Project Title: Support the capacity development of the General Secretariat of the Supreme Council for Planning and Development to direct the strategic planning priorities of the State of Kuwait

ATLAS ID: 79950

2013 Work Plan

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| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | RESPONSIBLE PARTY | PLANNED BUDGET |
| Q1 | Q2 | Q3 | Q4 | Funding Source | Budget Description | Amount (USD) |
| 1.1.1 National planning and implementation systems developed and GSSCPD role in economic management of national resources enhanced.Baseline: 1. Inadequate national planning systemTargets:1. 25 experts recruited to support capacity building of the GSSCPD.and enhance capacity building in project evaluation and appraisal.Indicators:1. # of experts contracted to support national planning institutions2. # of policies developed to support planning processes3- # of national cadre trained in project evaluation. | Activity Result 1.1.1.1: Develop policies to strengthen planning operations at GSSCPD  | √ | √ | √ | √ | PM | UNDP | Contracts for local/International consultants | $1,391,800 |
| Activity budget lines |
| Council Affairs Sector1.1.1.1.1: Recruit 1 local/international experts to support the capacity development of the sector in the areas of: economics, demography, sociology, strategic planning | √ | √ | √ | √ | PM  | UNDP | Contracts for local/International consultants | $72,000Consultants = 1 per $12,000 \* 6 months =72,000)  |
| Planning Sector- National Planning Institute 1.1.1.1.2: Recruit 8 local/international experts to support the capacity development of the sector in the areas of: Civil/construction/quality assurance, Economics, Finance, human resources development ,feasibility studies, Quantity surveying, strategic planning, Social planning, environmental studies | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | $487,0006 total consultants4 consultants per ($12,000 \* 6 months = $72,000) 288,0001 consultant for 12 months = 145,0001 consultant for 6 months = 54,000 |
|  | Follow up Sector1.1.1.1.3: Recruit 1 local/international experts to support the capacity development of the sector in the areas of: plan implementation follow up, and development performance evaluation  | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | $72,000Consultants = 1 per ($12,000 \* 6 months =72,000)  |
|  | Technical Cooperation Department1.1.1.1.4 Recruit 1 local/international expert (Project Manager/Coordinator) to support the capacity development of the department in the areas of: finance, administration, and development training.  | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | $72,000Consultants = 1 per ($12,000 \* 6months =72,000)  |
|  | Secretary General Technical Office 1.1.1.1.5: Recruit 1 local/international expert to support the capacity development of the Office in the areas of: legal affairs, statistics, strategic Planning, health, report writing/editing/translation. | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | $60,000Consultants = 1 per $6,000 \* 10 months =60,000)  |
|  | Admin. And Finance Sector1.1.1.1.6: Recruit 3 local/international experts to support the capacity development of the sector in the areas of: legal affairs, training and admin. Development and IT. | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | $192,000Consultants = 2 per ($12,000 \* 6 months =72,000) 144,000Consultant = 1 per ($4,000 \* 12 months = 48,000)  |
|  | Consultants Department1.1.1.1.7 Recruit 4 local/international experts to support the capacity development of the sector | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | $436,800Consultants = 2 per ($12,000 \* 6 months =72,000) 144,000 Consultant = 1 per ($9,400 \* 12 months = 112,800)Consultant = 1 per ($15,000 \* 12 months = 180,000) |
| 1.1.3 Development Reports published regularly and ad hoc studies conductedBaseline: 1. Last NHDR published in 19992. Last MDG report published in 2010 3. No CEDAW report published ever.Indicators:1. 2013 NHDR publication in Arabic and English2. 2013 CEDAW publication in Arabic and English3. 2013 NHDR disseminated on GSSCPD and UNDP websites4. 2013 CEDAW disseminated on GSSCPD and UNDP websites.5.# of dissemination seminars heldTargets:1. 2013 NHDR published in Arabic and English and disseminated to main stakeholders2. 2013 NHDR disseminated on GSSCPD and UNDP websites3. Three dissemination seminars held to showcase NHDR findings4. 2013 CEDAW published in Arabic and English and disseminated to main stakeholders5. 2013 CEDAW disseminated on GSSCPD and UNDP websites6. experts contracted to conduct high level research on issues to be decided by the NPM | Activity Result 1.1.3.1: Publication of National Development Reports for 2013 and impromptu development-related studies as needed by the Minister of Planning Affairs  | √ | √ | √ | √ | NPM | UNDP | Contracts for local/International consultants | $1,464,000 |
| Activity budget lines |
| Technical Office of the Minister 1.1.3.1.1: Contract editors to proof read and consolidate all required reports, including the NHDR, MDG report, and other development related reports.  | √ | √ | √ | √ | NPM | UNDP | Contracts for Local/International consultants | $164,000Editor/proof reading service (estimated lump sum for all reports) HDR Report: $85,000MDG Report:$25,000Other reports:$54,000 |
| Technical Office of the Minister 1.1.3.1.2: Recruit 16 local/international experts to support the capacity development of the Minister's Technical Office in urgent areas needed to deal with emerging task requirements (to be decided by the Minister). The consultants will be working on strategic planning, development issues and other areas of technical assistance.  | √ | √ | √ | √ | NPM | UNDP | Contracts for Local/International consultants | $1,300,0006 consultants with different contract durations and payments: $580,00010 consultants =10 per ($12,000 \* 6 months =72,000) $720,000 |
| JPO | Junior Professional Officers programme for young Kuwaiti professionals to gain hands-on experience in UN agencies around the world. | √ | √ | √ | √ |  |  |  | $2,000,000 |
| Urgent Consultancies | Consultancies to address the urgent needs of governmental agencies  | √ | √ | √ | √ |  |  | Contracts for Local/International consultants | $850,000 |
| Monitoring & Evaluation Activities  | √ | √ | √ | √ | UNDP | UNDP | Cost of M&E activities | $17,000 |
| Direct Project Costs | $5,722,800 |
| UNDP/GSSCPD Project Assistant | $33,000 |
| Sub-Total | $5,755,800 |
| General Management Support (GMS 3%) | $172,674 |
| Total Annual Budget | $5,928,474 |

Notes:

1. This work plan and its budget exclude the umbrella type of consultancies usually provided by the NPM to beneficiaries outside the SCPD.
2. There is no work plan that could accommodate such types of interventions. Only an estimated budget may be in order.