



Annual Work Plan 2015

Project Title: Parliamentary Support in Pakistan

Country Programme Output:
(Those linked to the project and extracted from the CPAP)

Output 1: Institutional and democratic performance of the Senate, National Assembly and Provincial Assemblies strengthened

Output 2: The participation and empowerment of women in parliamentary and electoral processes at federal and provincial levels enhanced.

Project Outputs:

Output 3: Legislative institutions at the federal and provincial level equipped with the knowledge and technical capacity to improve legislative engagement with development policy agendas (PRSP, MDGs/SDGs)

Output 4: Civic engagement, particularly youth, with parliamentary institutions and processes increased.

Output 5: Technical and operational capacity of PIPS enhanced.

Implementing Partner:

UNDP

Responsible Parties:

UNDP

Project Brief Description

The "Parliamentary Strengthening Project" aims to assist the *Senate, National Assembly and Provincial Assemblies* to build the capacity of their core functions (law making, representation and oversight) and increase parliamentary engagement in development processes, in particular the MDGs. The project aims to build institutional capacities and mechanisms that promote an inclusive system of governance and consequently, produce stability, equitable growth and benefit the most vulnerable. UNDP intends to provide high-level technical and policy advice and assistance to foster institutional reform during 2014-2017. Despite the project duration of four years, it has been formulated under a longer-term vision.

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| <p>Programme Period: 2013-2017</p> <p>Atlas Award ID: 00076330 Atlas Project ID: 00087782</p> <p>Start date: January 2014 End Date: December 2017</p> <p>PAC Meeting Date:</p> <p>Project Board Meeting Date: 13 December 2014</p> | <p>2015 AWP budget:</p> <p>Total resources required \$ 1,203,853</p> <p>Total allocated resources:</p> <ul style="list-style-type: none"> • Regular (TRAC) \$ 400,000.00 • Other: <ul style="list-style-type: none"> ○ Donor _____ ○ Donor _____ ○ Donor _____ ○ Government: _____ <p>Unfunded budget: \$ 803,853</p> <p>In-kind Contributions Nil</p> |
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Agreed by UNDP (CD / DCD-P):

M. Hussain

Date:

19/12/14

I. ANNUAL WORK PLAN 2015

Project ID: 00087782 Project Title: Parliamentary Support in Pakistan

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAM E | | | | RESPONS: PARTY | PLANNED BUDGET | |
|--|---|---------------|--------|--------|--------|-------------------|---|----------------------|
| | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Amount |
| Output 1 Institutional and democratic performance of the Senate, National Assembly and Provincial Assemblies strengthened | 1.1 Activity/Result Legislative and oversight aspects of MNAs/MPAs work enhanced through gradual introduction of ICTs Action Develop innovative platforms to enable easier access to the business of all the Houses (e.g. the development of bill tracking systems, digital libraries/databases, digitization of committee proceedings etc). | | | | | UNDP | Local (71300) Consultant | 20,000.00 |
| Indicators: 1.1 The extent to which Legislative Houses introduce ICTs to strengthen core functions. 1.2 The extent to which legislative proceedings, and the operational capacity of Secretariats, are improved through the application of skills acquired through on-going trainings. | 1.2 Activity/Result Technical and Professional Skills of Legislators and Secretariat Staff developed Action Orientation trainings for new Senators on Rules of Procedure, policy and budget analysis and parliamentary practices etc. | | | | | | Sub Total Activity-1.1 | 20,000.0 |
| 1.3 Provincial Assemblies demonstrate consistent progress in the implementation of their strategic plans. | Orientation trainings for new Senators on Rules of Procedure, policy and budget analysis and parliamentary practices etc. | | | | | UNDP | Training, Workshop, Conf(75700) | 4,940.00 |
| Baseline: 1.1 Lack of digital resources and platforms to assist the work of legislators 1.2 Legislators and Secretariat staff lack the policy knowledge, | Action Trainings for MPAs on Rules of Procedure, technical policy issues and parliamentary practices | | | | | UNDP | Training, Workshop, Conf (75700) Travels (71600) | 5,760.00 6,428.00 |

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| <p>technical and professional skills to perform their core tasks effectively.</p> <p>1.3 No Provincial Assembly has developed a strategic plan.</p> <p>Targets:</p> <p>1.1.1 Two Bill Tracking Systems Developed</p> <p>1.1.2 Two ICT needs assessment conducted (2 out of 6 legislative houses)</p> <p>1.1.3 Four databases developed</p> <p>1.2.1 Four Trainings held for MPAs on rules of procedure and parliamentary practices</p> <p>1.2.2 Twelve Trainings for Secretariat Staff (all 6 legislative houses) on professional development skills</p> <p>1.3.1 Two Strategic Plans developed for two Provincial Assemblies</p> | <p>Action</p> <p>Provide mentoring and trainings to Secretariat staff on topics such as research techniques, the development of human resource management systems, IT and leadership and management.</p> | | | | | | UNDP | | | Sub Total Activity-1.2 | 17,128.00 | |
| | <p>1.3 Activity Result</p> <p>New mechanisms introduced, and existing bodies strengthened, to improve the operational performance of legislative houses.</p> | | | | | | | | | | | |
| | <p>Action</p> <p>Establish a working group to explore how the functioning of legislative houses can be improved</p> | | | | | | | UNDP | TBD | Travels (71600) | 16,000.00 | |
| | <p>Action</p> <p>Develop Strategic Plans for the Provincial Assemblies</p> | | | | | | | | TBD | Training, Workshop, Conf (75700) | 34,171.00 | |
| | | | | | | | | UNDP | TBD | Travels (71600) | 5,925.00 | |
| | | | | | | | | | TBD | Audio Visual & Print (74200) | 5,000.00 | |
| | <p>Action</p> <p>Provide technical and Secretariat support to the Senate Research Forum</p> | | | | | | | | TBD | Travels (71600) | 4,000.00 | |
| | | | | | | | | UNDP | TBD | Training, Workshop, Conf (75700) | 4,360.00 | |
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| Output 2 The participation and empowerment of women in parliamentary and electoral processes at federal and provincial levels enhanced. <i>Indicators:</i> 2.1 The number of legislative amendments, mechanisms and policy initiatives that are implemented to promote women empowerment and gender equality and ensure compliance with international agreements to which Pakistan is signatory. <i>Baseline:</i> 2.1 Effective advocacy of women's issues within legislative assemblies is undermined by lack | Action Develop a Parliamentary Information Kit for the National and Provincial Assemblies | | UNDP | TBD | Local (71300) | Consultant | 5,000.00 |
| | Action Work with the Speaker's Office (NA) to establish a Parliamentary Legislative Council | | UNDP | | | | |
| | Action Conduct a comparative study to support reforms to the Council of Chairs | | UNDP | | | | |
| | | | | | | Subtotal activity 1.3 | 74,456.00 |
| Sub total Output-1 | | | | | | | |
| | 2.1 Activity Result Technical and operational capacity of federal and provincial Women's Parliamentary Caucuses developed | | | | | | 111,584.00 |
| | Action Assist the development and implementation of Strategic Plans for each WPC | | UNDP | TBD | Training, Conf (75700) | Workshop, Workshop, Conf (75700) | 9,600.00 |
| | | | | TBD | Travels (71600) | | 20,928.00 |
| | | | | TBD | Training, Conf (75700) | Workshop, Workshop, Conf (75700) | 60,000.00 |
| | | | UNDP | TRAC | Travels (71600) | | 39,000.00 |
| | | | | TRAC | Audio Visual & Print (74200) | | 7,645.00 |
| | | | | TBD | Media Cost (74225) | | 275.00 |

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| <p>of knowledge and technical skills among women legislators as well as relatively weak platforms from which women can effectively advance the cause of women empowerment.</p> <p>Targets:</p> <p>2.1.1 20% of WPCs Strategic Plans Implemented (Federal and Provincial)</p> <p>2.1.2 2 WPC Secretariats established</p> <p>2.1.3 12 Trainings held for WPC members.</p> <p>2.1.4 10 seminars for CSOs / Academics and WPCs</p> <p>2.1.5 2 strategic communications plans for WPCs</p> <p>2.1.6 5 district outreach meetings by WPCs</p> | <p>Action</p> <p>Hire 5 UNVs to work with WPCs</p> | <p>UNDP</p> | <p>TBD</p> | <p>Equipment & Furniture's (72200)</p> | <p>119,200.00</p> | |
| | <p>Action</p> <p>Establish WPC Secretariats at each Provincial Assembly.</p> | <p>UNDP</p> | <p>TBD</p> | <p>Training, Workshop, Conf (75700)</p> | <p>20,000.00</p> | |
| | <p>Action</p> <p>Design and implement a quarterly training programs for WPCs on topics such as media engagement, gender budgeting, gender analysis of legislative proposals, Rules of Procedure and legislative drafting etc</p> | <p>UNDP</p> | <p>TBD</p> | <p>Audio Visual & Print (74200)</p> | <p>5,000.00</p> | |
| | <p>Action</p> <p>Organize seminars for WPCs, CSOs and academics on specific issues relevant to women empowerment</p> | <p>UNDP</p> | <p>TBD</p> | <p>Travels (71600)</p> | <p>3,000.00</p> | |
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| <p>Output 3 Legislative institutions at the federal and provincial level equipped with the knowledge and technical capacity to improve legislative engagement with development policy agendas (PRSP, MDGs/SDGs)</p> <p>Indicators: 3.1 The extent to which the effectiveness of legislative engagement with MDGs/development agendas is enhanced through the capacity development of the MDG Task Forces. 3.2 Number of committee hearings and reports published by relevant legislative bodies on progress towards achieving MDG targets</p> <p>Baseline:</p> | <p>Action Develop Strategic Communications Plans for each WPC & develop a handbook on media engagement</p> | UNDP | | | | | | | |
| | <p>Action Arrange district outreach meetings for each provincial WPC</p> | UNDP | TRAC | Travels (71600) | 6,500.00 | | | | |
| | <p>Action Create a merged, online platform for all WPCs</p> | UNDP | TRAC | Local Consultant (71300) | 3,100.00 | | | | |
| | | | | Sub Total Activity-2.1 | 337,104 | | | | |
| | | | Sub total Output-2 | | 337,104.00 | | | | |
| | <p>3.1 (a) Activity Result Improved technical capacity and knowledge of the MDG TFs at the federal and provincial levels</p> | | | | | | | | |
| | <p>Action Establish MDG Resource Centres established in the National and Provincial Assemblies</p> | UNDP | TBD | Construction & Engineering (72105) | 100,000.00 | | | | |
| | | | TBD | Equipments & Furniture's (72200) | 65,000.00 | | | | |
| | <p>Action Assist the development and implementation of Strategic Plans and Communications Strategies for each MDG TF</p> | UNDP | | | | | | | |
| | <p>Action Support the provincial TFs on defining priorities for the post-2015 Agenda</p> | UNDP | TBD | Travel (71600) | 3,200.00 | | | | |
| | <p>Action Recruit 5 UNVs to assist TFs</p> | UNDP | TBD | Audio Visual & Print (74200) | 4,000.00 | | | | |
| | | | TBD | UN Volunteers | 20,000.00 | | | | |

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| 3.1 MDG TFs have no institutional structure, capacity and resources. Limited parliamentary engagement with development agendas and weak oversight of government delivery re MDGs. | Action Train subject matter experts on each MDG policy area within each Assembly. | | | | TBD | Travel (71600) | 16,000.00 |
| 3.2 MDG/Development related committees require knowledge and technical skills to improve their oversight of development agendas | Action Assist with the preparation of annual progress reports on MDGs to the Provincial Assemblies | | | | TBD | Audio Visual & Print (74200) | 2,200.00 |
| | | | | | | Sub Total Activity 3.1(a) | 210,400.00 |
| Targets: | | | | | | | |
| 3.1.1 20% of MDG TF Strategic Plans implemented | 3.1 (b) Activity Result Increased awareness among parliamentarians on their role in the MDG/SDG process | | | | | | |
| 3.1.2 Two strategic communications plans developed for two MDG TFs | Action Conduct orientation trainings for MNAs/MPAs on MDGs/SDGs | | | | TRAC | Travel (71600) | 6,208.00 |
| 3.1.3 30 MDG TF members develop knowledge and expertise on specific policy areas | Action Conduct pre and post budget orientation trainings for MPAs | | | | TRAC | Training, Workshop, Conf (75700) | 12,616.00 |
| 3.1.4 100 MPAs received orientation trainings on MDGs and the role of parliaments | Action Develop a manual on the role of the Federal and Provincial Assemblies in the MDG process post 18-th Amendment | | | | TRAC | Travel (71600) | 6,208.00 |
| 3.1.5 100 MPAs trained on budget analysis and expenditure reviews | | | | | | | |
| 3.2.1 15 trainings with committee members to strengthen oversight of MDGs/development agendas | | | | | | | |
| 3.2.2 5 knowledge seminars for committee members on specific topics pertaining to | | | | | | | |

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| <p>Output 4 Civic engagement, particularly youth, with parliamentary institutions and processes increased</p> | <p>4.1 Activity Result Citizen engagement with MDG process strengthened</p> | | | |
| <p>Indicators: 4.1 (a) Percentage of MPAs conducting constituency monitoring of MDGs</p> | <p>Action Train MPAs on constituency monitoring techniques re MDGs</p> | UNDP | TBD | 3,000.00 |
| <p>4.1 (b) Number of CSO meetings/briefings with Standing Committees on MDGs</p> | <p>Action Establish dialogue platforms whereby CSOs can interact with relevant committees on specific MDGs</p> | UNDP | TBD | 3,208.00 |
| <p>4.2 # of youth reached through parliamentary outreach strategies</p> | <p>Action Train civil society organizations to build their technical expertise and understanding of MDGs and how to engage the legislative process (i.e. how to draft submissions to committees)</p> | UNDP | TBD | 5,000.00 |
| <p>Baselines: 4.1 (a) Limited engagement by MPAs in their constituencies re monitoring policies designed to meet MDG targets.</p> | | | TBD | 4,000.00 |
| <p>4.1 (b) Limited CSO engagement with legislators or legislative processes on the MDGs.</p> | | | TBD | |
| <p>4.2 Limited awareness of parliamentary functions and processes, especially among youth.</p> | <p>4.2 (a) Activity Result New tools and mechanisms for effective parliamentary engagement with public introduced</p> | | Sub total activity-4.1 | 15,208.00 |
| <p>Targets: 4.1.1 8 MPAs implement constituency monitoring mechanisms for MDGs</p> | <p>Action Develop communications and outreach strategies for each legislative assembly, with a focus on youth</p> | UNDP | | 0.00 |
| | <p>Action Develop a documentary and other media products for the CPA Conference</p> | UNDP | | |

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| | Action Parliamentary road shows to engage rural communities and schools | UNDP | TBD | Training, Workshop, Conf (75700) | 5,000.00 | | | | | |
| | | | | | | Action Parliamentary Academies for Youth | UNDP | TBD | Development and printing of training curriculums for youth | 5,000.00 |
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| Sub total Output-4 | | | | | 92,424.00 | | | | | |

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| Output 5 Technical and operational capacity of PIPS enhanced. <i>Indicator:</i> 5.1 PIPS is recognized by legislators As a credible provider of Knowledge products and technical resources. <i>Baseline:</i> 5.1 Legislators are sceptical about the technical expertise of PIPs staff | 5.1 The technical resources offered by PIPS at the Federal and Provincial level are improved | | | | |
| | Action Conduct capacity assessments of PIPS provincial offices | UNDP | TBD | Local (71300) Consultant | 15,000.00 |
| | Action Develop the training capacity of PIPS at the Federal and Provincial levels | UNDP | TBD | Travels (71600) Audio Visual & Print (74200) | 2,000.00 5,000.00 |

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| <p>and the quality of their research and trainings. PIPs offices in the provinces are not functioning.</p> <p>Targets:</p> <p>5.1.1 Needs assessments conducted for all four PIPS provincial offices</p> <p>5.1.2 Five trainings for PIPS staff on curriculum development</p> | <p>Action</p> <p>Trainings for PIPS staff on curriculum development</p> | <p>TBD</p> <p>TBD</p> | <p>Training, Workshop, Conf (75700)</p> <p>Audio Visual & Print (74200)</p> | <p>8,000.00</p> <p>2,000.00</p> |
| <p>Sub total Output-5</p> | | | | <p>32,000.00</p> |
| <p>Output 6: Project Operation & Management</p> | | | | |
| <p>National Policy Advisor (NPA)</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>36,154.00</p> |
| <p>Project Officer (01)</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>20,776.00</p> |
| <p>Provincial Coordinator (04)</p> | <p>UNDP</p> | <p>TBD</p> | <p>71405-Contractual Service Individuals</p> | <p>46,368.00</p> |
| <p>Gender Officer</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>26,703.00</p> |
| <p>Operation Officer</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>20,776.00</p> |
| <p>Research Officer</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>19,544.00</p> |
| <p>Parliamentary Research Associate</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>15,364.00</p> |
| <p>Admin/Finance Assistant</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>10,129.00</p> |
| <p>Driver</p> | <p>UNDP</p> | <p>TRAC</p> | <p>71405-Contractual Service Individuals</p> | <p>3,762.00</p> |
| <p>Office Rent</p> | <p>UNDP</p> | <p>TRAC</p> | <p>73400-Rent</p> | <p>72,768.00</p> |

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| Office Vehicle POL & maintenance charges | | | | | UNDP | TRAC | 73410 Maintenance of other office equipments | 6,000.00 |
| Office Security (Islamabad) | | | | | UNDP | TRAC | 74500-Miscellinus Expenses | 1,200.00 |
| Utilities i.e internet charges, Telephone, Water etc | | | | | UNDP | TRAC | 74500-Miscellinus Expenses | 10,148.00 |
| Stationery & Printing | | | | | UNDP | TRAC | 74500-Miscellinus Expenses | 6,000.00 |
| Direct Project Costing | | | | | UNDP | TRAC | Salary (77200)-CO staff cost charged to project | 10,000 |
| Other Miscellaneous expenses | | | | | UNDP | TBD | 74500-Miscellaneous Expenses | 9,652.00 |
| Sub Total output-6 | | | | | | | | 315,344 |
| Total | | | | | | | | 1,175,638 |
| ISS (2.4%) | | | | | | | | 28,215 |
| Grand Total | | | | | | | | 1,203,853 |

| Output | TRAC / Cost Sharing Amount (USD) | To be determined Amount (USD) | Total Amount (USD) |
|--------------------|----------------------------------|-------------------------------|--------------------|
| 1 | 12,188 | 99,396 | 111,584 |
| 2 | 94,081 | 243,023 | 337,104 |
| 3 | 25,032 | 262,150 | 287,182 |
| 4 | - | 92,424 | 92,424 |
| 5 | - | 32,000 | 32,000 |
| 6 | 259,324 | 56,020 | 315,344 |
| Total | 390,625 | 785,013 | 1,175,638 |
| ISS | 9,375 | 18,840 | 28,215 |
| Grand Total | 400,000 | 803,853.3 | 1,203,853 |

II. MONITORING PLAN 2015

(Include all monitoring and evaluation activities/events)

Project ID:00087782 Project Title: Parliamentary Support in Pakistan

| Expected Results (Outcomes & Outputs) | Indicators | Baseline | Targets | Data Collection Plan | | | | | Risks and Assumptions |
|--|---|---|---|--|-----------------------------------|--|---|--|---|
| | | | | Source/Method of Collection | Schedule/Frequency | Responsible Staff | Resources (\$) | | |
| Obtained from the CPAP and project Results Frameworks) | Obtained from the CPAP and project Results Frameworks) | At the project start date | At the project end date | Specific publication, evaluation, survey, field observation, interviews, etc | Monthly, quarterly, annually, etc | Staff member responsible for collecting and reporting data | Estimated cost of collecting and reporting data | | Any risks or assumptions concerning data collection |
| The capacity of institutions to be more democratic and accountable is strengthened, including, inter alia, the engagement of civil society organizations, media and academia; | Number and frequency of parliamentary standing committee meetings; | Provincial committees often depend upon Speaker's office for meetings/agendas | At least 1 standing committee at each of the provincial assembly level holds an interactive session with relevant CSOs to ascertain on-ground issues. | | | | | | |
| CPAP Output: Selected federal and provincial parliamentary committees and secretariats are better able to undertake improved legislative drafting based on gender analysis and executive oversight of the | Number of federal and provincial parliamentary committees that undertake legislative changes and administrative reviews based on gender and evidence-based analysis (policy/issue papers) | Relevant standing committees seldom focus on the line ministry's initiatives with a developmental focus | Civil society provided the knowledge and skills to effectively articulate the concerns of citizens to parliamentarians. | | | | | | |

| Expected Results (Outcomes & Outputs) | Indicators | Baseline | Targets | Data Collection Plan | | | | | Risks and Assumptions |
|---|--|---|--|---|--------------------|--------------------------|----------------|--|-----------------------|
| | | | | Source/Method of Collection | Schedule/Frequency | Responsible Staff | Resources (\$) | | |
| Project Output 1: Institutional and democratic performance of the Senate, National Assembly and Provincial Assemblies strengthened | 1.1 The extent to which Legislative Houses introduce ICTs to strengthen core functions. | 1.1 Lack of digital resources and platforms to assist the work of legislators | 1.1.1 Two Bill Tracking Systems Developed 1.1.2 Two ICT needs assessment conducted (2 out of 6 legislative houses) 1.1.3 Four databases developed | Interviews from lawmakers and officials, FGDs, physical verification of systems installed; Review of the documents/periodic reports released by the concerned secretariat / committee | Annual | Project M&E focal person | None | Lack of tendency to adopt latest technology at public sector institutions may affect sustainable/long term usage of the systems/software introduced. | |
| | 1.2 The extent to which legislative proceedings, and the operational capacity of Secretariats, are improved through the application of skills acquired through on-going trainings. | 1.2 Legislators and Secretariat staff lack the policy knowledge, technical and professional skills to perform their core tasks effectively. | 1.2.1 Four Trainings held for MPAs on rules of procedure and parliamentary practices 1.2.2 Twelve Trainings for Secretariat Staff (all 6 legislative houses) on professional development skills | Review of the documents/periodic reports released by the concerned secretariat / committee; Pre and Post Training evaluation. Questionnaire(s)/Evaluation forms | Bi-annual | Project M&E focal person | None | Parliamentary Secretariats and committees tend to give less importance to reports' development as a practice | |
| | 1.3 Provincial Assemblies demonstrate consistent progress in implementation of their strategic plans. | 1.4 No Provincial Assembly has developed a strategic plan. | 1.3.1 Two Strategic Plans developed for two Provincial Assemblies | Strategic Plan document of the Key Assembly; Interviews through a specifically- | Annual | Project M&E focal person | None | Secretariats often lack specialised knowledge on developing strategic plan(s) | |