

Strengthening Rule of Law in Malakand Project

26-B, Circular Road, University Town, Peshawar



Empowered Lives
Resilient nations

Date: March 4, 2013

Members of the Project Review Board – SRLM Project (UNDP)

1. Secretary, Economic Affairs Division, Government of Pakistan
2. Registrar, Peshawar High Court
3. Secretary, Finance Department, Government of Khyber Pakhtunkhwa
4. Secretary, Home Department, Government of Khyber Pakhtunkhwa
5. Secretary, P&D Department, Government of Khyber Pakhtunkhwa
6. Secretary, Law Department, Government of Khyber Pakhtunkhwa
7. Secretary, Local Government Department, Government of Khyber Pakhtunkhwa
8. Provincial Police Officer, Khyber Pakhtunkhwa
9. President, Peshawar High Court BAR Association

Subject: Minutes of Third Project Board Meeting – Strengthening Rule of Law in Malakand

Dear Sir,

Third Project Board meeting of SRLM Project was held on February 01, 2013 in the Khyber Pakhtunkhwa House, Islamabad, co-chaired by the Additional Chief Secretary, Government of Khyber Pakhtunkhwa and Country Director, UNDP Pakistan.

A copy of minutes along with its enclosure, duly approved by the co-chairs, is attached for information and further necessary action.

With best regards,

Yours Sincerely,

Ashraf Khan
Project Manager

Cc:

- Country Director UNDP, Islamabad
- PS to Additional Chief Secretary (Dev.), Govt. of Khyber Pakhtunkhwa

**MINUTES OF THIRD PROJECT REVIEW BOARD MEETING- STRENGTHENING
RULE OF LAW IN MALAKND PROGRAMME (SRLMP)**

Third Meeting of the Project Review Board of SRLMP was held on February 1st, 2013 at Khyber Pakhtunkhwa House, Islamabad. The meeting was co-chaired by the Mr. Attaullah Khan, Additional Chief Secretary (ACS) and Marc-Andre Franche, Country Director (CD) UNDP Pakistan. The meeting was attended by the representatives of Peshawar High Court, Economic Affairs Division, P&D, Home, Finance, Law, Local Governments, Police and Prosecution Departments. Representatives of the Embassy of Kingdom of Netherlands and Peshawar High Court Bar Association were also present. List of Participants is at Annex-A.

The meeting started with the recitation of the Holy Quran. In his opening remarks, the ACS welcomed all the participants and also extended warm welcome to Mr. Marc-Andre Franche, as new Country Director for UNDP Pakistan and said that UNDP role to assist the host government, particularly KPK Province would be further strengthened with a young and dedicated leadership. He, on behalf of the Provincial Government assured full support to UNDP Pakistan for undertaking development interventions in the Province. Marc-Andre Franche while acknowledging warm welcome by the ACS appreciated him for convening the PRB meeting. He welcomed the representatives of the KP Government for their participation in the meeting. CD UNDP thanked the Govt. of KP and the Embassy of Netherlands for the trust and confidence on the UNDP and for joining hands as cost sharing partners. He appreciated the support provided by the Judiciary, Police, Prosecution, Home and P&D Deptt; of KP for the smooth implementation of the Project. He stated that 2013 would be the year of achievements for the SRLM and it will be an example for other Rule of Law Project in term of its achievements and delivery. He further said that the reception and ownership demonstrated by partners was commendable. The forum expressed their firm commitments and support for Rule of Law and Justice Sector initiatives in KP Province.

After opening remarks by the Co-Chairs, the meeting was conducted as per following agenda items:

1. STATUS OF THE DECISIONS OF 2ND PRB:

Mr. Qazi Jamil, Criminal Justice Specialist, SRLM presented the progress regarding the decisions taken in the last PRB. He stated that in light of the PRB decision, Prison Sector has been included in the project scope, Cost-Sharing Agreement had been signed between the Govt. of KP and UNDP, Secretary Finance, KP had been added as PRB member. Similarly the implementation plan of SRLM has been prepared in consultation with the partners. The participants showed satisfaction over the actions taken on all decisions.

2. PROJECT PERFORMANCE 2012:

Ms. Sharmeela Rasool, Chief Technical Specialist, Rule of Law, UNDP presented the overall progress of SRLM during 2012. She stated that the project had adopted a holistic approach meeting the needs of all actors of justice and had shown almost 100% progress. She stated that after successful TNA exercise, 8 modules were developed and 93 Master Trainers trained from prosecution, judiciary, police, Bar and Musalihati Jirga. She explained that in 2012 KP Judicial Academy was operationalized & capacitated to start trainings and district judiciary process service branch was strengthened. Similarly, the training facilities in Police Training College Hangu were improved including up-gradation of female residential facilities and Forensic Science Lab for training purposes. In order to strengthen Prosecution, books and journals for libraries were provided to 7 district prosecution offices of Malakand. To improve the informal justice mechanisms, Musalihati Jirga members and community paralegals were trained and policy level interventions were undertaken to amend the MJ Rules, 2006. To improve access to justice and legal aid system, 6 legal aid desks were established and 124 mobile legal aid clinics conducted which benefited more than 5000 community members and policy level initiatives undertaken for amending legal aid framework.

On Financial part, Mr. Ashraf Khan (PM SRLM) informed that the KP Government contribution was not received during first half of financial year (July-Dec 2012) of the Provincial Government; therefore Rs. 127.268 was spent on the activities under implementation against available fund of Rs. 128.809 Million with UNDP. This indicated 99% financial delivery of UNDP budget by the PMU.

After presenting the detailed physical and financial progress, the ACS invited members for their comments on the results showed by SRLM. Chief Foreign Aid P&DD and Additional Secretary Finance advised to share item wise expenditure. PM assured that details will be shared with Finance and P&D Department at the earliest. The ACS advised that item wise expenders should be shared with PRB when upcoming meeting are conducted. Forum expressed their satisfaction over the progress and appreciated SRLM for making good efforts to achieve the targets.

Mr. Theo Oltheten from the Embassy of Kingdom of Netherlands showed his utmost satisfaction and fully appreciated the achievements of the project. He also conveyed message of His Excellency the Ambassador of Kingdom of Netherlands.

3. ANNUAL WORK PLAN AND BUDGET 2013

Before presenting major activities under four outputs of SRLM, Mr. Qazi Jamil informed that the AWP 2013 was prepared in consultation with the key partners including PHC, Home Department, Central Police Office, Local Governments Department and Prosecution Directorate. He further informed that detailed AWP was already shared with all members along with working papers. After presenting the major activities, the ACS invited members for their suggestions and inputs. The representatives of PHC, Home, Prosecution, Local Governments and Prosecution acknowledged that their inputs had already been solicited for draft AWP 2013 which was shared with them along with working papers. However, there were some suggestions, presented by some members and requested the forum for inclusion in AWP 2013. Representative of EAD pointed out that target for training of judges was fixed as 125 in each module while target fixed for court staff was 150. He suggested increasing number of court staff as their overall strength in a district is greater than judges. UNDP appreciated the points and responded that the target would be rationalized in AWP 2013 in consultation with the concerned department. DG Prosecution informed that list pertaining to the needs of district prosecution offices was provided to SRLM last year and now the needs to be addressed on priority basis. Additional Secretary Home pointed out that Prosecution was being assisted through ADP scheme excluding seven districts of Malakand as it was devised that those districts would be covered under SRLM Project. Chief Economist P&DD said that capacity building and support of justice sector organs were adequately covered in AWP 2013 of SRLM. However, he added that there was an urgent need to include revenue courts in the ambit of SRLM scope as land disputes resulted into unrest and deprivation of justice for common citizens. The forum also pointed out that Revenue Courts needed to be included because 80% of the criminal cases were generated from revenue issues. The Chair (ACS) directed UNDP to include revenue courts in the capacity building component of SRLM and conduct their human and institution capacity assessment in consultation with Commissioner Malakand and come up with recommendations for effective working of revenue courts. Dr. Khurshid Iqbal (KPJA) suggested that there was issue of land settlement in the Malakand Region and there was need to address this issue. The ACS advised that this issue should be addressed in SRLM revenue court interventions.

The ACS asked the representative of PHC for his input regarding the Annual Work Plan. The Director P&D of Peshawar High Court expressed his satisfaction on the proposed activities and stated that the plan had been chalked out in consultation with High Court. Ms. Sharmeela appreciated suggestions of members and said that their inputs would be incorporated in approved AWP 2013.

The budget for 2013 was also presented to the PRB. It included a total budget of Rs. 416.910M including Rs. 283.910 M as UNDP contribution and 133.000 M as KP Government contribution. PM SRLM while clarifying this contribution said that previous year expenditure of UNDP from Jan-June 2012 (Rs. 18.5 M) and expenditure from Jul - Dec. 2012 (Rs. 108.768 M) would also be accounted for KP Government share on the ratio of 1:3 (Government:UNDP). He further informed that KP Govt share for SRLM budget 2013 (Jan-Dec) include full year ADP 2012-13 allocation (Rs. 67 M) plus half year allocation (Rs. 66 M) of ADP 2013-14. Chief Foreign said that the Provincial share will be released based on actual expenditure on the basis of 2 installments.

Mr. Ali Raza, Chief Foreign Aid (CFA) stated that original budget and actual expenditures should be reflected in the presentation. He raised reservations on 3% GMS to be charged by UNDP and requested to exclude the same from budget. While responding to his query, the CD, UNDP said that 3% and 7% GSM were standard UN rates on the Govt. and other donors' funding respectively. PM SRLM informed that 3% GSM was a mandatory provision as it was part of cost sharing agreement signed between UNDP and KP Government on Aug 17, 2012 (Article II). Mr. Azhar Saeed (ACD) informed that UNDP Executive Board had approved application of 3% GMS on Government funding and 7% on donor funding wherein GOP is signatory.

On a point, DIG Malakand stated that the Police had established Musalihati Committees at the Police Station levels which showed encouraging response from communities and producing good results. He suggested that all the ADR mechanisms should be given weightage. On this the CTS responded that the Project was planning to conduct a workshop to analyze the linkages amongst various ADR mechanisms including Police Musalihati Committees to create a synergy for sustained working.

Representative of Peshawar High Court Bar Association appreciated the UNDP support for building lawyers' capacity and strengthening Bars. He stated that Peshawar High Court Bar Association had successfully completed a series of expert lectures which may be continued in future.

DECISION:

After detailed discussion, the forum approved the Annual Work Plan (Annex-B) with the projected budget of Rs. 416.910 Million including Rs. 133 Million as KP Government contribution and Rs. 283.910 Million as UNDP share.

4. RESOURCE MOBILIZATION:

Mr. Azhar Malik ACD, UNDP shared status on resource mobilization for SRLM and inform that so far UNDP had been successful in securing funding from Embassy of Kingdom of Netherlands (\$ 2 Million), Government of Khyber Pakhtunkhwa (\$3.75 Million) and UNDP own resources \$ 1.18 Million. He informed that negotiations were underway with SDC for funding of \$ 3 Million. Regarding US Embassy support, ACD informed that negotiations were also held and they were interested to support the programme in kind i.e. a specific number of slots in their sponsored training for police and prosecutors. He informed that EU Mission was due but they were not still sure to get EU's funding. On this point, the ACS suggested that they were interested in Malakand, therefore, efforts should be made to get EU funding. Chief Economist said that Provincial Government was pursuing anti-terrorism strategy and various departments had been involved in the process. Therefore he suggested close interaction between PMU and the Home Department for pursuing rule of law interventions in KP.

5. ANY OTHER BUSINESS:

a. Forensic Science Laboratory

The Additional Chief Secretary appreciated UNDP's initiative of establishing a mini forensic laboratory at PTC Hangu to be used for training purpose and the plan for establishment of a Forensic Laboratory in Malakand Division. He advised that the selection of location for this FSL should be such that it should be accessible to all areas of Malakand Division, for instance Malakand Agency. Most of the participants referred to Punjab FSL which is one of the best laboratories at international level. The participants showed concerns over depleted condition of Peshawar laboratory and urged for the establishment of state of the art lab at Peshawar. Ms. Sharmeela Rassool suggested that there was need to study the Punjab model and establishment of FSL at Peshawar with various options including the cost, ownership, transparency, management structure, etc. She suggested constitution of working group to study various options for establishment of FSL. It was decided that a Working Group chaired by the Secretary Home Department with DIG Malakand, Director FSL and a UNDP representative as members would study the establishment of a FSL at Malakand while UNDP will provide technical assistance for the same.

DECISIONS:

- i. Working Group on FSL was constituted under the Chairmanship of Secretary Home Department with representation of DIG Malakand, Director FSL Peshawar and representative of UNDP as members.**
 - ii. Location of Mini FSL for Malakand Division would be recommended by the Working Group.**
- b. KP Justice Steering Committee (JSC)**

Ms. Sharmeela Rassool, CTS informed that there was an urgent need of better coordination among justice sector stakeholders and the donors currently planning new Rule of Law programs for KP. She proposed to constitute a Justice Steering Committee (JSC) with an aim to share the information related to the programme interventions, coordination among donors justice sector stakeholders, to provide strategic guidance and bringing together all efforts under one framework of Rule of Law, help in avoiding duplications and provide in-timely guidance and steering SRLM implementation. The forum supported the idea and suggested that SRLM will perform secretarial function and will act as the official convener for JSC while Home Department will host and chair the forum. PRB also suggested meeting of JSC on

quarterly basis whereas Terms of Reference of the forum would be prepared in consultation with forum members. Representative of Embassy of Kingdom of Netherlands also appreciated the formation of JSC and said that various donors were working in KP on justice sector and this forum would ensure better coordination and synergy among all actors.

Following composition of JSC was suggested by the forum;

1. Secretary, Home Department – (Chairperson)
2. Additional Secretary (Development), Home Department
3. Additional Secretary (Development), Finance Department
4. Commissioner Malakand Division
5. D.I.G Police Malakand
6. Director P&D, Peshawar High Court
7. Coordinator PCNA Implementation Support Unit (ISU), P&D Department
8. Deputy Secretary (Development) Local Governments Department
9. Director General, Human Rights, Central Police Office KPK
10. Director General Prosecution, Khyber Pakhtunkhwa
11. Inspector General of Prison, Khyber Pakhtunkhwa
12. National Technical Specialist SRLM-UNDP
13. Programme Manager, SRLM UNDP (Secretary of the Committee)

DECISION:

PRB approved the constitution of JSC with the composition suggested by the members

c. National Technical Specialist:

Ms. Sharmeela Rassoool, CTS explained that the multifarious activities of the SRLM in 2013 required close and regular supervision to ensure better delivery as well as on spot guidance and support to the team. She further explained that the travel plans of the international staff from Islamabad to Peshawar, (particularly Malakand Region were) frequently disrupted due to security concerns. This warranted creation of a new post of National Technical Specialist so that there was a competent expert based in Peshawar so as to supervise the work in all the thematic areas.

DECISION:

After thorough discussion in the issue, PRB approved the position of NTS at PMU level and advised to share the TORs with Home Department.

d. SRLM M&E system:

Mr. Liaqat, IT Officer presented key features of M&E data base which contained information about project activities with targets, beneficiary data, stakeholder's data, etc. Ms. Sharmeela informed that it would be a web- based database which will be accessible to all the partners for monitoring progress of project activates. The participants appreciated M&E Database which would ensure transparency and access to information regarding SRLM results and beneficiaries.

e. ISSUES:

Ms. Sharmeela briefly shared some other issues which could hinder smooth implementation of the Project like late release of KP Govt. funding; Security of UNDP staff; Staff mobility due NOC process; current wave of militancy and upcoming political transition due to elections in the country.

CONCLUSION

At the end the ACS thanked all the PRB members for attending the meeting. He particularly appreciated and thanked SRLM team for taking care of everything so well.

The CD UNDP also appreciated the results produced by SRLM and attaining perfect targets. He appreciated the level of interest demonstrated by the KP Government for marvelous ownership and guidance.

The meeting was ended with votes of Thanks by the ACS and CD UNDP

Annex A
List of Participant

Strengthening Rule of Law in Malakand Project

Third Project Review Board Meeting held on February 01, 2013

Participant List

S.No	Name	Designation
Government Officials		
1.	Mr. Attaullah Khan	Additional Chief Secretary, Khyber Pakhtunkhwa
2.	Mr. Shahab Ali Shah	Chief Economist, P&D Department, Khyber Pakhtunkhwa
3.	Mr. Tariq Javed	Director General (Human Rights), DIG, Central Police Office, Peshawar
4.	Mr. Akhtar Hayat Khan	Regional Police Officer, Malakand Swat
5.	Mr. Qaiser Rahim	Director P&D, Peshawar High Court, Peshawar
6.	Dr. KhurshidIqbal	Dean Faculty, Khyber Pakhtunkhwa Judicial Academy, Peshawar
7.	Mr. Muhammad Bashir Khan	Additional Secretary, Finance Department, Khyber Pakhtunkhwa
8.	Mr. Israr Mohammad	Additional Secretary, Law Department, Khyber Pakhtunkhwa
9.	Mr. Atta Ur Rehman	Additional Secretary, Local Government Department, Khyber Pakhtunkhwa
10.	Mr. Muhammad Tariq	Additional Secretary (Development), Home Department, Khyber Pakhtunkhwa
11.	Mr. Muhammad Arif	Director General Prosecution Directorate, Khyber Pakhtunkhwa
12.	Mr. Ali Raza Khan	Chief Foreign Aid, P&D Department, Khyber Pakhtunkhwa
13.	Mr. AkhtarRehman	Chief Infrastructure, P&D Department, Khyber Pakhtunkhwa
14.	Mr. Azam Khan	Section Officer, Economic Affair Division, Islamabad
15.	Mr. QaziJawadEhsanullah	Secretary General Peshawar High Court Bar Association, Peshawar
UNDP, SRLMP and Donors Agency		
16.	Mr. Marc-Andre Franche	Country Director, UNDP Pakistan, Islamabad
17.	Mr. Theo Oltheten	Netherlands Embassy, Islamabad
18.	Mr. Azhar Malik	Assistant Country Director – Governance Unit, UNDP Pakistan, Islamabad
19.	Ms. SharmeelaRassool	Chief Technical Advisor, Rule of Law, UNDP Pakistan, Islamabad
20.	Mr. Ashraf Khan	Project Manager, SRLMP, Peshawar
21.	Mr. QaziJamil Ur Rehman	Criminal Justice Specialist, SRLMP, Peshawar
22.	Mr. Saeed Khan	ADR Specialist, SRLMP, Peshawar
23.	Mr. Saadat Ali	Senior Programme Officer, Netherlands Embassy, Islamabad
24.	Mr. Arshad Jan	Legal Aid Officer, SRLMP, Peshawar
25.	Mr. Tanvir Malik	Communication Officer, SRLMP, Peshawar
26.	Ms. NosheenKhawar	Consultant, SRLM/ UNDP Islamabad
27.	Mr. Liaqat Ali	IT Officer, SRLMP Peshawar
28.	Mr. Khurram Khan	Admin. & Finance Officer, SRLMP, Peshawar
29.	Mr. AkhtarNabeel	Programme Associate, SRLM Peshawar

Strengthening Rule of Law in Malakand (SRLM) Project

Annex - B

Annual Work Plan Year 2013 (Approved by PRB Dated Feb 1st, 2013)

Expected Outputs	Sub-Output	Planned Activities	Timeline 2013				Responsible Party	Budget						
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount				
			J-M	A-J	J-S	O-D				Rs.	USD			
<p>1. Access to justice, legal aid and representation mechanism for men, women and other vulnerable groups (Returnees & children) in Malakand improved.</p> <p>Baseline:</p> <ul style="list-style-type: none"> Limited legal aid capacity Lack of legal awareness Lack of trust in the justice system Limited capacity of NGOs working on justice issues Rapid assessment through consultative meetings with Rule of Law actors in Malakand. <p>Indicators:</p> <ul style="list-style-type: none"> Minimum of 4 functioning legal aid clinic in each district in Malakand. NGOs provide legal assistance and legal aid services in all Malakand. Increase in the number of people accessing the justice system. Increase in number of cases processed through legal aid services. Increased of reported cases of SGBV and Domestic Violence Increase number of female legal professionals in Malakand division Increase number of female law students from Malakand division Development of legal aid training materials Development of public legal information materials in all local languages Research and recommendation on GBV and Gender justice Legal aid national action plan 	1.1 Improved and institutionalized legal aid services to disadvantaged communities	1.1.1-Review and amendments of the legal aid rules/laws in light of the recommendations of legal aid workshops in 2012 in collaboration with PBC and L&JCP				1	UNDP	UNDP, KPGovt and EKN			-	-		
		1.1.2-Develop SOPs to streamline mechanism and procedure of legal aid clinics				1	UNDP	UNDP, KPGovt and EKN	Professional Services	195,160	2,000			
		1.1.3-Stakeholders Dialogues on legal aid at district level(4 dialogues p/district)	7	10	11									
		1.1.4-08 Legal Aid Desks established and functioning in 4 districts (Dir upper, Chitral, Malakand, Shangla).	8					Through MCGA with NGO's	UNDP, KPGovt and EKN	Sub Contracting/ Grants	50,000,000	512,400		
		1.1.5-06 Legal Aid Desks (established in 2012) continue functioning in 03 districts (Buner, Dir Lower and Swat)	6	6	6	6								
		1.1.6-255 Mobile Legal Aid Clinics and Awareness sessions providing services to communities of 85 UC's in 7 districts of Malakand	21	100	100	34								
	1.2 Create awareness of basic legal information for all segments of communities	1.2.1-Develop and Operationalize SRLM Communication Strategy	1					UNDP	UNDP, KPGovt and EKN	Consultancy	1,951,600	20,000		
		1.3 Create conducive environment in legal education, main stream legal practice and legal aid for female lawyers and graduates in Malakand		14	14			Part of MCGA with NGO's		Sub Contracting/ Grants			-	-
	<p>Targets:</p> <ul style="list-style-type: none"> 08 legal aid desks established and functioning in 4 districts in Malakand. 06 legal aid desks continue functioning in three districts 140 mobile legal aid clinics providing services to communities of 70 UCs in 7 districts of Malakand 05 legal aid training conducted targeting 125 individuals from community on legal aid work. Develop SOPs for LACB Develop mechanism to provide secretarial support to LACB - what does this mean please in practice? 3 information sharing meetings organized with the participation of communities, legal professional, law enforcement, and provincial Gov. on legal aid and legal awareness to ensure current information on legal aid provision. Developed outline for LACB Newsletter to share experiences, best practices and information. Support 2/ 3 academic institutions to conduct research on GBV and inheritance rights and identify recommendations to address issues through legal aid Publish research reports. 140 awareness sessions conducted in conjunction with mobile legal aid clinics. 4 media campaign launched to raise the awareness of communities on legal aid and ROL. Conduct 4 meeting to share information on different issues related to legal aid. 12 scholarships provided for law females graduate and post-graduates 12 newly qualified female lawyers supported to undertake traineeships in NGOs and legal firms in Malakand. Conduct refresher training for master trainers. Roll out 4 training events for 120 male and female lawyers Conduct refresher trainings on identified need basis for trained lawyers. Conduct 6 lectures/seminar targeting 1200 participants from justice sector. Provide furniture, fixtures and equipment to PHC bar association and DBA in 4 districts of Malakand. Provide law books & journals to PHC bar association and DBA in 4 districts of Malakand. Continued to provide access to online law library 	1.3.2-Establishment of Female Bar rooms in 2 / 3 districts of Malakand division				2	UNDP	UNDP, KPGovt and EKN	Rehabilitation and Renovation /Civil Works	4,000,000	40,992			
		1.3.3-Clinical education in partnership with University of Malakand & Swat	1	2				MOU with University	UNDP, KPGovt and EKN	Professional Services	487,900	5,000		
1.4 Enhanced knowledge and skills of lawyers to provide legal aid		1.4.1-Roll out 5 days training courses targeting 125 male and female lawyers of Malakand Division on 'Leadership and Practical Legal skills'		41	42	42		IMS and University of Malakand and Swat	UNDP, KPGovt and EKN	Subcontract / LOA	3,500,000	35,868		
	1.4.2-Conduct 14 expert lectures in 7 districts targeting 1400 participants from justice sector		3	4			University of Malakand and Swat High Court Bar	UNDP, KPGovt and EKN	Workshops/Conferences	1,400,000	14,347			
	1.5 Provide support to bar associations to encourage pro-bono practices	1.5.1-Provide books, furniture, fixtures, equipment and online libraries to bar associations in Malakand division		4			UNDP	UNDP, KPGovt and EKN	Books, Furniture & Equipment	3,500,000	35,868			

Expected Outputs	Sub-Output	Planned Activities	Timeline 2013				Responsible Party	Budget			
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
			J-M	A-J	J-S	O-D				Rs.	USD
		1.5.2- Research Conducted on GBV and inheritance rights and identify recommendations to address issues through legal aid				1	UNDP and Research Firm	UNDP, KPGovt and EKN	Professional Services	600,000	6,149
	Output 1 core activities	a) Conduct workshop on need basis		1	1		UNDP and IMS	UNDP, KPGovt and EKN	Workshops	1,500,000	15,372
		b) Hiring of firm for 3rd party monitoring	1				3rd party firm	UNDP, KPGovt and EKN	Sub Contracting/ Hiring Firm	1,463,700	15,000
CP Outcome : Continuous reinforcement of national and local governance, as well as Capabilities of rule of law institutions, and ensuring a strong focus on MDG.		c) Hiring of HR Firm for provision of Personnel for the Project (ongoing)					UNDP and SEC	UNDP, KPGovt and EKN	Sub Contracting /HR Firm	7,881,413	80,769
		d) Design and print training manual for lawyers		1			UNDP	UNDP, KPGovt and EKN	Sub Contracting/ Printing Co.	300,000	3,074
		1.5.3 - Workshops/ Meetings conducted by PMU			1		UNDP	UNDP, KPGovt and EKN	Workshops	975,800	10,000
Sub Total										77,755,573	796,839
2. Alternative justice mechanisms provide fair and effective services in accordance with the Pakistan Constitution and human rights standards.	2.1 Enhanced capacity of ADR practitioners and paralegals to provide better dispute resolution services for communities at village level	2.1.1-Review and amendments of Rules of Business for Musalihati Jirgas in collaboration with Local Govt Dept.			1		UNDP and LGD	UNDP, KPGovt and EKN	Professional Services	500,000	5,124
Baseline: Traditional justice systems are well anchored and respected in Malakand culture, delivering justice services in most part of Malakand Division, with almost a quarter (23.6%) of the population preferring it the formal courts on average (based on survey of 6 of Malakand's 7 districts) • Jirga system is affected with violence. • Women often do not A46enjoy equal rights within the Jirga system. • No systematic data is available to assess the current dispensation of decisions by the Jirgas • New emerging potential conflicts on land tenure and violence against women among IDPs.		2.1.2-Development of reporting and monitoring mechanism for MJs (software, registers, reporting formats)	1(Form at)	1 (Softw are)			UNDP and LGD	UNDP, KPGovt and EKN	Sub Contracting/Softw are Developer	1,000,000	10,248
Indicators: • Improved conflict and dispute resolution developed and used among communities in Malakand (including via the establishment of a paralegal network) • Enhanced linkages between formal and informal/traditional justice systems, resulting in improved access to justice, especially for women		2.1.3-Strengthening of focal person offices (AD LG) for effective functioning of Musalihati Jirgas in Malakand Division			7		UNDP	UNDP, KPGovt and EKN	Rehabilitation and Renovation /Civil Works	2,500,000	25,620
		2.1.4-Review of existing ADR module to make it more skill-based	1				Consultant	UNDP, KPGovt and EKN	Professional Services/legal services	-	-
		2.1.5-Conduct 5 days Training for Master Trainers (ToT Phase-II) pertaining to module on Alternate Dispute Resolution, designed in 2012		1			UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	800,000	8,198
		2.1.6 Two days orientation of district focal persons (AD LG) and data entry operators on MJ, ROB and reporting (2 events)		2			UNDP	UNDP, KPGovt and EKN	Workshop & Trainings	800,000	8,198

Expected Outputs	Sub-Output	Planned Activities	Timeline 2013				Responsible Party	Funding Source	Budget Description	Budget		
			Q1	Q2	Q3	Q4				Amount		
			J-M	A-J	J-S	O-D				Rs.	USD	
<p>Targets:</p> <ul style="list-style-type: none"> Conduct refresher training for master trainers. •6 training events organized to train 132 MJ members Conducted 8 consultative workshops / discussion forums on contemporary issues. Identify 160 Paralegals from community 8 trainings events organized for 120 paralegals. Introduce monitoring system with LGD to measure the performance of MJs. IEC materials disseminate through partners organizations in 7 districts of Malakand. Organize meetings with stakeholders to discuss the implementation mechanism of the recommendations of the study, with the participation of members of formal and informal justice systems. Established Paralegal networks in 4 Districts of Malakand 7 discussion /experience sharing forums held in 7 districts, in addition to regular monitoring for effectiveness Conduct 2 intra-district PLNW dialogue forums to encourage mutual experience sharing/ learning. <p>CP Outcome : Continuous reinforcement of national and local governance, as well as Capabilities of rule of law institutions, and ensuring a strong focus on MDG.</p>	2.1 Harmonized informal and formal justice system through facilitating networks of ADR practitioners and paralegals.	2.1.7-Roll out 5 days training courses targeting 510 MJ members in 85 UC's of Malakand Division on ADR Module		172	172	172	Through MCGAs with NGOs	UNDP, KPGovt and EKN	SubContracting/G rants	45,000,000	461,160	
		2.1.7-Development of TORs for Paralegals, review of the training manual for paralegal, development of monitoring and reporting mechanism for paralegal's interventions		1								
		2.1.8-05 days training of 850 Paralegals (in old districts 300 + in new districts 550) in 85 UC's of 7 districts		283	283	284						
		2.1.9-Facilitate participation of Paralegals in Legal aid clinics and Musalihat Jirgas		2	3	3						
		2.1.10-Launching of MJs and Paralegal in 4 districts (8 events)			8							
		2.1.11-Support to district focal persons (AD LG) for monthly progress sharing meetings at district levels	6	9	21	21						
		2.2 Harmonized informal and formal justice system through facilitating networks of ADR practitioners and paralegals.	2	2	3							
		2.2.1-Conducted 07 District and Intra-district Consultative dialogue forums on contemporary issues related to ADR		1								
	2.2.2-Research Study on Formal and Informal Justice Systems and circulate findings of the study to all stakeholders of justice sector.		2	2	3							
	2.2.3-Develop linkages across various ADR forums		2	2	3							
	2.2.4-Operationalize SRLM Communication Strategy		1									
	2.2.5-KAP survey, and based on this survey development of communication strategy, and implementation		1									
	Output 2 core activities	a) Hire services of firm for 3rd party monitoring	1			UNDP and 3rd party firm	UNDP, KPGovt and EKN	Sub-Contracting Monitoring Firm	1,463,700	15,000		
		b) Design, translate and Printing ADR Training Manual and MJ ROB's for MJ and Paralegals	1			UNDP	UNDP, KPGovt and EKN	Sub Contracting/ Printing Co.	2,000,000	20,496		
		c) Hiring of HR Firm for provision of Personnel for the Project	1			UNDP and SEC	UNDP, KPGovt and EKN	Sub Contracting /HR Firm	7,881,413	80,769		
		d) Conduct Workshop on need based			1	UNDP and IMS	UNDP, KPGovt and EKN	Workshop	600,000	6,149		
		2.2.6 - Workshops/ Meetings conducted by PMU		1		UNDP	UNDP, KPGovt and EKN	Workshop	975,800	10,000		
Sub Total									68,460,413	701,582		
<p>3.Improved capacity of courts to provide effective and timely justice services to the people of Malakand.</p> <p>Baseline:</p> <ul style="list-style-type: none"> Courts houses and facilities in Malakand heavily damaged. 4000 case backlog pending in Malakand Division Sessions Courts (as of March 31, 2012) Lack of adequate system wide case management system (almost 40% of court staff in Malakand grade their case management skills as 'poor') Capacity gaps on legal areas within criminal, civil and Islamic law Limited outreach and information on justice services in rural areas <p>Indicators:</p> <ul style="list-style-type: none"> Improved court infrastructure and capacity (10 functioning court houses in Malakand Division) Operationalized strategy to reduce criminal and civil case backlog Effective case management in place Enhanced technical knowledge of judges in criminal, civil & Islamic laws Increased outreach to public resulting in greater access to justice 	3.1 Enhanced knowledge and skills of judges and court staff for better service delivery	3.1.1-Conduct 5 days Training for master trainers (TOT-Phase-II) pertaining to module on "Court and Case Management", designed in 2012 (for judges)		20			UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	800,000	8,198	
		3.1.2-Conduct 11 days training for master trainers (TOT) pertaining to module on "Substantive and Procedural Laws", designed in 2012 (for judges)		20			UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	1,400,000	14,347	
		3.1.3- Conduct 11 days training for master trainers (TOT) pertaining to modules on Office and Case Management', designed in 2012 (for court staff)		20			UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	1,400,000	14,347	
		3.1.4- Roll out 5 days training courses on Case and Case management targeting 125 judges of Malakand Division		41	41	43	UNDP and KPJA	UNDP, KPGovt and EKN	Subcontract / LOA	3,750,000	38,430	
		3.1.5- Roll out 5 days training courses on 'Substantive and Procedural Laws' targeting 125 judges of Malakand		41	41	43	UNDP and KPJA	UNDP, KPGovt and EKN	Subcontract / LOA	3,750,000	38,430	
		3.1.6-Roll out 8 training courses on 'Office and Case Management' targeting 200 court staff of Malakand		66	67	67	UNDP and KPJA	UNDP, KPGovt and EKN	Subcontract / LOA	4,560,000	46,731	
		3.1.7-Provide 7 access points to the court of Malakand Division for online national and international law journals including DSL facility		7			UNDP and KPJA	UNDP, KPGovt and EKN	Professional Services /IT	385,000	3,945	
		3.1.8-Conduct 4 expert lectures / seminars on contemporary legal issues including Nizami Adl Regulation targeting 300 participants of justice sector from Malakand		200	100		UNDP and KPJA	UNDP, KPGovt and EKN	Subcontract / LOA	1,000,000	10,248	
		3.1.9- Hiring services of international/ national expert(s) to improve training modules/manuals for judges and court staff designed in 2012.		3			UNDP	UNDP, KPGovt and EKN	International Consultancies	2,000,000	20,496	
		3.2 Improved working environment through infrastructure and procedural support.	3.2.1-Refurbishment of 6 court houses of Malakand Division		2	2	2	UNDP	UNDP, KPGovt and EKN	Renovation	7,800,000	79,934

Expected Outputs	Sub-Output	Planned Activities	Timeline 2013				Responsible Party	Budget			
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
			J-M	A-J	J-S	O-D				Rs.	USD
<ul style="list-style-type: none"> Roll out of 10 trainings events for 200 court staff Conduct refresher trainings on identified need basis for trained court staff. <ul style="list-style-type: none"> Conduct 6 lectures/seminar targeting 180 participants from justice sector. 14 access points provided for national & international law journals in 7 districts of Malakand, with training on navigating larger sites. 1 district court rehabilitated & equipped. <ul style="list-style-type: none"> 6 facilitation centres renovated & equipped for male & female litigants. Establish offices of court administrators in all 4 districts of Malakand. Introduce case management and system reform in 4 districts of Malakand. <ul style="list-style-type: none"> Continue to support ME systems and monitor its progress. Conduct 1 research study on contemporary legal issues Launching and sharing of findings of 1 research study. <ul style="list-style-type: none"> 4 information centre revived and equipped 10 types of public information materials developed and available in all courts and public facilities. <ul style="list-style-type: none"> Operationalize concept of Amicus Curiae in 4 potential districts of Malakand. <p>CP Outcome : Continuous reinforcement of national and local governance, as well as Capabilities of rule of law institutions, and ensuring a strong focus on MDG.</p>	<p>3.2-Refurbishment of 6 information centers centers in district courts of Malakand Division</p> <p>3.2.3-Refurbishment of 6 facilitation centers (waiting area for male and female litigants and witness) in district courts of Malakand Division</p> <p>3.2.4-Provision of equipment and furniture for court houses, Court administrator, district and session judges and information center</p> <p>3.2.5-Support PHC to establish Office of Court Administrators in 7 Districts of Malakand Division and provide training to newly appointed court administrators</p> <p>3.2.6- Introduce case management and system reform in 3 districts of Malakand Division</p> <p>3.2.7-Strengthening of Khyber Pakhtunkhwa Judicial Academy (Phase-II)</p> <p>3.2.8-Conduct research study on contemporary legal issues</p> <p>3.2.9-Strengthening of P&D Cell of Peshawar High Court</p> <p>3.3 Revived and strengthened support for ancillary/ auxiliary justice delivery tools and mechanisms/Output 3 core activities</p> <p>3.3.1-Conduct workshop on need bases</p> <p>3.3.2-Design, translate (for court staff only) and Print 3 training manuals for judges and Court Staff</p> <p>3.3.3- Hire services of firm for 3rd party monitoring</p> <p>3.3.4-Operationalize SRLM Communication Strategy</p> <p>3.3.5- Hiring of HR Firm for provision of Personnel for the Project</p> <p>3.3.6- International Consultant</p> <p>3.3.7- National technical Specialist SB-5</p> <p>3.3.8 - Workshops/ Meetings conducted by PMU</p>	2	2	2		UNDP	UNDP, KPGovt and EKN	Renovation	4,000,000	40,992	
		2	2	2		UNDP	UNDP, KPGovt and EKN	Renovation	16,000,000	163,968	
					26		UNDP	UNDP, KPGovt and EKN	Equipment & Furniture	6,700,000	68,662
				7			UNDP and PHC	UNDP, KPGovt and EKN		5,000,000	51,240
					1		UNDP and PHC			-	-
					1		UNDP and KPJA	UNDP, KPGovt and EKN	Equipment & Furniture	600,000	6,149
					1		UNDP and KPJA	UNDP, KPGovt and EKN	Research Studies	1,000,000	10,248
				1			UNDP and PHC	UNDP, KPGovt and EKN	Equipment & Furniture	1,000,000	10,248
						1	UNDP and IMS	UNDP, KPGovt and EKN	Workshop & Trainings	1,500,000	15,372
				3	1		UNDP	UNDP, KPGovt and EKN	Sub-Contracting - Printing Co.	1,500,000	15,372
				1			3rd party firm	UNDP, KPGovt and EKN	Sub-Contracting Monitoring Firm	1,463,700	15,000
					1		UNDP	UNDP, KPGovt and EKN	Professional Services	1,951,600	20,000
							UNDP and SEC	UNDP, KPGovt and EKN	Sub-Contracting- HR Firm	7,881,413	80,769
				1				UNDP, KPGovt and EKN	Consultancy	-	
				1				UNDP, KPGovt and EKN		2,097,970	21,500
				1	UNDP	UNDP, KPGovt and EKN	Workshop & Trainings	975,800	10,000		
								78,515,483	804,627		
<p>Sub Total</p> <p>4. The police provides effective security and protection to the Malakand people, citizen's trust and confidence is enhanced, criminal investigation and prosecution are improved and civilian oversight mechanisms are in place</p> <p>Baseline:</p> <ul style="list-style-type: none"> Limited police capacity on provision of training 7% conviction rate in murder cases in the whole KP, Lack of clarity and limited use of community policing <p>Indicator:</p> <ul style="list-style-type: none"> Improved police skills to respond to post-crisis needs via training Enhanced police and community relations through improved community policing skills Community policing concept and coordination mechanism in place <p>Targets:</p> <ul style="list-style-type: none"> Provide specialists to deliver expert 10 lectures related to investigations. Establish Mini Forensic Lab in swat. <ul style="list-style-type: none"> Introduce management and procedural reforms in selected thanas (police stations) in 4 districts of Malakand. Roll out of 1 training for 20 male & female prosecutors. Electronic monitor cell established at the offices of the prosecution in 4 districts of Malakand. <ul style="list-style-type: none"> Community policing strategy implemented in 4 districts of Malakand. 2 forums of discussion to exchange information on security issues between community, community policing and police. Develop capacity of partner NGOs/ CBOs to develop public information material Develop No. of types of public information material Disseminate public information material. Continue support to 	<p>4.1 Knowledge and skills of Police investigation staff enhanced for improved investigation in Malakand.</p> <p>4.1.1-Conduct 5 days training for master trainers (TOT-Phase-II) pertaining to module on 'Supervisory and Communication Skills', designed in 2012 (for police)</p> <p>4.1.2-Conduct 11 days training for master trainers (TOT) pertaining to modules on 'Criminal Investigations & Crime Scene Management', designed in 2012 (for police investigating personnel)</p> <p>4.1.3-Roll out 5 days training courses on ' Supervisory and Communication Skills' targeting 125 Police operational personnel of Malakand Division</p> <p>4.1.4-Roll out of 5 days training courses on 'Criminal Investigations & Crime Scene Management' targeting 125 Police investigation staff of Malakand Division</p> <p>4.1.5-Strengthening and system support to Police Training College Hangu</p> <p>4.1.6-Establishment of Regional Training Centre at Swat in collaboration with KP Police</p> <p>4.1.7-Assist KP Police to develop Police Training Policy for enhancing police capacities in effective policing, operation and investigation</p> <p>4.1.8-Establishment of Forensic Science Laboratory in Swat</p> <p>4.1.9- Introduce procedural re-engineering in 14 selected thanas (police stations) in 3 districts of Malakand Division</p> <p>4.1.10-Hold policy dialogue / workshop for effective policing and investigation</p> <p>4.1.11-Hiring services of international/ national expert(s) to improve training modules / manuals for police and prosecution designed in 2012</p> <p>4.2. Knowledge and skills of prosecution officers enhanced for better prosecutorial service delivery.</p> <p>4.2.1- Conduct 5 days training for master trainers (TOT-Phase-I) pertaining to module on Case Management Techniques, designed in 2012 (for Prosecution offices)</p>	20				UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	800,000	8,198	
			20			UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	1,400,000	14,347	
			41	42	42	UNDP and PTC Hangu	UNDP, KPGovt and EKN	Subcontract / LOA	3,800,000	38,942	
			41	42	42	UNDP and PTC Hangu	UNDP, KPGovt and EKN	Subcontract / LOA	3,800,000	38,942	
				1		UNDP and PTC Hangu	UNDP, KPGovt and EKN	Subcontract / LOA	4,500,000	46,116	
				1		UNDP and PTC Hangu	UNDP, KPGovt and EKN	Equipment & Furniture	4,000,000	40,992	
			1			UNDP and CPO	UNDP, KPGovt and EKN	Professional Services/Training Policy	600,000	6,149	
				1		UNDP, Police and experts	UNDP, KPGovt and EKN	Establishment/ Civil Work(Equipment)	35,000,000	358,680	
			5	7	2	UNDP and Police	UNDP, KPGovt and EKN		300,000	3,074	
				1		UNDP & KP Police	UNDP, KPGovt and EKN	Workshop & Trainings	650,000	6,661	
			1			UNDP	UNDP, KPGovt and EKN	Sub-Contracting Hiring Firm	2,000,000	20,496	
			20			UNDP and IMS	UNDP, KPGovt and EKN	Subcontract / LOA	800,000	8,198	

Expected Outputs	Sub-Output	Planned Activities	Timeline 2013				Responsible Party	Budget			
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
			J-M	A-J	J-S	O-D				Rs.	USD
Introduce PIMS. CP Outcome : Continuous reinforcement of national and local governance, as well as Capapities of rule of law institutions, and ensuring a strong focus on MDG.		4.2.2-Roll out training courses on Case Management Techniques targeting 75 prosecutors of Malakand Division		25	25	25	UNDP and KPJA	UNDP, KPGovt and EKN	Subcontract / LOA	2,100,000	21,521
		4.2.3-Conduct 30 days pre-service trainings for 30 newly recruited prosecution officers of KPK including 7 districts of Malakand (total amount estimated is Rs. 2.8 M - LEP to share 50%)			30		UNDP, KPJA and Prosecution Deptt	UNDP, KPGovt and EKN	Workshop & Trainings	1,400,000	14,347
	4.3. Strengthen institutional capacity of prosecution and home department to increase productivity	4.3.1-Institutional Support to Decision Support System in Home Department a) IT related equipment's, hardware and Software. b) Human resource with requisite expertise. c) Furnishing of Judicial Wing & Media Cell. d) Software and Data base development. e) Extend Prisons Management Information System (PMIS) in Malakand Division. f) To provide institutional support to Prosecution department.		1			UNDP and Prosecution Dept	UNDP, KPGovt and EKN	IT Equipment, Equipment & Furniture, Books, Subcontract/ LOA	33,048,400	338,680
		4.3.2-Develop training materials (training manual) for training of Executive Magistrates in light of TNA conducted in 2012		1			UNDP	UNDP, KPGovt and EKN	Workshop & Trainings	400,000	4,099
		4.3.3-Conduct 5 days training course targeting 50 Executive Magistrates of Malakand Division (2 events)		25	25		Public sector training institution	UNDP, KPGovt and EKN	Subcontract / LOA	1,400,000	14,347
		4.3.4-Strengthening communication system for Law enforcement agencies in Malakand District		1			UNDP	UNDP, KPGovt and EKN	Professional Services/Communicaion	1,500,000	15,372
		4.3.5-Strengthening Reference and Research Cell and Monitoring Cell at Directorate of Prosecution (cost to be covered in activity No. 4.3.1		1			UNDP	UNDP, KPGovt and EKN		-	-
		4.3. 6. Undertake human and institutional assessment of revenue courts of Malakand Division		1			UNDP & Home	UNDP, KPGovt and EKN	Research/Assessment survey	1,951,600	20,000
	4.4 Enhanced mutual trust and confidence between police and communities	4.4.1-Finalize Community Policing Strategy and implement in 6 districts on pilot districts 4.4.2-Conduct discussion forums to exchange information on security issues between community and police in Malakand Division.			1		MCGA with NGO	UNDP, KPGovt and EKN	Professional Services Workshop/Conference	14,000,000	143,472
	4.5. Strengthen institutional capacity of Prison Department	4.5.1-Replicate Prison Management Information (PIMS) system in 2 jails of Malakand Division (cost cover in activity No. 4.3.1)		1	1		UNDP	UNDP, KPGovt and EKN	IT Equipment	-	-
		4.5.2-Hold 15 legal aid clinics in jails of Malakand Division		3	6	6	UNDP and University of Malakand	UNDP, KPGovt and EKN	Professional Services/legal services	500,000	5,124
	Output 4 core activities	4.5.3-Conduct workshop on need based related to prosecution, police and Home Deptt 4.5.4- Hire services of firm for 3rd party monitoring		1			UNDP and IMS 3rd party firm	UNDP, KPGovt and EKN UNDP, KPGovt and EKN	Workshop Sub-Contracting Monitoring Firm	2,500,000 1,463,700	25,620 15,000

Expected Outputs	Sub-Output	Planned Activities	Timeline 2013				Responsible Party	Budget			
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
			J-M	A-J	J-S	O-D				Rs.	USD
		4.5.5-Design and print 4 training manuals for Prosecutors, Police and Executive Magistrate,	4				UNDP	UNDP, KPGovt and EKN	Sub Contracting/Printing Co	1,500,000	15,372
		4.5.6-Hiring of HR Firm for provision of Personnel for the Project					UNDP and SEC	UNDP, KPGovt and EKN	Sub-Contracting Hiring Firm	7,881,413	80,769
		4.5.7-Operationalize SRLM Communication Strategy		1			UNDP	UNDP, KPGovt and EKN	professional Services	1,951,600.0	20,000.0
		4.5.8- International Consultant		1				UNDP, KPGovt and EKN	International Consultancy	1,951,600	20,000
		4.5.9- National technical Specialist SB-5						UNDP, KPGovt and EKN	Contractual Services-Individuals	2,097,970	21,500
		4.5.10 -Workshops/ Meetings conducted by PMU				1		UNDP, KPGovt and EKN	Workshop	975,800	10,000
Sub Total										134,272,083	1,376,021
Total Program Cost (A)										359,003,552	3,679,069
		Salary & Post Ad Cost - IP Staff						UNDP and EKN		8,977,360	92,000
		Recurring payroll cost - IP Staff						UNDP and EKN		3,903,200	40,000
		Non recurring payroll - IP Staff						UNDP and EKN		2,927,400	30,000
		Insurance and security cost						UNDP and EKN		1,122,170	11,500
		Local Consultants						UNDP and EKN	Consultancy	204,918	2,100
		Contractual Services Individual (Salary PM, AFA, IC)						UNDP and EKN	Contractual Services-Individuals	5,269,320	54,000
		Travel						UNDP and EKN	Travel	3,415,300	35,000
		Contractual Services Companies						UNDP and EKN	Contractual Services-Companies	3,708,040	38,000
		Equipment and Furniture						UNDP and EKN	Equipment & Furniture	1,463,700	15,000
		IT Equipment						UNDP and EKN	IT Equipment	975,800	10,000
		Materials and Goods						UNDP and EKN	Materials & Goods	97,580	1,000
		Supplies						UNDP and EKN	Supplies	292,740	3,000
		Rental & Maintenance Premise						UNDP and EKN	Rental & Maintenance	2,399,980	24,595
		Audio Visual & Print						UNDP and EKN	Audio visual & Print	97,580	1,000
		Miscellaneous						UNDP and EKN	Sundries	487,900	5,000
Total PMU Cost (B)										35,342,988	362,195
Total A+B										394,346,540	4,041,264
		General Management Support (GMS) charges as per Article-II of Cost Sharing Agreement dated 17/8/2012								3,990,000	40,890
										18,573,558	190,342
		Total GMS (KP + UNDP)								22,563,558	231,231
Grand Total SRLM Budget (GoKP+UNDP)										416,910,098	4,272,495
	Output	Budget									% (program)
	Output 1	77,755,573									22
	Output 2	68,460,413									19
	Output 3	78,515,483									22
	Output 4	134,272,083									37
	Subtotal (1+2+3+4)	359,003,552									100
	PMU	35,342,988									8
	GMS	22,563,558									
	Grand Total	416,910,098									