. of stalled contracts and concession agreements reviewed.

Strategic Goal	Strategic Objective	Activities	Targeted Outputs
		1.2.4 Engage ODPP to encourage ministries, departments and agencies to produce annual procurement plans.	<ul style="list-style-type: none"> No. of procurement plans developed/or no. of ministries with procurement plans.
		1.2.5 Receive and review implementation reports by concessions and PPP monitoring committees.	<ul style="list-style-type: none"> No. of progress reports produced on concession and PPP agreements received and reviewed.
	1.3 Avoid unnecessary claims on contracts and concessions.	1.3.1 Sensitize stakeholders to ensure that the contracts are adequate and complete.	<ul style="list-style-type: none"> Sensitization meetings conducted done. No. of certified complete contracts and concessions and number of final completion reports.
		1.3.2 Ensure that there is close supervision for contracts and concessions.	<ul style="list-style-type: none"> No. of supervision and technical audit reports submitted and acted upon.
	1.4 Ensure adherence to set rules and regulations for contracts and concessions.	1.4.1 Engage implementation agencies on what should be done in developing and implementing contracts and concessions.	<ul style="list-style-type: none"> No. of contracts and concessions agreements approved.
Pillar 2: Capacity Building			
2.0 Improve performance	2.1 Have adequate, trained, competent and motivated staff	2.1.1 Engage Human Resource Department to provide additional staff.	<ul style="list-style-type: none"> No. of staff in post.
		2.1.2 Induct and train staff.	<ul style="list-style-type: none"> No. of sessions conducted and staff trained and no. of training reports produced and submitted.
		2.1.3 Conduct study tours.	<ul style="list-style-type: none"> No. of study tours conducted and no. of study tour reports produced and submitted.

Strategic Goal	Strategic Objective	Activities	Targeted Outputs
	2.2 Provide adequate and appropriate office equipment, transport and office space	2.1.4 Conduct staff performance appraisals.	• No. of staff appraised.
		2.2.1 Purchase vehicles, computers and other office equipments.	• No. of vehicles, computers, cell-phones, printers, desks, communication facilities purchased.
	2.3 Develop and maintain robust systems, procedures and policies	2.2.2 Secure a conducive working office space	• Office space secured and occupied.
		2.3.1 Develop and distribute guidelines and procedures for vetting of contracts and concessions.	• Guidelines and procedures developed and distributed.
		2.3.2 Develop and maintain Management Information System (MIS).	• MIS developed and operational.
		2.3.3 Record, enter and track profile of vetted contracts and concession agreements in the database.	• Updated database.
		2.3.4 Compile and submit quarterly progress and financial report.	• No. of quarterly and financial reports submitted in time.
		2.3.5 Develop strategic plan, annual work plans and budgets, M&E framework.	• Strategic plan, annual work plans, budgets and M&E frame work developed.
		2.3.6 Establish Library of key policy documents, laws and reports.	• Library established and no. of document stocked.
		2.3.7 Conduct management meetings.	• Minutes for management meetings conducted.
		2.3.8 Initiate the development of contracts policy and enactment.	• Contracts policy and Act developed.
		2.3.9 Provide administrative and logistical services	• GCU activities and operations effectively and timely implemented.
	2.4 Develop linkages with key stakeholders on operational harmonization.	2.4.1 Understand policies and roles of the key stakeholders	• Gaps harmonized.
		2.4.2 Conduct meetings with	• No. of meetings held.

Strategic Goal	Strategic Objective	Activities	Targeted Outputs
		stakeholders for harmonization.	
	2.5 Develop linkages with development partners for technical support.	2.5.1 Engage and sensitize development partners on GCU activities.	<ul style="list-style-type: none"> Partnerships developed, MOUs signed and minutes of stakeholder meetings conducted.
		2.5.2 Develop term of references on areas that need technical support.	<ul style="list-style-type: none"> TOR developed.
		2.5.3 Manage resources from development partners.	<ul style="list-style-type: none"> Partnerships developed, MOUs signed and minutes of stakeholder meetings conducted.
	2.6 Inform stakeholders on activities and operations of GCU.	2.6.1 Conduct sensitization meetings with stakeholders on GCU activities and operations.	<ul style="list-style-type: none"> No. of sensitization meetings held.
Pillar 3: Integrity			
3.0 Build public confidence	3.1 Preserve professionalism and ethical conduct.	3.1.1 Work in accordance with set rules and regulations.	<ul style="list-style-type: none"> Reduced queries and complaints
	3.2 Promote transparency and accountability.	3.2.1 Develop Information Communication Technology (ICT) strategy for dissemination of reviewed and vetted contracts and concessions.	<ul style="list-style-type: none"> ICT strategy developed and implemented.

5 RESOURCE MOBILISATION

In order to implement this strategic plan, the Unit will require substantial amount of financial resources in office set-up, building internal capacities, development of robust systems and intelligence, and building relationship with other MDAs. Therefore, the Unit intends to carry out the following strategies;

- a) Lobby for more allocation of resources from the OPC and Treasury by demonstrating the cost savings that can be achieved through the Unit;
- b) Work with MDAs on the implementation of activities on cost recovery basis; and
- c) Work with Development Partners for support in specific activities.

6 IMPLEMENTATION, MONITORING AND EVALUATION

In any programme, project or operation, Monitoring and Evaluation (M&E) are fundamental tools for measuring success. Monitoring is the process of maintaining close observation and follow-up over the implementation of activities in the Strategic Plan. This requires systematic collection of data according to the targets and activities defined in annual work plans and budgets, derived from the Strategic Plan.

The Strategic Plan has included M&E framework for the strategies that will be done systematically ensuring that the information reported correlates at all levels. The M&E framework comprises of four integrated components;

- (a) **Logical framework** that will correlates the strategic goals, strategic objectives, activities with the targeted outputs;
- (b) **Annual work-plan** that will extracts activities intended for implementation in a fiscal year with an indication of delivery period for each activity;
- (c) **Progress reports** that will consolidate the achieved outputs and challenges for review and improvement; and
- (d) **Evaluation** of the results that will assess the extent to which the Strategic Plan is achieving the desired outcomes and impacts.

For the M&E system to work perfectly, it requires defining baseline indicators at the start of the implementation period that will enable to assess the changes in situation from the beginning and form the basis for the measure of achievements of the strategic goals, objectives and the corresponding activities. This being strategic operational plan for a newly established department in the OPC, the baseline indicators are the mere reasons that made the Government to establish GCU and the outcries of the general public through various communication media on how various government contract and concession agreements are poorly implemented and managed by the government MDAs.

6.1 Implementation

Successful implementation of the Strategic Plan will require taking some measures which will include the following;

- a) Full development of each strategy into comprehensive and well costed activities based on the log-frame model;
- b) Mobilization of funding for implementation of the strategies and the activities from national, regional and international sources;
- c) Getting relevant key stakeholders involved in the implementation as necessary and efforts will be taken to ensure that the plan is well understood by the stakeholders especially the MDAs.
- d) Each strategy and the activities will be assigned to responsible officer(s) that will ensure set targets are met in time as planned;
- e) Steps will be taken to ensure that Officers develop detailed activities' plan to implement and realize assigned targets timely;
- f) Preparing annual work plans and budgets for implementation of the strategies and their activities in the Strategic Plan (refer to **Section 6.2.2**);
- g) The activity's targets will be disaggregated into specific individual targets based on the current Performance Management System (PMS) of the Government of Malawi which will be re-engineered in order to cope with the implementation and monitoring needs of the GCU activities under the Strategic Plan;
- h) Management to act as a steering committee for overseeing and coordinating the implementation of the Strategic Plan;
- i) Implement the monitoring and evaluation mechanisms proposed in this chapter in order to assist in assessing successes and failures of implementation quarterly and annually, and taking remedial measures;
- j) Include monitoring and evaluation framework in the design of Management Information System (MIS) to be developed for the GCU that will ensure data on the achievements and failures is entered in systematic manner for ease of reference, reporting, monitoring and evaluation;
- k) Ensuring that the human resources of the GCU are made adequate in line with the demands of the activities in the Strategic Plan;
- l) Keeping all staff regularly engaged in all relevant activities;
- m) Ensuring that an annual budget is provided for monitoring and evaluation of the Strategic Plan.

6.2 Monitoring

The M&E system developed will be carried out at various stages of implementation and will provide a broad continuity on the monitoring requirements. It is a simplified M&E framework to enable easy assessment of results and impacts. The strategies and their corresponding activities will be evaluated monthly, quarterly and annually. The monthly and quarterly aggregation of outputs, results and impacts will constitute annual progress and achievements respectively. The M&E framework will have four integrated components of logical framework, work-plan, progress reports and evaluation.

6.2.1 Logical Framework

The logical framework correlates the strategic goals, strategic objectives and activities with set targeted outputs spread through the four years of the Strategic Plan implementation period. In each year of implementation, the targeted outputs are monitored based on the achievement as value and percentage (%). The data will be captured through quarterly and annual progress reports in the format correlating to the logical framework. The Logical Framework is included in **Appendix 3**.

6.2.2 Annual Work-Plan

The annual work-plan provides extracted activities planned for implementation within the delivery period of one fiscal year. Resources being the major factor in the implementation, each activity will have allocated the required resources to have it successfully implemented. The considered format/template for the Annual Work-Plan to be used as a planning and monitoring tool for the implementation of the strategic plan in as shown below and it is included in **Appendix 4** and the sample (extract) is provided in the next page.

6.2.3 Reporting

The achievements on the targeted outputs will be reported in the standard format correlating to the annual work-plan and the logical frame-work. The use of structured report format will make the process of monitoring and evaluation easy as the results will be put in the similar format and layout of the corresponding M&E tools i.e. the logic framework and annual work-plan. Reporting on the progress achieved on the strategies and their related activities will be

done quarterly and annually and the reports will be submitted to the Chief Secretary to the Government and other line MDAs. The report formats are included in **Appendix 5** and samples (extracts) provided below.

Comment [U1]: ES, I propose we take off the tables and maintain ones in the appendix

Sample of Annual Work-Plan Template

ANNUAL WORKPLAN TEMPLATE																	
Strategy Description	SN	Description	Targets	Budget MK('000)	Time Frame												Lead/Responsible Party
					Quarter 1			Quarter 2			Quarter 3			Quarter 4			
					J	A	S	O	N	D	J	F	M	A	M	J	
Strategic Pillar	1	Compliance															
Strategic Goal	1	Maximize benefits from contracts and concessions															
Strategic Objectives and Activities	1.1	Enhance quality products and services from contracts and concessions															
	1.1.1	Review, negotiate and vet concessions and PPP agreements.	8	4,320												GCU Specialists	
	1.1.2																
	1.2	Strengthen timely delivery of contracts and concessions															
	1.2.1	Conduct post award contracts review and monitoring.	12	5,508												GCU Specialists	
	1.2.2																

Sample of Quarterly Progress Report Template

QUARTERLY PROGRESS REPORT TEMPLATE						
Strategic Objectives	Activities Planned for the Quarter	Assigned Targets	Budget Amount (MK'000)	Targets Achieved	Actual Spent (MK'000)	Remarks-explain any variance between expected and actual situation and make recommendations to address key gaps, bottlenecks, challenges
1 Maximize benefits from contracts and concessions						
1.1 Enhance quality products and services from contracts and concessions	1.1.1 Review, negotiate and vet concessions and PPP agreements.	2	1,120	3	1,660	Ministry of Tourism was urgently required to process and concluded hotel management concession agreement for Umodzi Park Hotels.
	1.1.2					
1.2 Strengthen timely delivery of contracts and concessions	1.2.1 Conduct post award contracts review and monitoring.	3	1,400	2	918	Budget allocation for the quarter was not adequate to cover all planned activities. Next quarter to lobby for more allocations and make a realistic prioritization of activities.
	1.2.2					

Sample of Annual Progress Report Template

ANNUAL PROGRESS REPORT TEMPLATE						
Strategic Objectives	Activities Planned for the Year	Assigned Targets	Budget Amount (MK'000)	Achieved	Actual Spent (MK'000)	Remarks-explain any variance between expected and actual situation and make recommendations to address key gaps, bottlenecks, challenges
1 Maximize benefits from contracts and concessions						
1.1 Enhance quality products and services from contracts and concessions	1.1.1 Review, negotiate and vet concessions and PPP agreements.	8	4,320	10	4,300	More concession and PPP agreements submitted by MDAs for review and vetting. Half of the concession/PPP agreements required less resources than anticipated. Realistic estimates required based on this results.
	1.1.2					
1.2 Strengthen timely delivery of contracts and concessions	1.2.1 Conduct post award contracts review and monitoring.	12	5,508	11	5,500	Resources underestimated and could not cover all the targeted outputs. Accommodation and fuel continued increasing over the year due to continued depreciation of the national currency.
	1.2.2					

Comment [U2]:

6.3 Evaluation

The Strategic Plan implementation and the achievements will be evaluated annually at internal level and at external level as mid-term review after half of the implementation period lapsed and at the end of the implementation period. The evaluation will aim to assess on how the resources were used, assess the achievements and failures of the Strategic Plan as a whole and annual work-plans, to see whether adequate resources are being mobilized to implement the plan and assess the impact of the Strategic Plan and the strategies.

The GCU team will internally analyse and evaluate the implementation, achievements and challenges of the strategies and activities against the targeted outputs and the allocated resources. At this level, GCU Management will be able to review its operations and implementation style of the strategies and corresponding activities if the results indicate key gaps, challenges and bottlenecks. The Management Information System (MIS) to be developed for the GCU will be an integral part of the M&E framework ensuring that the data on the implementation of the strategies and the activities is captured and retrieved systematically.

External evaluation of the Strategic Plan will be done twice over the four years of implementation. Mid-term evaluation will be done after two years of Strategic Plan implementation and final evaluation at the end of the four years period which will include the assessment of the implementation of the strategies and their activities, and the outcomes and the impacts. External evaluation will involve external experts to undertake an independent assessment verifying if the strategies and the activities are achieving the intended strategic goals and measure the extent that the strategies and the activities are impacting the government operations and the public. The external evaluation will also act as an audit to the implementation of the Strategic Plan by GCU and the relevant stakeholders.

The GCU will prepare terms of reference for the external evaluation through user satisfaction surveys to assess impact of the Strategic Plan based on the guidelines of the Government Public Procurement Procedures.

7 EXPECTED IMPACT OF THE STRATEGIC PLAN

We anticipate that once the strategic plan is implemented, the GCU will register impact in the following manner:

- a) Increased capacity of the GCU in terms of human resources, systems and equipment in the business of reviewing and vetting value for money contracts concessions and agreements;
- b) Cost savings and reduced risks on government contracts;
- c) Optimized government revenues from concessions;
- d) Increase public confidence;
- e) Increased provision of quality social services;
- f) Improved visibility of Government contracts implemented in transparency manner; and
- g) Enhanced capacity in MDAs to negotiate and award value for money contracts.

8 APPENDICES

Appendix 1: Government Circular No: CS/S/001

Appendix 2: Organogram

Appendix 3: Logical Framework

Appendix 4: Annual Work-Plan Format

Appendix 5 Reporting Formats

APPENDIX 1: Government Circular No.: Cs/S/001

APPENDIX 2: GCU Organogram

APPENDIX 3: Logical Framework

Strategic Goal	Strategic Objective	Strategies	Targeted Outputs by 2016	Delivery Period on Targets and Resources												Assumptions	Lead/Responsible Person	
				2012/2013						2013/2014								
				Targets	Financial Resource	Achieved Value (Cg)	Targets	Financial Resource	Achieved Value (Cg)	Targets	Financial Resource	Achieved Value (Cg)	Targets	Financial Resource	Achieved Value (Cg)			
Pillar 1: Compliance 1.0 Maximize benefits from contracts and concessions	1.1 Enhance quality products and services from contracts and concessions	1.1.1 Review, negotiate and vet concessions and PPP agreements	- No. of concessions and PPP agreements reviewed, negotiated and vetted			8			8			8			8			
		1.1.2 Review and vet bids, contracts and agreements	- No. of contracts and agreements reviewed, and vetted			288			288			288			288			
		1.1.3 Engage sector ministries and departments to include implementation monitoring committees in the concessions	- No. of meetings held with sector ministries			10			10			10			10			
		1.1.4 Engage sector ministries to review performance of existing concessions and PPP agreements	- No. of meetings held with sector ministries			8			8			8			8			
		1.1.5 Engage sector ministries to standardize and harmonize concession proposals and terms	- No. of sector ministries engaged and concession proposals and terms standardized and harmonized			6			6			6			6			
		1.2.1 Conduct post award contracts review and monitoring	- No. of post award contracts reviewed and monitored			12			12			12			12			
	1.2 Strengthen timely delivery of contracts and concessions	1.2.2 Engage Buildings Department and other stakeholders in the review of supervision systems of infrastructure projects	- No. of meetings held with BD			4			4			4			4			
		1.2.3 Engage ministries to review stalled contracts and concession agreements	- No. of stalled contracts and concession agreements reviewed			12			12			12			12			
		1.2.4 Engage CDPP to encourage ministries, departments and agencies to produce annual procurement plans	- No. of meetings held			1			1			1			1		No. of procurement plans produced and assessed by GCU	
		1.2.5 Receive and review implementation reports by concessions and PPP contractual committees	- No. of reports on concession and PPP agreements received and reviewed			6			6			6			6			
		1.3.1 Sensitize stakeholders to ensure that the contracts are adequate and complete	- No. of sensitization meetings held			10			10			10			10			
		1.3.2 Ensure that there is close supervision for contracts and concessions	- Increased no. of projects vetted with supervision			60			60			60			60			
	1.3 Avoid unnecessary claims on contracts and concessions	1.4.1 Engage implementation agencies on what should be done in developing and implementing contracts and concessions	- No. of monitoring trips			5			5			5			5			
		1.4.2 Engage implementation agencies on what should be done in developing and implementing contracts and concessions	- No. of sensitization meetings held			10			10			10			10			
Pillar 2: Capacity Building 2.0 Improve current performance		2.1 Have adequate, trained, competent and motivated staff	2.1.1 Engage Human Resource Department to provide additional staff	- No. of meetings held			1			1			1			1		No. of additional staff required
			2.1.2 Induct and train staff	- No. of sessions conducted and staff trained			9			9			9			9		
			2.1.3 Conduct study tours	- No. of study tours			1			1			1			1		
			2.1.4 Conduct staff performance reports by concessions and PPP contractual committees	- No. of staff appraised			12			12			12			12		
	2.2 Provide adequate equipment, transport and office space	2.2.1 Purchase vehicles, computers and other office equipments	- No. of vehicles purchased			7			7			7			7			
		2.2.1 Purchase vehicles, computers and other office equipments	- No. of laptops/computers purchased			5			5			5			5			
		2.2.1 Purchase vehicles, computers and other office equipments	- No. of printers purchased			8			8			8			8			
		2.2.1 Purchase vehicles, computers and other office equipments	- No. of desktop computers purchased			3			3			3			3			
	2.3 Develop and maintain robust systems, procedures and policies	2.2.2 Secure a conducive working office	Office telephones connected (unit)			1			1			1			1			
		2.2.2 Secure a conducive working office	Office internet connected (unit)			1			1			1			1			
		2.2.2 Secure a conducive working office	Office space secured and occupied (unit)			1			1			1			1			
		2.3.1 Develop and distribute guidelines and procedures for vetting of contracts and concessions	Guidelines and procedures developed and distributed			1			1			1			1			
2.4 Develop linkages with key stakeholders on operational harmonization	2.3.2 Develop and maintain Management Information System (MIS)	MIS developed and operational			1			1			1			1				
	2.3.3 Record, enter and track profile of vetted contracts and concession agreements in the database	Up to date database			1			1			1			1				
	2.3.4 Compile and submit quarterly progress and financial report	No. of reports submitted in time			4			4			4			4				
	2.3.5 Develop strategic plan, annual work plans and budgets, M&E framework	Strategic plan, annual work plan, budgets and M&E framework developed			4			4			4			4				
	2.3.6 Establish Library of key policy documents, laws and reports	Library established and no. of books stocked			1			1			1			1				
	2.3.7 Conduct management meetings	No. of management meetings conducted			12			12			12			12				
	2.3.8 Initiate the development of GCU policy and structure	GCU policy and Act developed			2			2			2			2				
	2.5 Develop linkages with development partners for technical support	2.4.1 Understand policies and roles of key stakeholders	Gaps harmonized			1			1			1			1		Gaps harmonized	
		2.4.2 Conduct meetings with stakeholders	No. of meetings held			5			5			5			5			
	Pillar 3: Integrity 3.0 Build public confidence	3.1 Preserve professionalism and ethical conduct	2.5.1 Engage and sensitize development partners on GCU activities	- No. of development partners engaged and sensitized			5			5			5			5		
2.5.2 Develop term of references on areas that need technical support			- Terms of reference developed and approved			5			5			5			5			
2.5.3 Engage and sensitize development partners			- Development partner conditions met			1			1			1			1			
3.2 Promote transparency and accountability	3.1.1 Work in accordance with set rules and regulations	- Reduced queries and complaints			1			1			1			1				
	3.2.1 Develop Information Communication Technology (ICT) strategy for dissemination of contracts and concessions reviewed and vetted	ICT strategy developed and implemented			1			1			1			1				

APPENDIX 4: Annual Work-Plan Template

ANNUAL WORKPLAN TEMPLATE																		
Strategy Description	SN	Description	Targets	Budget MK('000)	Time Frame												Lead/Responsible Party	
					Quarter 1			Quarter 2			Quarter 3			Quarter 4				
					J	A	S	O	N	D	J	F	M	A	M	J		
Strategic Pillar	1	Compliance																
Strategic Goal	1	Maximize benefits from contracts and concessions																
Strategic Objectives and Activities	1.1	Enhance quality products and services from contracts and concessions																
	1.1.1	Review, negotiate and vet concessions and PPP agreements.	8	4,320														GCU Specialists
	1.1.2																	
	1.2	Strengthen timely delivery of contracts and concessions																
	1.2.1	Conduct post award contracts review and monitoring.	12	5,508														GCU Specialists
	1.2.2																	

APPENDIX 5: Reporting Format

QUARTERLY PROGRESS REPORT TEMPLATE								
Strategic Objectives		Activities Planned for the Quarter		Targets Assigned	Budget Amount (MK'000)	Targets Achieved	Actual Spent (MK'000)	Remarks-explain any variance between expected and actual situation and make recommendations to address key gaps, bottlenecks, challenges
1	Maximize benefits from contracts and concessions							
1.1	Enhance quality products and services from contracts and concessions	1.1.1	Review, negotiate and vet concessions and PPP agreements.	2	1,120	3	1,660	Ministry of Tourism was urgently required to process and concluded hotel management concession agreement for Umodzi Park Hotels
		1.1.2						
1.2	Strengthen timely delivery of contracts and concessions	1.2.1	Conduct post award contracts review and monitoring.	3	1,400	2	918	Budget allocation for the quarter was not adequate to cover all planned activities. Next quarter to lobby for more allocations and make a realistic prioritization of activities.
		1.2.2						

ANNUAL PROGRESS REPORT TEMPLATE								
Strategic Objectives		Activities Planned for the Year		Targets Assigned	Budget Amount (MK'000)	Targets Achieved	Actual Spent (MK'000)	Remarks-explain any variance between expected and actual situation and make recommendations to address key gaps, bottlenecks, challenges
1	Maximize benefits from contracts and concessions							
1.1	Enhance quality products and services from contracts and concessions	1.1.1	Review, negotiate and vet concessions and PPP agreements.	8	4,320	10	4,300	More concession and PPP agreements submitted by MDAs for review and vetting. Half of the concession/PPP agreements required less resources than anticipated. Realistic estimates required based on this results.
		1.1.2						
1.2	Strengthen timely delivery of contracts and concessions	1.2.1	Conduct post award contracts review and monitoring.	12	5,508	11	5,500	Resources underestimated and could not cover all the targeted outputs. Accommodation and fuel continued increasing over the year due to continued depreciation of the national currency.
		1.2.2						