Palau Local Governance Project
2017 Annual Work Plan

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1: 4 States (Executive and Legislative branches) have enhanced capacities to plan and manage public resources to deliver basic services to their constituencies	**Activity Result 1.1: Strengthening capabilities of State governors, legislators and staff on their roles, functions and duties around accountability, transparency and good governance through focused training activities on PFM, good governance and through on the job coaching**								
	2. Organise an annual one-day Conference for State Governors and State Legislators to meet and advocate for common concerns with Senate and House of Delegates members.		X	X		UNDP	11888	75700-Workshop	8,000
	3. Conduct orientation of Governors' office staff on their roles and functions and knowledge sharing between other state government staff.	X	X			UNDP	11888	75700-Workshops	10,000
	5. Produce knowledge materials in the form of State Factsheets and information pamphlets/brochures for each supported State	X	X	X		UNDP	11888	74200-Printing, Production costs	10,000
	6. Knowledge product consultations done and a 1-day State-to-State (x 4) training conducted on local governance knowledge materials produced and brief perception for further needs mapped.	X	X			UNDP	TRAC	75700 - Workshop	12,000
						Sub-total Activity 1.1			***40,000***
	Activity Result 1.2: Improving institutional policy frameworks (incl. regulations), systems and planning capacities through								

	development of procedures and specialized trainings								
	5. Conduct orientation for State Legislators and clerks on State powers and regulations related to the drafting and adoption of State regulations and by-laws, including ad-hoc trainings on new national Acts and policies that directly impact and/or require States' support for execution.			X		UNDP	Cost Sharing	71200-International Consultants	10,000
								75700-Workshops	Covered in 1.2.2
	7. Project Management Costs[1]	X	X	X	X	UNDP	Cost Sharing	DPC	17,800
	8. Local Governance Strengthening Officer (G6-Palau national) – USD$37,000	X	X	X	X	UNDP	Cost Sharing	60000- Staff Salaries	12,400
						Sub-total Activity 1.2			***40,200***
	Sub-Total for Output 1								**80,200**
Output 2: The Ministry of State (Bureau of Domestic Affairs) has enhanced capacities to support State governments and facilitates relations and operations between central administrations, the Senate, the House of Delegates and State governments.	**Activity Result 2.1: Capacities strengthened at national government to support State Government, including facilitation of better relations between different arms of Government.**								
	2. Undertake strategic review of the Bureau's mandate and capacities (incl. a brief gender analysis), including recommendations for enhancing the Bureau's mandate/strategic plan, its resources, organogram and the staff ToRs (This activity should take into account budget limitations and HR capacities and the need for the Bureau to have realistic plans and resources that can gradually expand).	X	X	X		UNDP	TRAC	71200-International Consultants	10,200
	3. Design the Bureau's Annual Work-plan/s, including integrating new activities that	X	X	X		UNDP	TRAC	71200-International Consultants	10,000

	will contribute to achieving the expected outcomes of the LG Project.								
	5. Develop SOPs, guidelines and forms to enhance the Bureau's operations and performance.		X	X		UNDP	Cost Sharing	Cost covered above	
	6. Undertake training and provide on-the-job coaching to Bureau staff members, based on individual ToR, staff performance reviews and TNAs.		X	X	X	UNDP	Cost Sharing	71300-Local Consultant	15,000
								75700-Training	10,000
	9. Project Management Costs[8]	X	X	X	X	UNDP	TRAC	DPC	17,800
	10. Local Governance Strengthening Officer (G6-Palau national) – USD$37,000	X	X	X	X	UNDP	Cost Sharing	60000- Staff Salaries	12,400
	Sub-Total for Output 2								***75,400***
Output 3: Local residents from 4 States, including youth and women, have increased understanding of central and local governments' roles and responsibilities and participate more actively in local decision making and oversight.	**Activity 3.1: Increase understanding of citizens on roles and responsibilities of central and local governments and participate in local decision making and oversight**								
	1. Undertake feasibility to provide recommendations to create a mobile app system or related innovation tools to (using mobile technology and social media) for citizen awareness raising and public participation on local governance and SDGs.	X	X			UNDP	Cost Sharing	74200-Audio visual	8,000
	2. Establish online tracking tool to monitor app usage and perform data analysis for future review.	X	X			UNDP	Cost Sharing	Cost covered above	
	4. Organize public events to stimulate public participation in local governance.				X	UNDP	Cost Sharing	75700-Workshops	10,000
	11. Project Management Costs[8]	X	X	X	X	UNDP	Cost Sharing	DPC	17,800
	12. Local Governance Strengthening Officer (G6-Palau national) – USD$37,000	X	X	X	X	UNDP	Cost Sharing	60000- Staff Salaries	12,400
	Sub-Total for Output 3								**48,200**

	Sub-Total All Outputs								**203,800**
Total Project Costs									203,800
General Management Support	Government GCS GMS- 3%								6,114
TOTAL									**209,914**

Signed by Government of Palau: 2/24/17

Signed by UNDP: 27/2/2017