| Expected Outputs | Quarter Progress (in %) - On Track/Achieved (76%-100%), Require Monitoring/Not Achieved (50%-75%), Require Urgent Management Attention (0-49%) | Planned Activities (as per AWP) | Activity Locations (as per AWP) | Quarterly Results | | | | | | | | Quarterly Resources | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Brief Status Explanation | Challenges | Follow-up Action(s) & Due Date | Responsibility | Lesson(s) Learnt | Anticipated Risks for Next Quarter | Preceding Quarter Follow-up | | AWP Budget ($) | Expenditure ($) | % Delivery |
| | | | | | | | | | | Action(s) | Status Explanation | | | |
| **Output 1: Constitutional Federal organs are successfully established to conduct devolution related duties and are supported on policy, regulatory and supervisory roles.** | | | | | | | | | | | | | | |
| **Indicator 1.1:** Extent to which an independent secretariat of CCI is established and functional<br>**Baseline 1.1:** 1 [ Not established ]<br>**Target 1.1:** 1 [ Not established ] | | **Activity Result 1.1.1 :** Development of Institutional Design of CCI through consensus | | | | | | | | | | | | |
| | | **1.1.1.a** At least 4 meetings with federal and provincial IPC department to facilitate consensus on institutional design of CCI | ISLAMABAD<br>Pending Review | Due to non availability of financial resources the activity has not yet commenced, depending on resources the project will now undertake the activities in the next year. | Federal Government's reluctance to establish a permanent CCI secretariat has led to frequent delays, also funding for this activity could not be secured | None | None | Need to sensitize the federal government and development partners on significance of CCI secretariat | Funding (adequate financial resources are available to undertake this activity) | None | None | 0 | 0 | 0% |
| | | | | | | | | | | | | 0 | 0 | 0% |
| | | **1.1.1.b** At least 1 Multi stakeholder consultation on institutional design of CCI | ISLAMABAD<br>Pending Review | Due to non availability of financial resources the activity has not yet commenced, depending on the availability of financial resources the project will now undertake the activity next year. | Federal Government's reluctance to establish a permanent CCI secretariat has led to frequent delays, also funding for this activity could not be secured. | None | None | Need to sensitize the federal government and development partners on significance of CCI secretariat | Funding (adequate financial resources are available to undertake this activity) | None | None | 0 | 0 | 0% |
| | | | | | | | | | | | | 0 | 0 | 0% |
| | 0% | **1.1.1.c** Constitutional technical assistance through provision of experts (b/w 2-4 experts) on policy, regulatory and supervisory role of CCI on subjects enumerated in FLII | ISLAMABAD<br>Pending Review | Due to non availability of financial resources the activity will not be undertaken this year, depending on availability of resources the project will now undertake the activity in the next year. | Federal Government's reluctance to establish a permanent CCI secretariat has led to frequent delays, also funding for this activity could not be secured | None | None | Need to sensitize the federal government and development partners on significance of CCI secretariat | Funding (adequate financial resources are available to undertake this activity) | None | None | 0 | 0 | 0% |
| | | | | | | | | | | | | 0 | 0 | 0% |
| **Output 2: Provincial Governments are technically supported to develop legislative, institutional and policy frameworks on devolved subjects** | | | | | | | | | | | | | | |
| **Indicator 2.1:** Extent to which technical capacity of provincial departments & institutions on decentralized governance is enhanced<br>**Baseline 2.1:** 1 [ No capacity ]<br>**Target 2.1:** 2 [ Very partial capacity ] | | **Activity Result 2.1.2 :** Human Rights (HR) upfront promotion & protection mechanisms in KP are institutionalized | | | | | | | | | | | | |
| | | **2.1.2.a** Baseline review of existing policy & legislative frameworks on HR | PESHAWAR, KHYBER-PAKHTUNKHWA<br>Pending Review | The staff for the Swiss funded project are now on board. The capacity development expert has completed a first draft of the model of capacity assessment of all stakeholders. The implementation of the assessment with the line departments is underway. | Several delays from the donor agency on confirmation of funding for the project resulted in delays. Moreover due to several changes in the line department in KP, the project is having difficulties in setting up the activities for the relevant department. | Hold meeting with KP Law, Parliamentary Affairs and Human Rights Department | UNDP | adequate time for delays need to be set aside while dealing with provincial line departments | Project Management | None | None | 35K | 22.5K | 30% |
| | | | | | | | | | | | | 35K | 22.5K | 30% |
| | | **2.1.2.b** Technical support (2 human resource, at least 5 trainings, establish 2 HR committees and atleast 4 workshops) to provincial HR Departments and institutions on HR promotion & protection | PESHAWAR, KHYBER-PAKHTUNKHWA<br>Pending Review | The project through technical assistance from experts has started developing the first training module for line department officials. The ToT covers basic provision of rights based frameworks that Pakistan is signatory to. The training is tentatively scheduled for the first week of November. | Not many national experts are available for human rights related work in Pakistan | Ensure timely completion of manuals | UNDP & Experts | The project needs to map out experts working in the area of human rights | Project Management | None | None | 254.8K | 308 | 20% |
| | | | | | | | | | | | | 254.8K | 308 | 20% |
| | 0% | **2.1.2.c** Development of 1 training modules on HR & provision of a virtual mapping platform (MIS) for HR Directorate | PESHAWAR, KHYBER-PAKHTUNKHWA<br>Pending Review | The ToRs for developing the virtual mapping platform for the HR Directorate KP have been developed and published, the project will evaluate the proposals during the 4th quarter and complete implementation by early 2017. | Line departments specially HR Directorate has witnessed several changes in key personnel which led to delays, moreover the Directorate is also skeptical about sharing human rights related data. | Recruit consultant to develop system for Directorate | UNDP | While dealing with line departments adequate time for delays need to be set aside. | Project Mangement | None | None | 93.2K | 0 | 10% |
| | | | | | | | | | | | | 93.2K | 0 | 10% |
| **Indicator 2.2:** Extent to which inter-provincial coordination is improved<br>**Baseline 2.2:** 2 [ to a very partial extent ]<br>**Target 2.2:** 3 [ to some extent ] | | **Activity Result 2.2.1 :** Increased inter provincial coordination & knowledge sharing | | | | | | | | | | | | |
| | 0% | **2.2.1.a** Organize 4 inter provincial meetings on devolved subjects | ISLAMABAD<br>Pending Review | UNDP & GiZ jointly hosted a two day Interprovincial Meeting for the local government departments of the provinces. The topic of this second Interprovincial Meeting was Participatory Development Planning and Budget Utilization. The meeting provided the four provinces an opportunity to discuss their approaches and challenges to local governance reform after the 18th amendment and last year's local government elections. | It was difficult to bring all four provincial departments key personnel under one platform | Finalize Report | UNDP | The project needs to take lead in order to implement these activities and not rely on provincial departments | Institutional/ Execution Capacity of provincial line department | Hold meeting on health governance | Completed in 2nd quarter | 10K | 23.7K | 45% |
| | | | | | | | | | | | | 10K | 23.7K | 45% |
| **Output 3: Local Governments incorporate and use methodologies of participatory development planning, implementation & monitoring** | | | | | | | | | | | | | | |
| **Indicator 3.1:** Extent to which participatory development planning, implementation & monitoring is effectively incorporated in LGs<br>**Baseline 3.1:** 2 [ to a very partial extent ]<br>**Target 3.1:** 3 [ to some extent ] | | **Activity Result 3.1.1 :** Elected members of village councils/neighborhood councils in KP are supported to plan, implement and monitor development schemes | | | | | | | | | | | | |
| | 0% | **3.1.1.c** Provision of training in select districts in KP for elected councilors (participatory development planning and budgeting and monitoring of development schemes) | KHYBER-PAKHTUNKHWA<br>Pending Review | UNDP in partnership with GiZ and local government department will implement a pilot project in 7 VCs and 3 NCs from 10 selected districts in KP. The project will include training to elected councilors and master trainers on participatory development planning and budgeting. During the 2nd quarter UNDP held meeting with all relevant stakeholders to agree on the implementation modality, the trainings will commence from the last week of October. | Delay in finalization of cost sharing agreement with LG Department, moreover UNDP and development partners would initially like to gauge the results from a pilot project. | Finalize LoA with Local Government School KP | UNDP | UNDP needs to sensitize provincial governments on the significance of resource pooling | Project Management | Follow up with LG Department on inclusion of project in ADP 16-17 | The project strengthening village councils and neigborhood councils has been included in ADP 16-17 of Khyber Pakhtunkhwa | 101K | 901 | 20% |
| | | | | | | | | | | | | 101K | 901 | 20% |
| **Indicator 3.2:** Extent to which capacity of LG Departments is enhanced on managing their roles & responsibilities<br>**Baseline 3.2:** 1 [ No capacity ]<br>**Target 3.2:** 3 [ Partial capacity ] | | **Activity Result 3.2.1 :** LG Departments in provinces are supported in devolution & transition management | | | | | | | | | | | | |
| | 0% | **3.2.1.b** Technical support cell in KP supported through provision of 4 sector specific experts | KHYBER-PAKHTUNKHWA<br>Pending Review | During the 3rd quarter the consultants assisted in preparation of meetings with the LG Department to finalize the implementation modalities of the strengthening VC/NCs project in KP. In addition the consultants attended a training workshop organized by GiZ on development planning. | UNDP and LG Department have principally agreed on a cost sharing arrangement, however the LG Department is still hesitant to commit financially and require several approvals. | Follow up on cost sharing arrangement | UNDP & LG Department | None | Project management | None | None | 194.2K | 50.8K | 30% |
| | | | | | | | | | | | | 194.2K | 50.8K | 30% |
| **Output 4: Decentralization and local governance is integrated in advocacy and civil society agenda** | | | | | | | | | | | | | | |
| **Indicator 4.1:** Extent to which awareness on decentralization & local governance is improved<br>**Baseline 4.1:** 1 [ Not at all ]<br>**Target 4.1:** 2 [ to a very partial extent ] | | **Activity Result 4.1.1 :** Strengthening mechanisms & institutions for promoting a more inclusive democratic culture | | | | | | | | | | | | |
| | 0% | **4.1.1.a** Establish & train 4 citizens information and accountability forums in one district in KP | KHYBER-PAKHTUNKHWA<br>Pending Review | Selection of implementing partner has been completed activities will start from the last week of October 2016. | None | None | None | None | Project Management | None | None | 30K | 0 | 10% |
| | | | | | | | | | | | | 30K | 0 | 10% |