



Annual Work Plan 2013 as part of the CPAP

**United Nations Development Programme
Pakistan**

Project Title Pakistan Sustainable Transport Project (PAKSTRAN)

UNDAF Outcome(s): Improving living conditions through environmental management for sustainable development.

Expected CP Outcome(s): Comprehensive approach integrating environmentally sustainable development, and global and global environmental concerns and commitments in national development planning, with emphasis on poverty reduction and with quality gender analysis.
(Those linked to the project and extracted from the CPAP)

Expected Output(s): Environment mainstreamed across the development sector plans and programmes.
(Those that will result from the project and extracted from the CPAP)

Implementing Partner: ENERCON, Ministry of Water & Power

Responsible Parties: Government of Punjab (P&D Department)
Government of Sindh (Transport Department)
Planning Commission of Pakistan
International Union for Conservation of Nature (IUCN)

Brief Description

The objective of the project is to reduce the growth of the energy consumption and related greenhouse gas emissions from the transport sector in Pakistan, while simultaneously improving urban environmental conditions and improving Pakistan's trade competitiveness by 1) creating an enabling investment environment for sustainable urban transport; 2) creating an institutional and policy framework that is supportive of urban transit development; 3) improving the fuel efficiency of trucking freight transport; and 4) increasing awareness and capacity in Pakistan on sustainable transport.

Programme Period: 2013-2017
Key Result Area (Strategic Plan): Strengthened national capacities to mainstream environment and energy concerns into national development plans and implementation systems
Atlas Award ID: 00058561
Atlas Project ID: 00072773
Start date: June, 2011
End Date: June, 2016
PSC/PB Meeting Date: January 01, 2013
Management Arrangements: NIM

2013 AWP budget: US\$ 1,699,371
Total resources required: US\$ 1,699,371
Total allocated resources:

- Regular US\$ 679,749
- Other:
 - GEF: US\$ 1,019,622

Unfunded budget: _____ 0 _____
In-kind Contributions: _____

Agreed by [Implementing Partner - NPD]: _____

Agreed by UNDP (CD / DCD-P): *Niemep*

I. ANNUAL WORK PLAN (YEAR: 2013)

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
Outcome 1: Operational sustainable urban transport system in Punjab Province									
<p>Output 1.1: Feasibility plans for a demonstration integrated BRT system in a selected city in Punjab Province.</p> <p><i>Baseline: No feasibility or complete study on BRT is available in Punjab</i></p> <p><i>Indicators: Number of bankable feasibility plans submitted for demonstration BRT in Punjab</i></p> <p><i>Targets: 2 feasibility studies for integrated BRT in two different cities in Punjab Province</i></p> <p><i>Related CP outcome: One BRT pilot project implemented in Punjab to support implementation of policy and regulatory framework</i></p>	<p>Activity Result 1.1.1: Lessons identified, analyzed and shared that will be beneficial for improving feasibility plans for BRT-1 in Lahore</p> <ul style="list-style-type: none"> - Action: Project Launching Workshop in Lahore to introduce PAKSTRAN Project to CDGL, LDA, C&W, Transport Department, LTC,TPU, TEPA,UET etc - Action: International Workshop on Sustainable Urban Transport (Policy, Planning, Management and BRT) in Lahore. 		x			Urban Unit Punjab	GEF/ UNDP	International Consultants	53,000
	<p>Activity Result 1.1.2: Surveys (Boarding & Alighting, Traffic Count and Vehicle Occupancy surveys) to optimize the operations of BRT-1.</p> <ul style="list-style-type: none"> - Action: Consultancy services to be procured (a firm with 	x	x	x		Urban Unit Punjab	GEF/ UNDP	Local Consultants	40,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	expertise of transport planners, data analyst and survey experts etc. carry out surveys are important to: establish baseline for existing public transport ridership along BRT-1 routes; & estimate public transport ridership post BRT-1.								
	Activity Result 1.1.3: Feasibility for BRT-2 in Rawalpindi - Action: Consultancy services to be procured (a firm with expertise of transport planners, urban Planner environmentalist, economist etc to carry out feasibility for study for BRT-2. Feasibility study is are important to assess financial, economic, social and political viability of BRT-2 in the proposed city.		x	x		Urban Unit Punjab	GEF/ UNDP	Local Consultants	20,000
Output 1.2: Plans for implementing a demonstration integrated BRT system <i>Baseline: I approved integrated BRT implementation plans for Lahore</i> <i>Indicators: Relevant studies to augment BRT in Lahore completed by year one</i> <i>Targets: Integration of studies funded by Project to improve BRT in Lahore. At least 1 more city in</i>	Activity Result 1.2.1: BRT Feeder routes studies including: 1. Assessment of existing ridership, public transport on the these routes; 2. Develop plan for BRT integration with feeder routes and also with other public transport systems along the BRT and feeder routes; and 3. Planning of multimodal facilities for integration of other transports with BRT-1. - Action: Consultancy firm			x	x	Urban Unit Punjab	GEF/ UNDP	Local Consultants	45,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets:</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
<p><i>Punjab Province planning BRT</i></p> <p><i>Related CP outcome: Policies, planning and implementation improves the living conditions of population in the demonstration region</i></p>	<p>procured with expertise of transport planners, Traffic survey experts, statisticians etc. This consultancy is divided into three parts one is survey work to be fed into to planning of feeder routes and subsequent development of multimodal facilities. Thus three teams with different professional expertise are needed to carry out the proposed consultancy services.</p>								
	<p>Activity Result 1.2.2: Study on integration of land use along the BRT-1 corridor and design of missing components such as:</p> <ul style="list-style-type: none"> • Devising strategies for densification of land use along BRT to increase commuters; • Design of walking and cycling pathway connecting public facilities; • Park & ride facilities; and • Assessment of environmental and socio-economic characteristics. <p>- Action: Recruitment of consultant firm with Technical expertise of land use planners, urban planner, transport expert, environmentalist, economist and sociologist. etc. This consultancy is divided into four parts (i) land use survey ,(ii) developing of plan or strategies for land use densification, (iii) designing of pedestrian facilities and (iv) conducting of EIA and SIA. Thus</p>		x	x	x	Urban Unit Punjab	GEF/ UNDP	Local Consultants	45,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	consultancy services require four different teams of professionals.								
<p>Output 1.3: Infrastructure for a demonstration BRT system</p> <p><i>Baseline: Implementation on 1 BRT corridor, ITS, TCCC in progress</i></p> <p><i>Indicators: Lahore has started Infrastructure development of BRT systems</i></p> <p><i>Targets: Infrastructure laid on one Corridor of BRT in Lahore by year 1</i></p> <p><i>Related CP outcome: One BRT pilot project implemented in Punjab to support implementation of policy and regulatory framework</i></p>	<p>Activity Result 1.3.1: Design, installation and operation (1 year) of Traffic Command and Control Center (TCCC) for Metro Bus Service and ITS.</p> <p>- Action: Recruitment of consultancy service with expertise of ITS expert, Transportation engineer, Architects, Structural engineers, IT experts.</p>			x	x	Urban Unit Punjab	GEF/ UNDP	Local Consultants	20,000
<p>Output 1.4: An operational demonstration BRT system</p> <p><i>Baseline: Construction on 1 BRT corridor, ITS, TCCC in progress</i></p> <p><i>Indicators: Infrastructure laid on one Corridor of BRT in Lahore by year 1</i></p> <p><i>Targets: 1 operational BRT corridor in Lahore</i></p> <p><i>Related CP outcome: 50,000 people benefiting</i></p>	<p>Activity Result 1.4.1: Successful deployment and operation (1year) of ITS on BRT-1:1. drafting of documentation on ITS such as system architecture, operational framework etc; 2. Preparation and implementation of intersection layouts plans; 3. Provision of recommendations for geometric design as well as for ITS design;4. Preparation and implementation of and ITS intervention plans; 5. Preparation and implementation of signal Priority / ITS BRT corridor plans; and 6. Technical evaluation of ITS on</p>			x	x	Urban Unit Punjab	GEF/ UNDP	Local Consultants	25,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
<i>from improved conditions as a result of better urban mobility</i>	BRT-1 proposed by consultants. - Action: Recruitment of consultancy service with expertise of ITS expert, Transportation engineer, Architects, Structural engineers, IT experts.								
	Activity Result 1.4.2: To review the design and implementation of BRT system and sharing of experience with other components of PAKSTRAN - Action: Arrangement of workshop to review the design & implementation				x	Urban Unit Punjab	GEF/ UNDP	Training, Workshops and Confer.	4,000
	Activity Result 1.4.3: Third party evaluation of design of BRT system				x	Urban Unit Punjab	GEF/ UNDP	Local Consultants	5,000
Output 1.5: Strengthened institutional framework that enables holistic urban transport development. <i>Baseline: Multiple entities in an uncoordinated manner are involved in urban transport sector in Punjab</i> <i>Indicators: Institutional realignment framework is developed along with capacity building development program is initiated</i> <i>Targets: GoPb implements institutional realignment framework and dedicated institution</i>	Activity Result 1.5.1: Stakeholder consultations for institutional framework for BRT system (Establishment of BRTA and ITS wing etc) - Action: Consultancy Services hired for: Institutional framework for development of BRT Authority; Redefining or refining the role, Lahore Transport Company (LTC); and Re-organization of Transport Department and TEPA				x	Urban Unit Punjab	GEF/ UNDP	Training, Workshops and Confer.	35,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions.</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
<p><i>are created for sustainable urban transport system.</i></p> <p><i>Related CP outcome: Technical and institutional capacity development of participating provincial and federal government agencies; Number of local, provincial and federal stakeholders involved and actively participating on the project; and Public awareness on urban transport and trucking policies and strategic plans</i></p>									
	Activity Result 1.5.2: Training, capacity development program - Action: 2 days Articulated buses Drivers training; 1 week training of police wardens on BRT-1 corridor; and 1 week training of TCCC and ITS staff			x	x	Urban Unit Punjab	GEF/ UNDP	Training, Workshops and Confer.	40,000
	Activity Result 1.5.3: Establishment of Center of Excellence for BRT research at UET Lahore: - Action: Stakeholder consultation - Action: Development of Concept Note / framework - Action: Refurbishing of rooms allocated for Center of Excellence at UET - Action: Provision of IT equipments - Action: Funding of at least 4 RAs for one year.		x	x		Urban Unit Punjab	GEF/ UNDP	Training, Workshops and Confer.	40,000
Sub-total									372,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
Outcome 2: An operational sustainable urban transport in Sindh Province									
<p>Output 2.1: Feasibility plans and approved financing for integrating federal bus purchases with “integrated BRT plans” for cities in Sindh Province.</p> <p><i>Baseline: The study with regard to the operation of KCR and BRT was conducted, but the feasibility study for BRT requires to be updated with the passage of time.</i></p> <p><i>Indicators: Number of bankable feasibility plans submitted for demonstration BRT</i></p> <p><i>Targets: 1 feasibility study for integrated BRT route with updated feasibility for BRT 2 in Karachi.</i></p> <p><i>Related CP outcome: One BRT pilot project implemented in Sindh to support implementation of policy and regulatory framework</i></p>	<p>Activity Result 2.1.1: Existing feasibility study for the selected BRT route reviewed and updated, including land use study, in consultation with relevant stakeholders.</p> <p>- Action: Consultancy will be procured for reviewing and updating the feasibility study report having transportation, environmental expertise. Feasibility study is important and pre requisite to assess financial, economic, social and political viability of BRT-2 in the city.</p>	x	x	x		Transport Deptt. Sindh	GEF/ UNDP	Local Consultants	55,000
	<p>Activity Result 2.1.2: Lessons identified, analyzed and shared that will be beneficial for improving feasibility plans for BRT in Karachi</p> <p>- Action: Project Launching Workshop in Karachi to introduce PAKSTRAN Project to relevant stakeholders in Sindh Province</p>	x				Transport Deptt. Sindh	GEF/ UNDP	Training, Workshops and Confer.	19,000
				x	x	x	Transport	GEF/ UNDP	Local Consultants

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	<p>Activity Result 2.1.3: Surveys/boarding and lighting, traffic count and vehicle occupancy surveys of various modes to optimize the operations of BRT</p> <ul style="list-style-type: none"> - Action: Consultancy services to be procured a firm with expertise of transport / environmental planners, data analysts and survey experts etc. to carry out, evaluate and update the surveys. It is important to: <ul style="list-style-type: none"> • establish baseline for existing public transport rider ship along BRT-2 route • estimate public transport rider ship post BRT-2. 					Deptt. Sindh			
<p>Output 2.2: Strengthened institutional framework that enables sustainable urban transport development in Sindh Province.</p> <p><i>Baseline: Multiple entities in an uncoordinated and unplanned manner are involved in urban transport sector in Sindh.</i></p> <p><i>Indicators: Institutional realignment framework is developed along with capacity building development program is initiated.</i></p> <p><i>Targets: GoS implements institutional realignment framework and dedicated institutions are created for sustainable urban transport system.</i></p> <p><i>Related CP outcome: Technical and institutional capacity development of participating provincial</i></p>	<p>Activity Result 2.2.1: Review and re-align institutional framework for Sindh province to form BRT authority. (Initial consultation in the form of a series of meetings with all relevant stakeholders for collecting existing information and data related to already prepared BRT/mass transit networks feasibility plans in Sindh)</p> <ul style="list-style-type: none"> - Action: The services of drivers training institute of transport department and NED University will be availed for Institutional framework for sustainable transportation / development of system. 		x	x		Transport Deptt. Sindh	GEF/ UNDP	Local Consultants	45,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
<i>and federal government agencies; Number of local, provincial and federal stakeholders involved and actively participating on the project; Public awareness on urban transport and trucking policies and strategic plans; and Public awareness for road users and road safety.</i>									
<p>Output 2.3: Approved and enforced Sindh provincial policy that enables development and operation of sustainable urban transport systems.</p> <p><i>Baseline: There was a transport policy consisting of one page updated in 1973.</i></p> <p><i>Indicators: The Urban transport policy in the international city of Karachi which is the economic and commercial hub of the country having two sea ports requires to be formulated in line with the on existing scenario and traffic load of almost all the provinces.</i></p> <p><i>Targets: The complete updated and modern transport policy will be drafted and placed before authorities for approvals within three months.</i></p> <p><i>Related CP outcome: People benefiting from improved policy condition as a result of better urban transport policy.</i></p>	<p>Activity Result 2.3.1: Consultation and drafting of provincial urban transport policy for Sindh. (Making provision for urban transits planning for integrated BRT system by holding meetings, conferences, consultation and legislation.)</p> <ul style="list-style-type: none"> Action: Consultancy services to be procured; a firm with expertise of transport / environmental planners, data analysts and survey experts etc. to carry out, surveys and draft urban transport policy according to existing scenario. It is important to establish baseline for sustainable transportation and encourage public private investment in the sector. 			x	x	Transport Deptt. Sindh	GEF/ UNDP	Local Consultants *	40,000
Sub-total									214,000
Outcome 4: Increased public awareness and institutional capacity on sustainable transport concepts (IUCN)									
Output 4.1: Completed awareness raising campaigns on sustainable transport concepts.	Activity Result: 4.1.1: Develop awareness strategy through a wider	x	X			CIU-IUCN	GEF/UNDP	Audio Visual & Print Prod Costs	17,500

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
<p><i>Baseline: No awareness on sustainable transport concepts exists in Pakistan</i></p> <p><i>Indicators: Sustainable transport concepts not available in Pakistan</i></p> <p><i>Targets: Development of awareness raising strategy</i></p> <p><i>Related CP outcome: Some awareness raising work done in Pakistan under Pakistan Clean Air Network</i></p>	<p>consultative process, and design action plan for Punjab and Sindh</p> <ul style="list-style-type: none"> - Action: Meetings with relevant stockholders for stock taking in Punjab and Sindh - Action: Draft awareness strategy drafted, consulted and finalized through two consultative workshops 								
	<p>Activity Result 4.1.2: Implement site specific awareness-raising campaign action plan in Punjab and Sindh</p> <p>Action: 12 FM radio campaigns, four panel discussions on electronic media, four advertisement campaigns, Four print media campaigns, campaigns through alternate media, two campaigns through educational institutions, clean environment transporting branding advertisements through BRT, Daewoo, cabs conducted</p>	x	x	x	x	CIU-IUCN	GEF/UNDP	Audio Visual & Print Prod Costs	78,000
	<p>Activity Result 4.1.3: Design, develop, disseminate awareness raising material and dynamically maintain a project webpage</p> <ul style="list-style-type: none"> - Action: Develop and print Project brochure and folder, posters, calendars/notebook, Project factsheets/flyers, animated multi-media clips - Action: PAKSTRAN web portal 		x	x	x	CIU-IUCN	GEF/UNDP	Audio Visual & Print Prod Costs & Local consultants	37,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	development, deployment and regular updation (studies, mailing lists, surveys, tools and blogs etc.)								
<p>Output 4.2: Completed training program on strategic urban, land use and transportation conducted at various training, academic and vocational institutes in Pakistan</p> <p><i>Baseline: No capacities exists in Pakistan regarding urban, land use and transportation</i></p> <p><i>Indicators: Conduct and undertake capacity development plan</i></p> <p><i>Targets: Develop capacity development plan and undertake three trainings</i></p> <p><i>Related CP outcome: Capacity of academic, vocational institutes in Pakistan enhanced in land use and transportation</i></p>	<p>Activity Result 4.2 1: Undertake training needs assessment of the target groups in Punjab and Sindh</p> <ul style="list-style-type: none"> - Action: Through consultation and dialogue, Training Need Assessment of target groups undertaken in Punjab and Sindh 	x	X			CIU-IUCN	GEF/UNDP	Training, Workshops and Confer.	10,000
	<p>Activity Result 4.2.2: Develop a comprehensive capacity development plan for the target groups in Punjab and Sindh</p> <ul style="list-style-type: none"> - Action: Wider stakeholder consultation for assessing capacities and need for trainings. - Action: a comprehensive capacity development programme developed 		X			CIU-IUCN	GEF/UNDP	Local Consultants	7,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	Activity Result 4.2.3: Implement the capacity development plan for the target groups - Action: Implement capacity development plan through organizing 3 training sessions for Punjab and Sindh			x	X	CIU-IUCN	GEF/UNDP	Training, Workshops and Confer.	22,000
Output 4.3: Sharing experiences on integrated BRT development and implementation of the trucking policy <i>Baseline: No experiments exists in Pakistan regarding urban, land use and transportation, the one needs to be shared for replication</i> <i>Indicators: Shared experiments and lessons</i> <i>Targets: Share the required documents and reports</i> <i>Related CP outcome: BRT development and implementation of trucking policy lessons with wider stakeholders</i>	Activity Result 4.3.1: Documentation and dissemination of workshops reports and lessons learned from workshops in Punjab and Sindh to be conducted by all CIUs Action: Documentation done of the workshop reports and lessons learned from workshop conducted in Punjab and Sindh (all CIUSs)				X	CIU-IUCN	GEF/UNDP	Training, Workshops and Confer.	29,500
	Activity Result 4.3.2: Organize sensitization visits for the relevant planners and officials to cities with good BRT examples Organize a sensitization visit for Project staff (planners etc.) to best BRT/Sustainable transport with consent from NPM/PMU and CIsS				X	CIU-IUCN	GEF/UNDP	Travel	30,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)	
Sub-total									231,000	
Project Management Unit, ENERCON										
Results-Based Management and Reporting	<p>Activity Result 1: Coordinate with CIUs for consolidation of AWP. Oversee measurement of Means of Verification of CIUs progress on outputs and implementation. Oversee the hiring of specific studies/institutions of CIUs. Monitor events carried out by CIUs.</p> <ul style="list-style-type: none"> - Action: Preparing Monitoring and Communication Plan for PAKSTRAN components - Action: Implementation of Monitoring and Communication Plan for PAKSTRAN components - Action: Preparing and maintaining Project Risk Log, Issue Log, Lessons Learnt Log, and Monitoring & Communication Log 		x	x	x		PMU, ENERCON	GEF/ UNDP	Audio Visual & Print Prod Costs	16,200
	<p>Activity Result 2: Build Collaborative Arrangements with related initiatives as detailed out under section "Collaborative Arrangements with Related Projects" of ProDoc.</p> <ul style="list-style-type: none"> - Action: Organizing stakeholder consultative workshop in Islamabad for reviewing the feasibility study/plans of BRT in Islamabad and finding out gaps/ options for collaboration with 	x	x	x	x		PMU, ENERCON	GEF/ UNDP	Training, Workshops and Confer.	28,106

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
Results-Based Management and Reporting	ADB/relevant stakeholders - Action: Exploring other avenues for building collaborative arrangements with related initiatives along with potential stakeholders								
	Activity Result 3: Establish Pakistan's first Sustainable Urban Transport Knowledge Management Centre (SUT-KMC) for informed decision-making at national & provincial levels - Action: Developing concept note and detailed framework - Action: Stakeholders consultation	x	x	x	x	PMU, ENERCON	GEF/ UNDP	Local Consultants	16,206
	Activity Result 4: Manage assistance to the project administratively, financially, logistically, professionally and technically - Action: Convening Project Board/CIUs/Stakeholders meetings - Action: Keeping track and maintaining accounts of the project funds - Action: Preparing, reviewing and consolidating periodic reports regarding progress of project implementation - Action: Preparing and reviewing detailed TORs for recruiting consultants as well as developing RFPs for professional and contractual services - Action: Managing requests of CIUs for the provision of financial resources by UNDP, using advance of funds, direct	x	x	x	x	PMU, ENERCON	GEF/ UNDP	Audio Visual & Print Prod Costs	4,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	payments, or reimbursement using the FACE								
Sub-total									64,512
Operations and Management	Professional services- Service Contract	x	x	x	x	PMU & CIUs	GEF/ UNDP	Contractual Services	229,603
	Support Services- Service Contract	x	x	x	x	PMU & CIUs	GEF/ UNDP	Contractual Services	144,909
	Printing & publication	x	x	x	x	PMU & CIUs	GEF/ UNDP	Miscellaneous	54,697
	Procurement	x	x	x	x	PMU & CIUs	GEF/ UNDP	Office Supplies	110,125
	Rental and Maintenance	x	x	x	x	PMU & CIUs	GEF/ UNDP	Miscellaneous	31,015
	Miscellaneous	x	x	x	x	PMU & CIUs	GEF/ UNDP	Miscellaneous	122,937
	Travel	x	x	x	x	PMU & CIUs	GEF/ UNDP	Travel	92,173
	Input from Senior Management	x	x	x	x	PMU & CIUs	GEF/ UNDP		32,400
Sub-total									817,859
TOTAL									1,699,371