



Project Title: Decentralization and Local Governance
OP/Country Programme Outcome: Outcome 4.4: Strengthened decentralized governance

Country Programme Output: Output 4.4.2: Capacities of provincial authorities strengthened to implement 18th Constitutional Amendment with focus on development planning, public finance and local governance
(Those linked to the project and extracted from the CPAP)

Project Outputs: 1. Constitutional Federal organs are successfully established to conduct devolution related duties and are supported on policy, regulatory and supervisory roles.
 2. Provincial Governments are technically supported to develop legislative, institutional and policy frameworks on devolved subjects
 3. Local Governments incorporate and use methodologies of participatory development planning, implementation and monitoring
 4. Decentralization and local governance is integrated in advocacy and civil society agenda
(Those that will result from the project and are taken from the Project Strategy)

Implementing Partner: UNDP
Responsible Parties: UNDP

Agreed by [Implementing Partner – NPD - NIM projects only]:

Project Brief Description

Decentralization & Local Governance is a multi-year, multi-tier, multi sector and multi-stakeholder project launched by UNDP Pakistan to strengthen participatory federalism and decentralization against the backdrop of 18th Constitutional Amendment (2010). The Project views the 18th Amendment through a governance, development and public policy lens and identifies strategic areas of intervention to transition management of democratic devolution at federal, provincial and local levels. The core objective of the project is to assist institutional mechanisms to strengthen effective service delivery for peace and development and ultimately contribute to the Sustainable Development Goals.

Programme Period: 2013-2017 Atlas Award ID: 00070684 Atlas Project ID: 00084531 Start date: March 2013 End Date: December 2017 PAC Meeting Date: 24 December 2012 Project Board Meeting Date:	2016 AWP budget: Total resources required: 977,200 Total allocated resources: 977,200 <ul style="list-style-type: none"> • Regular (TRAC) 470,000 • TRAC 2 • Other: <ul style="list-style-type: none"> ○ SDC 457,200 ○ FCO 50,000 Unfunded budget: In-kind Contributions
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Agreed by UNDP (CD / DCD-P):

Hiemaps 2/11/16

Annual Work Plan 2016

Project ID: 70684 Project Title: Decentralization and Local Governance

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	Quarterly Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Total Amount (USD)	
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 Scale: 1= No capacity 2= Very partial capacity 3= Partial capacity 4= Capacity largely in place Baseline 2.1: 1= No capacity (P&D in KP provided sector specific experts for needs assessment) Targets 2.1: 2= Very partial capacity (P&D Department in KP strengthened through technical support to manage, track and monitor development projects ,human rights institutions and department have improved reporting, implementation & monitoring mechanisms) Indicator 2.2: Extent to which inter-provincial coordination is improved Scale: 1= Not at all 2= to a very partial extent 3= to some extent 4= to a significant extent 5= to full extent Baseline 2.2: 2= to a very partial extent (4 inter-provincial meetings held, none institutionalized yet) Target 2.2: 3= to some extent (4 interprovincial meetings organized and lead to improvement in coordination amongst provinces)	Activity Result 2.1.1: Technical human resource is provided to P&D Department in KP along with establishing a technical support unit - Action 2.1.1 a: Technical assistance through provision of 5 sector specific experts (MIS Expert, Project management expert, Communications expert, Capacity development expert & Institutional development expert) Activity Result 2.1.2 Human Rights (HR) upfront promotion & protection mechanisms in KP are institutionalize - Action 2.1.2 a: Baseline review of existing policy & legislative frameworks on HR - Action 2.1.2.b: Technical support (2 Human resource, at least 5 trainings, establish 2 HR committees and at least 4 workshops) to provincial HR departments and institutions on HR promotion & protection -Action 2.1.2 c: Development of 1 training modules on HR & provision of a virtual mapping platform (MIS) for HR directorate -Action 2.1.2 d: Organize workshop for drafting ROBs for NCHR	X	X	X	X	UNDP	TRAC	71300 LCL CNSLTS Int. Staff 61300 DPC 64300	20,000 20,000 10,000	
		X	X	X	X	Law Department KP	SDC	72600 Grants (MCGA)	35,000	
		X	X	X	X	Law Department KP	SDC	75700 (WKSP) DPC 64300 Cont. Service 71400	148,784 30,000 76,000	
		X	X	X	X	Law Department KP	SDC	72100 CONTR- CMIPY Int. Staff 61300	68,000 25,200	
			X			UNDP	TRAC	75700 WKSP Cont. service 71400	9,487 10,061	
		Activity Result 2.2.1 Increased interprovincial coordination & knowledge sharing								
			X	X	X					
			X	X	X	UNDP	TRAC	75700 WKSP	10,000	
Sub Total									462,532	

<p>Output 4: Decentralization and local governance is integrated in advocacy and civil society agenda</p> <p>Indicator 4.1: Extent to which awareness on decentralization & local governance is improved</p> <p>Scale: 1= Not at all 2= To a very partial extent 3= To some extent 4= To a significant extent 5= to full extent</p> <p>Baseline 4.1: 2= Not at all (1 seminar on civic engagement in LGs held, advocacy lectures through Pak study group, Citizens information & accountability forum established on RTI, 400 media practitioners trained on D&LG, devolution diary for public awareness, scoping study on extractives sector governance)</p> <p>Target 4.1: 2= to a very partial extent (seminars for LG elected members on RTI in select districts conducted, 4 citizens information & accountability forum established, 1 training on oversight & data collection strategy for TICs & 4 trainings for NCHR organized)</p>	<p align="center">Activity Result 4.1.1: Strengthening mechanisms & institutions for promoting a more inclusive democratic culture</p>						<p align="center">30,000</p>
	X	UNDP	FCO	72100 CONTR-CMPY,		10,000	
				75700 WKSP		10,000	
<p>Sub Total</p>						50,000	
<p>TOTAL</p>						807,797	

Project Management Unit	Description	Quarterly Timeframe				Responsible Party	Funding Source	Budget Code	Total Amount (USD)
5.1 Personnel & Staffing Cost	Salaries- Operational Staff	X	X	X	UNDP	TRAC	71400 CNTRACTSRV	75,951	
						SDC		6,300	
5.3 Equipment & Furniture	Repair & Maintenance Vehicle , POL	X	X	X	UNDP	TRAC	73400 RNTL & MAINT	1,926	
						SDC		1,050	
5.4 Rent Building	IT Equipment			X	UNDP	TRAC	BA007 ITC_BUD	310	
						SDC		10,250	
5.5 Communication, Stationery & Office supplies	Rent Office & Fit out cost			X	UNDP	TRAC	73100 RNTL & MAINT	15,382	
						SDC		17,500	
5.6 DSA & Trainings	Communications, printing cards, brochures & reports			X	UNDP	TRAC	72400 COMM & AV	275	
						SDC		1,050	
5.6 DSA & Trainings	Stationery & Office supplies	X	X	X	UNDP	TRAC	72500 SUPPLIES	180	
						SDC		2,100	
5.6 DSA & Trainings	DSA			X	UNDP	TRAC	71600 TRAVEL	163	
						SDC		2,100	
5.6 DSA & Trainings	Training & Workshops	X	X	X	UNDP	TRAC	75700 TR,WKSP	1,000	
						SDC			
Total					TRAC		95,187		
DPC					SDC		40,350		
GMS 8% (75100)									
Total							33,866		
Total Budget							169,403		
							977,200		

FINANCIAL PROPOSAL

The Consultant is required to prepare the Price Schedule as a separate document from the rest of the technical response.

All prices/rates quoted must be in USD. The format shown below should be used in preparing the price schedule.

Sr. #	Description/Break-up of Financial Proposal	Unit	Unit Cost (USD)
A.	Consultancy Fee:	3 Months	37800
B.	Travel [billed as actual]	3 Months	1400
C.	Others [Misc]	3 Months	600
Total			39800

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