



Annual Work Plan 2016

Project Title: Strengthening Electoral and Legislative Processes (SELP)

Country Programme Output: **Outcome 4.1:** The capacity of institutions to be more democratic and accountable is strengthened, including, inter alia, the engagement of civil society organizations, media and academia;

(Those linked to the project and extracted from the CPAP)

Project Outputs: **Output 1:** ECP's Internal Governance Standards, Operational Performance and Stakeholder Outreach are Improved.
Output 2: Strengthened Legislative Engagement with Development Processes.
Output 3: Increased Institutional Capacity of Legislative Institutions.

(Those that will result from the project and are taken from the Project Strategy)

Output 4: Multiple Stakeholders are Engaged in Dialogue and Agree on Key Electoral Reforms

Implementing Partner: UNDP
Responsible Parties: UNDP

Project Brief Description

UNDP's Strengthening Electoral and Legislative Processes (SELP) project provides technical assistance to support the institutional development of the Election Commission of Pakistan, the Senate and the National and Provincial Assemblies. The core focus of programme activities is developing the professional skills of Secretariat staff and enhancing the key functions of each institution.

<p>Programme Period: 2013-2017</p> <p>Atlas Award ID: 0062980 Atlas Project ID: 00081893</p> <p>Start date: January 2012 End Date: December 2017</p> <p>PAC Meeting Date: 03 November 2011 Project Board Meeting Date: 26 November 2015</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>2016 AWP budget:</td> <td style="text-align: right;">\$ 3,048,166</td> </tr> <tr> <td>Total allocated resources:</td> <td></td> </tr> <tr> <td>• Regular/TRAC</td> <td style="text-align: right;">\$ 297,000</td> </tr> <tr> <td>• Other: FCO (Parliament)</td> <td style="text-align: right;">\$ 102,000</td> </tr> <tr> <td>• US Aid</td> <td style="text-align: right;">\$ 1,359,849</td> </tr> <tr> <td>• CSSF</td> <td style="text-align: right;">\$ 1,289,317</td> </tr> <tr> <td style="text-align: center;">○</td> <td style="text-align: right; border-top: 1px solid black;">\$ 3,048,166</td> </tr> <tr> <td>Unfunded budget (UF):</td> <td style="text-align: right; border-top: 1px solid black;">\$ —</td> </tr> <tr> <td>In-kind Contributions</td> <td style="text-align: right;">Nil</td> </tr> </table>	2016 AWP budget:	\$ 3,048,166	Total allocated resources:		• Regular/TRAC	\$ 297,000	• Other: FCO (Parliament)	\$ 102,000	• US Aid	\$ 1,359,849	• CSSF	\$ 1,289,317	○	\$ 3,048,166	Unfunded budget (UF):	\$ —	In-kind Contributions	Nil
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Agreed by UNDP (CD / DCD-P):

United Nations Development Programme

I. ANNUAL WORK PLAN 2016

Project ID: 00081893 Project Title: Strengthening Electoral and Legislative Processes (SELP)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (USD)
<p><i>And baseline, associated indicators and annual targets</i></p> <p>PROJECT OUTPUT 1</p> <p>ECP's Internal Governance Standards, Operational Performance and Stakeholder Outreach are Improved.</p> <p>Indicators:</p> <p>1.1 <i>Extent to which the ECP's institutional capacity is enhanced</i></p> <p>Scale:</p> <p>1. Not adequately</p> <p>2. Very partially</p> <p>3. Partially</p> <p>4. Largely</p> <p>5. Fully</p> <p>1.2 <i>Extent to which the ECP delivers improved electoral administration.</i></p> <p>Scale:</p> <p>1. Not adequately:</p> <p>2. Very partially:</p> <p>3. Partially:</p>	<p>Activity Result 1.1.1 Provide wise counsel and technical advice to the ECP's Senior Management</p> <p>Action 1.1.7 a Share international experience and good practice through formal meetings and informal advising and mentoring with ECP officials at the district, provincial and national level on a daily basis.</p> <p>Activity Result 1.2.1 Develop the technical and professional skills of ECP officers</p> <p>Action 1.2.1 a Conduct BRIDGE Facilitator Training Program (TtF)</p> <p>Action 1.2.1 b Conduct Trainings of ECP Officials (i.e Senior Management and DEC etc)</p>								
					UNDP	TRAC	-	-	
					UNDP	TRAC	- Training, Workshops and Confer (75700)	4,515	
						TRAC	- Local Staff (71400)	75,190	
						TRAC	- Inter Staff (61300)	26,710	
					UNDP	US Aid	- Training, Workshops and Confer (75700)	105,000	
						US Aid	- Inter Staff (61300)	120,000	
						US Aid	- Local Staff (71400)	83,832	
						CSSF		100,000	

<p>4. Largely:</p> <p>5. Fully</p> <p>Baseline:</p> <p>1.1 1.</p> <p>1.2 1</p> <p>Targets:</p> <p>1.1 3</p> <p>1.2 3</p>								- Training, Workshops and Confer (75700) - Inter Staff (61300) - Local Staff (71400)	CSSF CSSF	70,800 41,916
							UNDP	UNDP	US Aid	7,500
										635,463
							UNDP	UNDP	CSSF US Aid	103,000 96,000
							UNDP	UNDP	TRAC US Aid CSSF	11,216 9,965 3,736
										223,917
						UNDP	UNDP	US Aid CSSF	280,200 100,000	
						UNDP	UNDP	US Aid	134,350	

PROJECT OUTPUT 2 Strengthened Legislative Engagement with Development Processes Indicators: <i>2.1 Extent to which legislative institutions actively engage with the SDGs/development processes</i> Scale: 1. Not adequately 2. Very partially 3. Partially 4. Largely 5. Fully Baseline: 2.1 - 2 Targets: 2.1 - 3	1.2.3 c Promote Civic Literacy through voter education and voter registration of women	UNDP	US Aid US Aid CSSF	- MCGA (72600) - Contract (72100) - MCGA (72600)	100,000 100,000 100,000
	1.2.3 d Train and deploy UNVs to target districts to conduct community based CE	UNDP	CSSF TRAC US Aid CSSF	- UNV (71500) - Local Staff (71400) - Local Staff (71400) - Local Staff (71400)	36,000 15,050 16,906 10,848
	Sub-Total for Activity 1.2.3				893,354
	SUB-TOTAL FOR OUTPUT 1				1,752,734
	Activity Result 2.1.1 Develop the technical capacity of SDG Taskforces				
	Action 2.1.1 a Legislative gap analysis in each Prov for each SDG	UNDP	TRAC CSSF CSSF TRAC	- Local Consultants (71300) - Local Consultants (71300) - Local Staff (71400) - Local Staff (71400)	19,150 300,000 50,994 50,994
Action 2.1.1 b <i>Develop the capacity of SDG Task forces</i>	UNDP	CSSF TRAC	- Training, Workshops and Confer (75700) - Training, Workshops and Confer (75700)	18,000 8,639	
Sub-Total for Activity 2.1.1				447,777	
SUB-TOTAL FOR OUTPUT 2				447,777	

<p>PROJECT OUTPUT 3 Increased Institutional Capacity of Legislative Institutions</p> <p>Indicators: <i>3.1 Extent to which legislators utilize the resources provides by PIPs</i></p> <p>Scale: 1. Not adequately 2. Very partially 3. Partially 4. Largely 5. Fully</p> <p><i>3.2 Extent to which the technical skills of legislators and Secretariat staff is enhanced.</i></p> <p>Scale: 1. Not adequately 2. Very partially 3. Partially 4. Largely 5. Fully</p> <p>Baseline: 3.1 - 2 3.2 - 2</p>	Activity Result 3.1.1 New mechanisms introduced and existing bodies strengthened to improve the operational performance of legislative houses. <i>Action 3.1.1. a Develop Strategic Plans for the Provincial Assemblies</i>	UNDP	-	-	-	-	-	-	-	
	Activity Result 3.2.1 Strengthen legislative engagement in Rule of Law processes (KP Assembly) <i>Action 3.2.1 a</i> Orientation workshop for legislators on rule of law and human rights	UNDP	FCO	- Training, Workshops and Confer (75700)	4,800					
	<i>Action 3.2.1 b</i> Capacity development trainings for Committee members and Secretariat staff on oversight of rule of law processes	UNDP	FCO	- Training, Workshops and Confer (75700) Travel (71600)	43,830					
	<i>Action 3.2.1 c</i> Technical assistance on legislative drafting	UNDP	FCO	Local Consultant (71300)	21,450					
	<i>Action 3.2.1 d</i> Seminar on Legislative Gap Analysis	UNDP	FCO	Training, Workshops and Confer (75700)	9,000					
	Sub-Total for Activity 3.2.1				86,760					
	Activity Result 3.2.2 Strengthening Legislative Bodies <i>Action 3.2.2 a</i> Committee Development (public accounts, human rights, rule of law, women's affairs, planning and development) programme for Chairs, Secretaries and Members <i>Action 3.2.2 b</i> Developing the capacity of the WPCs	UNDP	CSSF	Training, Workshops and Confer (75700)	64,645					
	Sub-Total for Activity 3.2.2				104,645					
	Activity Result 3.2.3 Improving the Research and Technical Capacity of Secretariats <i>Action 3.2.3 a</i> Developing the subject knowledge of staff working for target Committees <i>Action 3.2.3 b</i> Develop the capacity of Research wings	UNDP	CSSF	Training, Workshops and Confer (75700)	40,360					
		UNDP	CSSF	Training, Workshops and Confer (75700)	14,000					

Targets: 3.1 - 3 3.2 - 3	Sub-Total for Activity 3.2.3 Activity Result 3.2.4 Strengthening the institutional Performance of the Senate				54,360
	<i>Action 3.2.4 a</i> Capacity development of the secretariat	UNDP/Senate	CSSF	Training, Workshops and Confer (75700)	22,000
	Sub-Total for Activity 3.2.4 SUB-TOTAL FOR OUTPUT 3				22,000 267,765
PROJECT OUTPUT 4 Multiple Stakeholders are Engaged in Dialogue and Agree on Key Electoral Reforms Indicators: <i>4.1 Extent to which stakeholders engage in constructive and inclusive dialogue on electoral reforms</i> Scale: 1 = Not at all, (0%) 2 = to a very partial extent, (up to 20%) 3=to some extent; (21-50%) 4= to a significant extent; (51-85%) 5=to full extent (100%) Baseline: 4.1 - 3 Targets: 4.1 - 4	4.1 Activity Work with key electoral stakeholders to build cross party consensus on electoral reforms 4.1.1 a Produce and disseminate analytical policy papers on key aspects of strengthening the role of women in electoral and political processes. 4.1.1 b <i>Convene dialogue and policy seminars for multiple stakeholders on legislative reforms</i>	UNDP	TRAC	- Int Consultant (72300)	11,350
		UNDP	TRAC	- Training, Workshops and Confer (75700)	7,639
	SUB-TOTAL FOR OUTPUT 4				18,989

Project Management Unit (PMU) established and operational	5.1 Activity Result Effective project reporting and operations, fiduciary control and accountability.	Engage Project Management Unit staff.	UNDP	TRAC	- Local Staff (71400)	43,067			
					- Local Staff (71400)	7,684			
Project Management Unit (PMU) established and operational	5.1 Activity Result Effective project reporting and operations, fiduciary control and accountability.	Engage Project Management Unit staff.	UNDP	US Aid	- Local Staff (71400)	48,726			
					- Local Staff (71400)	17,614			
					Cost of Project Management Unit operations.	UNDP	TRAC	- Rent & Building services (73100)	6,880
								- Rent & Building Services (73100)	133,840
					Cost of Project Management Unit operations.	UNDP	CSSF	- Rent & Building Services (73100)	50,599
								- DSA (71600)	2,000
					Cost of Project Management Unit operations.	UNDP	US Aid	- Supplies (72500)	4,000
								- Supplies (72500)	4,000
					Cost of Project Management Unit operations.	UNDP	CSSF	- Supplies (72500)	2,100
								- R & M (73400)	4,800
					Cost of Project Management Unit operations.	UNDP	TRAC	- R & M (73400)	6,400
								- R & M (73400)	2,400
Cost of Project Management Unit operations.	UNDP	US Aid	- Fuel (72300)	4,800					
			- Fuel (72300)	6,400					
Cost of Project Management Unit operations.	UNDP	CSSF	- Fuel (72300)	2,400					
			- Communication (72400)	3,000					
Cost of Project Management Unit operations.	UNDP	US Aid	- Communication (72400)	4,000					
			- Communication (72400)	2,400					

	SUB-TOTAL FOR OUTPUT 5									357,110
	TOTAL FOR OUTPUTS 1-5									2,844,375
	GMS @ 8% on FCO , US Aid and CSSF									203,791
	GRAND TOTAL									3,048,166

Output	TRAC Amount (USD)	FCO Amount (USD)	US Aid Amount (USD)	CSSF Amount (USD)	Total Amount (USD)
1	132,681	-	1,053,753	566,300	1,752,734
2	78,783	-	-	368,994	447,777
3	-	86,760	-	181,005	267,765
4	18,989	-	-	-	18,989
5	66,547	7,684	205,366	77,513	357,110
Total	297,000	94,444	1,259,119	1,193,812	2,844,375
GMS @ 8%	-	7,556	100,730	95,505	203,791
Grand Total	297,000	102,000	1,359,849	1,289,317	3,048,166