

Raees / UNDP



United Nations Development Programme

TRACKING SHEET

1. Action Required:		2. Type of Contract:		3. UNDP Staff Name:	
<input type="checkbox"/> Recruitment <input type="checkbox"/> Extension <input type="checkbox"/> Within Grade Increment <input type="checkbox"/> Separation / Completion <input checked="" type="checkbox"/> Other <u>AWP 2020 approval</u>		<input type="checkbox"/> Fixed Term Appointment: <input type="checkbox"/> Grade / Level <input type="checkbox"/> Temporary Appointment <input type="checkbox"/> Service Contract <input type="checkbox"/> Individual Contract		<input type="checkbox"/> UNV National <input type="checkbox"/> UNV International <input type="checkbox"/> Invoice Based (< \$2,500)	
				Job Title:	
				Position Number: (New/Existing)	
				Place of Recruitment:	
4. Budget		5. Sourcing For IC Only			
<input checked="" type="checkbox"/> Project Name : Merged Areas Governance Project <input checked="" type="checkbox"/> Project ID & Expiry: 00108113/ 31 Dec 2020 <input checked="" type="checkbox"/> Unit / Agency : DGU/UNDP <input type="checkbox"/> Administration / Office UNDP		<input type="checkbox"/> IC Value < USD 5,000 <input type="checkbox"/> Requires no competition <input type="checkbox"/> IC Value USD 5,000 – 100,000 <input type="checkbox"/> Head Hunting <input type="checkbox"/> IC Value USD above 100,000 <input type="checkbox"/> Newspaper <input type="checkbox"/> Competition * In the case of competition please choose the sourcing strategy.			
		<input type="checkbox"/> CO Website <input type="checkbox"/> Rozee <input type="checkbox"/> Roster		<input type="checkbox"/> Direct Contracting	
		<input type="checkbox"/> Agreements (Max 13 W Days) <input type="checkbox"/> FINAL DONOR REPORTS (MAX 13 W DAYS) <input type="checkbox"/> LETTERS (MAX 7 W DAYS) <input type="checkbox"/> HR & PROCUREMENT (MAX 15 W DAYS)			

TITLE/NAME	DATE IN	DATE OUT	SIGNATURE
PROJECT MANAGER/ CTA (BUDGET OWNER)	23 Dec 2020	23 Dec 20	[Signature]
ARR (QUALITY ASSURANCE)	29/11/20	29/11/20	[Signature]
HEAD OF HUMAN RESOURCES	29/11/20	29/11/20	[Signature]
HEAD OF FINANCE	29/11	29/11	[Signature]
HEAD OF PROCUREMENT	29/01/2020	29/01/2020	[Signature]
MANAGEMENT SUPPORT UNIT (MSU)	28/01/20	28/01/20	[Signature]
Operations Manager	30/11/20	30/11	[Signature]
DRR			

Remarks (please provide any comments on objections/ note):



Project Title:
 OPIII/Country Programme
Outcome:

Merged Areas Governance Project
Outcome 9: Increased effectiveness and accountability of governance mechanisms

Country Programme Output

Output 9.1: Democratic governance of state institutions, including Parliament, provincial assemblies, local governments and electoral management bodies, strengthened to be responsive to citizens and accountability, for improved service delivery.

Project Outputs:

- 1: improved service delivery of administrative and governance Institutions in the merged areas.
- 2: Relevant authorities are strengthened through provision of policy level support on local governance structures in the Merged Areas
- 3: Improved public trust on Government's led reforms process in the merged areas
- 4: Government and Private Sector Supported to Deliver the Socio-Economic Dividends of Merger.

Implementing Partner:
Responsible Parties:

UNDP
 UNDP, IM Sciences

Project Brief Description

The Merged Areas Governance Project is an integrated, cross-sectoral project to support the peaceful integration of the newly merged areas (formerly the Federally Administered Tribal Areas) of Khyber Pakhtunkhwa.

In support of Government-owned and led reform processes, the project provides high-level technical assistance across all critical sectors to facilitate integration processes, support effective district-level governance, provide technical assistance to policy-making, support improved economic management, and the introduction of inclusive local governance structures.

The project is implemented using Problem-Driven Iterative Adaptation (PDIA) to deliver needs-based and flexible support to the Government. This work plan is the first iteration work plan for 2020; UNDP will iterate it throughout the year in line with adaptive programming principles.

Programme Period: 2018-2022 Atlas Project ID: 00108127 Atlas Output ID: 00108113 Start date: Jan 2018 End Date: Dec 2022 PAC Meeting Date: 29 November 2019 Project Board Meeting Date: January(tentative)	2020 AWP budget: USD 10,054,227 Total resources required: USD 10,054,227 Total Available/allocated resources: USD 10,054,227 Regular • Other: CSSF: USD 1,127,292 USAID: USD 4,210,459 DFID: USD 4,716,476
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for [signature] 30/11/2020

Agreed by UNDP (RR a.i. / DRR):

Project Annual Work Plan (AWP) approval/revision Checklist -

Checklist Items	Yes	No
Compliance with UNDP AWP corporate template	<input checked="" type="checkbox"/>	<input type="checkbox"/>
All changes are highlighted (only for revised AWP)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Activity budgets match the total financial resources stated on the front page	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Each budget description and its relevant funding source is provided	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Project management costs is divided into technical and operational component at the end of AWP matrix	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Matrices (M&E, Procurement, HR), organizational structure with organogram , planning and reporting timelines and risks logs enclosed and duly filled and reviewed by respective Operation Unit.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Fund availability is ensured for planned activities, through Cash in hand, Signed Agreements or Pipeline A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
DPC and GMS have been correctly calculated and included as per Corporate Guidance	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TRAC allocations (if applicable) match with the exact figure as agreed with senior management	<input type="checkbox"/>	<input type="checkbox"/>

United Nations Development Programme

Annual Work Plan 2020
Output ID: 00108113

Project Title: Merged Areas Governance Project

EXPECTED OUTPUTS Add Baseline Associated Indicators and Annual Targets.	PLANNED ACTIVITIES List activities results and associated actions	Quarterly Timeframe				PLANNED BUDGET (USD)			
		Q1	Q2	Q3	Q4	Responsible Party	Funding Source \$	Budget Description	Total Amount (USD)
Output 1: Improved service delivery of administrative and governance Institutions in the merged areas. 1.1 Extent to which administrative structures are gender mainstreamed and aligned to integrate human resource systems for improved service delivery <i>Scale Description: Scale 1 = Administrative structures are neither gender mainstreamed nor aligned to integrate human resource systems for improved service delivery Scale 2 = TA units established to support administrative structures/departments to improve service delivery and gender mainstreaming Scale 3 = Administrative structures have improved gender mainstreaming and have functioning human resource systems for improved service delivery</i> Baseline = 1 Target = 2 1.2. Extent to which financial accounting and auditing systems are in place in merged areas. Scale 1 = Financial integration plan drafted and approved Scale 2 = Financial integration plan implemented Scale 3 = Final integration plan evaluated	Activity Result 1.1.1 Technical and operational support to the government is provided Action 1.1.1a Technical Assistance to Government to Plan, Implement and Monitor the Integration Process. (Atlas activity # 101)	X	X	X	X	UNDP	USAID & CSSF	Salary & Post Adj Cst-IP Staff (61300) Professional Services (74100) Training, Workshops and Confer (75700) Contractual Services-Companies (72100) Local Consultants (71300)	836,338
	Activity Result 1.2.1 PFM integration of MAs supported, and capacities for PFM at district level strengthened. Action 1.2.1a Technical Assistance to PFM integration and pension reforms in merged areas and strengthening of capacities for PFM at the district level. (Development, approval and implementation of Financial Integration plan, Extension of KPIFMIS to NMAs; One budget for KP including NMAs; Extension of provincial account codes to NMAs; Capacity building of district staff from NMAs on HR and Assets management budget cycle and KPIFMIS) (Atlas activity # 108)	X	X	X	X	UNDP	DFID	Contractual Services-Companies (72100) Equipment and Furniture (72200) Training, Workshops and Confer (75700) Professional Services (74100)	386,110
	Activity Result 1.3.1 Facilitation of International Assistance to enhance the capacity of government for the implementation of reforms. Action 1.3.1a Enhanced capacity of the government to coordinate international assistance to KP (Atlas activity # 109)					UNDP			-
	Technical Assistance (USAID) (Atlas activity # 199)					UNDP			-
	Total Output 1								1,579,256

<p>Scale 4 = Accounting and auditing systems are in place</p> <p>BL = 1, Target = 2</p> <p>1.3. Extent to which Governance institutions are strengthened to extend their presence in the merged areas <i>Scale 1 = No capacity</i> <i>Scale 2= Institutions are partially strengthened</i> <i>Scale 3= Institutions are strengthened</i></p> <p>Baseline =1 Target = 2</p>									
<p>Output 2:</p> <p>Relevant authorities are strengthened through provision of policy level support on local governance structures in the Merged Areas</p> <p>2.1 Extent to which the newly elected local governments are effectively operational Scale 1 = no legal framework. 2 = legal framework established, 3 = elections held, results notified, permanent staff hired, 4 = councillors and staff oriented and trained</p> <p>Baseline = 1 Target = 3</p> <p>2.2 # of new Elected Local Governments established</p> <p>BL = 0 Target = Target: 702 VC/NCs, 25 tehsils in 7 districts and 6 sub-divisions</p> <p>2.3 percentage increase of women participating in the electoral processes Scale 1: 0-9% Scale 2: 10%</p> <p>Baseline 0</p> <p>Target Scale 1</p>	<p>Activity Result 2.1.1</p> <p>Introduction of Elected Local Government Supported</p> <p>Action 2.1.1a</p> <p>Technical Assistance for Introduction of Elected Local Government (VC/NC profiling exercise; development and revision of LG rules and Bye laws; Training of LG staff and elected representatives) (Atlas activity # 203)</p> <p>Action 2.1.1b:</p> <p>Technical assistance to LG in the light of amended LG Act 2013 (Atlas Activity 201)</p> <p>(in collaboration with stakeholders including DLG and GIZ)</p>	X	X	X	X	<p>UNDP/IMSciences/Local School of Governance (IA: 9481) (IA:TBC)</p> <p>UNDP</p>	<p>USAID & DFID</p>	<p>Contractual Services - Individ (71400) Contractual Services-Companies (72100) Professional Services (74100)</p>	<p>899,117</p> <p>-</p>
	<p>Activity Result 2.2.1</p> <p>Urban Planning Supported</p> <p>Action 2.2.1a</p> <p>Technical Assistance to urban planning including development of master/spatial plans for urban centers in merged areas (Atlas activity # 200)</p>	x	x	x	x	UNDP	USAID	<p>Contractual Services-Companies (72100) Professional Services (74100) Training, Workshops and Confer (75700)</p>	<p>242,502</p>
	<p>Technical Assistance (Atlas Activity # 299)</p>					UNDP			-
	<p>Total Output 2</p>								<p>1,141,619</p>

<p>Output 3: Improved public trust on government led reforms process in the merged areas.</p> <p>3.1 # of people (disaggregated by gender) reached through communication and civic education campaign to support the reforms process.</p> <p>BL = 0; Target = 35000 (24,500 men and 10,500 women)</p> <p>3.2 # of households reached by the Tribal Barometer Baseline: 0 Target: 1200 (600 men, 600 women)</p>	<p>Activity Result 3.1.1</p> <p>Official Communication and Public Education on Integration & Reform Process Supported</p> <p>Action 3.1.1a</p> <p>Strategic Communication & Public Outreach Support to Government to Effectively Communicate on the Integration Process.</p> <p>(Civic and Voter Education in collaboration with stakeholders including SELP)</p> <p>(Atlas activity # 300 USAID & CSSF) and Atlas activity 303 for DFID)</p>	x	x	x	x	UNDP	CSSF & USAID (Activity 300)	Contractual Services - Individ (71400) Contractual Services-Companies (72100) Professional Services (74100) Local Consultants (71300) International Consultants (71200)	1,526,903
	<p>Activity Result 3.2.1</p> <p>Support to gender empowerment in the Merged Areas.</p> <p>Action 3.2.1a</p> <p>Gender empowerment activities in the Merged Areas (Extension of laws relating to women empowerment and right sof women to the merged areas. (Atlas activity # 302)</p> <p>Technical Assistance (Atlas activity # 399)</p>	x	x	x	x	UNDP	DFID	Professional Services (74100) Training, Workshops and Confer (75700) Contractual Services-Companies (72100)	312,387
	<p>Total Output 3</p>					UNDP			-
									2,187,584
<p>Output 4: Government and Private Sector Supported to Deliver the Socio-Economic Dividends of Merger.</p> <p>4.1 KP government's position on NFC reflects UNDP's analytical support</p> <p>Baseline = No Target = yes</p> <p>4.2 Multi-year merged areas development plan finalized, approved, and reflected in annual development plan</p> <p>Baseline = No Target = yes</p> <p>4.3 Percentage increase in development funds that are allocated to merged areas on the basis of an agreed formula</p> <p>Baseline = 0 Target = 5% increase over baseline</p>	<p>Activity Result 4.1.1</p> <p>Increased resources for MAs development by FY19-20</p> <p>Action 4.1.1.a</p> <p>Technical Assistance to National Finance Commission Process and provincial Finance Commission. (Atlas activity # 400)</p>	x	x	x	x	UNDP	DFID	Local Consultants (71300) Contractual Services-Companies (72100) Professional Services (74100)	57,217
	<p>Activity Result 4.2.1 Technical Assistance towards socio-economic inclusion of NMAs</p> <p>Action 4.2.1a:</p> <p>Support Economic Inclusion through:</p> <p>a) Technical Assistance to Improved Consultation and Evidence Base;</p> <p>b) Support to Sustainable Development Strategy Development and Merged Areas Development Plan (Atlas activity # 401)</p> <p>Action 4.2.1.b Successful completion of SPDF and IDS through technical assistance, lessons learnt and evaluation (Atlas activity # 106)</p>	x	x	x	x	UNDP/PBS (Pakistan Bureau of Statistics) (IA: TBC)	DFID	International Consultants (71200) Contractual Services - Individ (71400) Travel (71600) Contractual Services-Companies (72100) Professional Services (74100) Training, Workshops and Confer (75700) Local Consultants (71300)	2,262,640
						UNDP			-

	Activity Result 4.3.1 Deepen the evidence base for economic planning and monitoring in the merged areas; Action 4.3.1a Provide support to Government in the conduct of surveys and collection of data on socio-economic indices and investment environment (Atlas activity # 402)	x	x	x	x	UNDP	DFID	Contractual Services-Companies (72100) Professional Services (74100)	256,141
	Total Output 4								2,575,998
PMU (Atlas Activity # 502)		X	X	X	X	UNDP	USAID & CSSF	Total Contractual Services - Individ (71400) International Consultants (71200) Staff Mgmt Costs - IP Staff (64300) Salary & Post Adj Cst-IP Staff (61300)	487,394 361,003
							CSSF	Contractual Services - Individ (71400) International Consultants (71200) Staff Mgmt Costs - IP Staff (64300) Salary & Post Adj Cst-IP Staff (61300)	126,390
Operations + Supplies and equipment (Atlas Activity # 500)		X	X	X	X	UNDP	USAID & CSSF	Total Insurance and Security Costs (63500) Travel (71600) Supplies (72500) Rental & Maintenance-Premises (73100) Equipment and Furniture (72200) Audio Visual&Print Prod Costs (74200) Miscellaneous Expenses (74500) Training, Workshops and Confer (75700) Staff Mgmt Costs - IP Staff (64300)	851,265 413,452
							CSSF	Insurance and Security Costs (63500) Travel (71600) Supplies (72500) Rental & Maintenance-Premises (73100) Equipment and Furniture (72200) Audio Visual&Print Prod Costs (74200) Miscellaneous Expenses (74500) Training, Workshops and Confer (75700) Staff Mgmt Costs - IP Staff (64300)	437,812

							CSSF		
HR Cost DFID Bilateral (Atlas Activity # 504)		X	X	X	X	UNDP	DFID	Contractual Services - Individ (71400) International Consultants (71200) Staff Mgmt Costs - IP Staff (64300) Salary & Post Adj Cst-IP Staff (61300)	565,975
Operation Cost DFID Bilateral (Atlas Activity # 505)		X	X	X	X	UNDP	DFID	Insurance and Security Costs (63500) Travel (71600) Supplies (72500) Rental & Maintenance-Premises (73100) Audio Visual&Print Prod Costs (74200) Equipment and Furniture (72200) Miscellaneous Expenses (74500) Training, Workshops and Confer (75700) Staff Mgmt Costs - IP Staff (64300)	225,503
M&E Cost (Atlas Activity #501)		X				UNDP	CSSF	Contractual Services-Companies (72100) Contractual Services - Individ (71400)	92,500
Total (Total Programme + Operations and Management costs)									9,743,609
GMS							CSSF DFID USAID	GMS (75100)	703,943
Grand Total									10,054,227

I. Monitoring Plan 2020

Output ID: 00108113

Project Title: Merged Areas Governance Project

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>CPD Outcome 1: By 2022, the people in Pakistan, especially the most vulnerable and marginalized, have increased knowledge of their rights and improved access to more accountable, transparent and effective governance mechanisms and rule of law institutions.</p>	<p>Indicator 9.1: Government effectiveness, rule of law and control of corruption as measured by World Bank's 'Worldwide Governance Indicators'</p>	<p>Baseline 9.1 (2022): World Bank, Worldwide Governance Indicators' Estimate of governance (2016): Government effectiveness: - 0.63 Rule of Law: - 0.82</p>	<p>Target 9.1 (2022): World Bank, Worldwide Governance Indicators' Estimate of governance (2020): Government effectiveness: - 0.36 Rule of Law: - 0.67</p>					<p>Risks: Delay in holding Local and Provincial elections might interrupt the progress on local governance reforms. Militancy will continue in the targeted areas.</p> <p>Lack of progress on reforms after merger undermines prospects of this intervention contributing to longer-term development and conflict reduction</p>
<p>Output 9.1: Democratic governance of state institutions, including Parliament, provincial assemblies, local governments and electoral management bodies, strengthened to be responsive to citizens and accountability, for improved service delivery.</p>	<p>CPD output indicator 9.1.1 Existence of development plans and budgets that integrate international agreements across the whole-of-government: a) 2030 Agenda for Sustainable Development b) Paris Agreement c) Other international agreements</p>	<p>Baseline: No</p>	<p>Target (2022):</p>	<p>Project progress reports highlighting such legislation; copies of the draft bills presented in the assembly.</p>	<p>Annually</p>	<p>Program/Project Staff</p>		<p>Counter reforms narratives undermine bureaucratic performance, public support, political support for reforms</p> <p>Assumptions: Merged Area Secretariat and authorities supportive of and take leadership of reforms;</p>
<p>Output 1: Improved service delivery of administrative and governance institution in the Merged Areas</p>	<p>1.1 Extent to which administrative structures are gender mainstreamed and aligned to integrate human resource systems for improved service delivery</p> <p>Scale Description: Scale 1 = Administrative structures are not gender mainstreamed and their</p>	<p>1</p>	<p>2</p>	<p>Technical Assistance/consultants deliverable reports, Progress reports,</p>	<p>Bi – Annual</p>	<p>Project M&E Department/Technical specialist; governance and reforms specialist</p>		<p>Political and bureaucratic leadership are onboard in project implementation</p> <p>Elections to the provincial assemblies and LG elections are timely held.</p>

	<p>human resource systems not integrated for improved service delivery Scale 2 = TA units established to support administrative structures/departments improve service delivery and gender mainstreaming</p> <p>Scale 3 = Administrative structures have improved gender mainstreaming and have functioning human resource systems for improved service delivery.</p>							
	<p>1.2. Extent to which financial accounting and auditing systems are in place in merged areas. Scale 1 = Financial integration plan drafted and approved Scale 2 = Financial integration plan implemented Scale 3 = Final integration plan evaluated</p> <p>Scale 4 = Accounting and auditing systems are in place</p>	1	2	Finance department notification and data	Bi - Annual	Project M&E		
	<p>1.3. Extent to which Governance institutions are strengthened to extend their presence in the merged areas Scale 1 = No capacity Scale 2 = Institutions are partially strengthened Scale 3 = Institutions are strengthened</p>	1	2	Government records	Annual	Project M&E		

Output 2: Relevant authorities are strengthened through provision of policy level support on local governance structures in the Merged Areas	2.1 Extent to which the newly elected local governments are effectively operational. Scale 1 = no legal framework. 2 = legal framework established, 3 = elections held, results notified, permanent staff hired, 4 = councillors and staff oriented and trained Baseline = 1 Target = 3	1	3	Government data and project reports	Bi Annual	Project M&E Technical specialist; governance and reforms specialist		
	2.2 # of newly elected local governments established.	0	702	Government data project reports	Bi – Annual	Project M&E		
	2.3 Percentage increase in women participating in the electoral processes Scale 1: 0-9% Scale 2: 10%	0	2%	ECP Data LG election results	Once in LoP	Project M&E team		
Output 3: Improved Public trust on government led reforms process in the Merged Areas	3.1 # of people reached through communication and civic education campaign to support the reforms process.	0	35,000	Progress reports from IPs	Quarterly	IP M&E; Policy Analyst; Project M&E	Risks: Restrictions on Access to Merged Areas by security forces limits staff and partner movements in MAs Interprovincial disputes, scarcity of resources results in lack of funding for TDS Cultural constraints in MAs might affect women participation in communication campaigns.	
	3.2# of households reached by Tribal barometer	0	1200	Study data	Once in LOP	IP M&E; Policy Analyst; Project M&E		
Output 4 Government and Private Sector Supported to Deliver	4.1 KP government's position on NFC reflects UNDP's analytical support	No	Yes	Program data; government records	Annual	Project M&E team;	Assumptions: No restriction on access to MAs	

the Socio-Economic Dividends of Merger.	4.2 Multi-year merged areas development plan finalized, approved, and reflected in annual development plan	No	Yes	Government data	Quarterly	Project M&E team		NFC award is finalized in 2020
	4.3 Percentage increase in development funds that are allocated to merged areas on the basis of an agreed formula	0	5% increase over BL	Government data	Annual	Project M&E team; Economic development advisor		Data collection is not restricted in MAs. Implementing partners timely receive NOC for interventions in MAs Funding is available for implementing development works in MAs

United Nations Development Programme

Recruitment Plan 2020

Output ID: 00108113 Project Title: Merged Areas Governance Project

#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc.)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Duty Station	Contract Start Date	Contract End Date
1	Technical Assistance Manager	International	P-3	303,500	UNDP	FTA	Islamabad	1-April-20	31-March-21
2	Project Manager	National	SB 5/3	60,421	UNDP	SC	Islamabad	1-Jan-20	31-Dec-20
3	Procurement Assistant	National	SB-3/1	10,142	UNDP	SC	Islamabad	1-Feb-20	31-Dec-20
4	Sr. Project Officer	National	SB-4/3	32,566	UNDP	SC	Islamabad	1-April-20	31-Dec-20

**Chief Technical Specialist International
(P4) Islamabad
Skye Christensen**

**Project Manager (5/3)
Vacant
Islamabad**

**Technical Assistance
Manager (P3) Vacant
Islamabad**

**Public Outreach Advisor
(5/2) Amber Asghar
Islamabad**

**Operations Manager (5/2)
Aamir Islam
Islamabad**

**MEL Manager (5/2)
Zahar Fatima
Moulvi Islamabad**

**Knowledge
Management
IC Jocelyn Murphy
Islamabad
(till 30 April 2020)**

**Communication
Officer (4/4)
Sadia Ijaz
Peshawar**

**Sr Operation Officer
(4/4) Raza Ur
Rehman Qamar
Islamabad**

**M&E Officer (4/2)
Mateen Fazle
Peshawar**

**Sr Project Officer
(4/3)
Vacant
Islamabad**

**Project HR &
Procurement Officer
(4/2) Saima Feroz
Islamabad**

**Admin & Finance
Officer(4/2)
Raees Khan
Islamabad**

**Reporting &
Research Officer
(4/2) Samra Anwar
Peshawar**

**Project Officer LG
(4/2)
Gul Muhammad
Peshawar**

**Procurement
Assistant (3/1)
Vacant
Islamabad**

**Admin & Finance
Officer (3/1)
Izzat Ali
Peshawar**

**Office Assistant
(1/2)
Muhammad Midrar
Islamabad**

**Office Assistant
(1/1) Amjad Khan
Peshawar**

Procurement Plan 2020

Output ID: 00108113

Project Title: Merged Areas Governance Project

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/PMU etc.)	Invitation Type (EFP, RFA, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible Project Staff
1	Data Collection for baseline indicator of upcoming outreach campaign Activity 101-Action 1.2.1	Services	125,000	UNDP	LTA	Mar-20	15-Mar-20	30-Mar-20	4-Apr-20	14-Apr-20	31-Aug-20	HR & Procurement Officer
2	CSDU Equipment: 10 Laptops, Video Conference Equipment, Fixed line highspeed Internet Activity 101-Action 1.2.1	Goods	11,592	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
3	STTA Experts for 20 days (extension of KP IFMIS to NMDs) Activity 108-Action 1.2.1 a	Services	11,978	UNDP	LTA	Sep-20	21-Sep-20	26-Sep-20	26-Sep-20	29-Jun-18	31-Dec-20	HR & Procurement Officer
4	Procurement of ICT equipment for each merged districts Activity 108-Action 1.2.1 a	Goods	29,945	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
5	Capacity building sessions on HR MIS Activity 108-Action 1.2.1 a	Services	11,191	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
6	Capacity building sessions on Assets Management Activity 108-Action 1.2.1 a	Services	9,982	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
7	Firm (contractual services- Urban Planning for 2 DHQ's in MA's Activity 200-Action 2.2.1a	Services	200,000	UNDP	LTA	Feb-20	29-Feb-20	10-Mar-20	15-Mar-20	1-Apr-20	31-Oct-20	HR & Procurement Officer
8	Strengthening of monitoring mechanism and support to Local Government Commission (Public consultations for planning and improvement) Activity 200-Action 2.2.1a	Services	23,183	UNDP	LTA	Jul-20	16-Jul-20	31-Jul-20	5-Aug-20	20-Aug-20	31-Dec-20	HR & Procurement Officer
9	Need based Workshops/Seminars/meetings Activity 200-Action 2.2.1a	Services	19,319	UNDP	LTA (Event mgt.)	Feb-20	1-Mar-20	16-Mar-20	31-Mar-20	1-May-20	31 Dec 20221	HR & Procurement Officer
10	Development of videos for the planned LMS Activity 203-Action 2.1.1a	Services	8,050	UNDP	RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
11	Printing of training Manuals Activity 203-Action 2.1.1a	Goods	19,319	UNDP	RFQ	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
	Hero's Project (USAID) Action											

12	Research on tribal heroes Activity 300-Action 3.1.1a	IC	14,972	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
13	Social Media Content Production Activity 300-Action 3.1.1a	Services	39,926	UNDP	LTA/RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
14	Social Media Content Distribution Activity 300-Action 3.1.1a	Services	29,945	UNDP	LTA/RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
	Campaign on Economic Opportunities (USAID)											
15	Content production for media campaign Activity 300-Action 3.1.1a	Services	69,871	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
16	Content Distribution through media Activity 300-Action 3.1.1a	Services	250,000	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
17	Content production for social media Activity 300-Action 3.1.1a	Services	59,889	UNDP	LTA/RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
18	Content distribution through social media Activity 300-Action 3.1.1a	Services	44,917	UNDP	LTA/RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
19	Outreach to mobile users through SMS and/ or robocalls Activity 300-Action 3.1.1a	Services	60,000	UNDP	LTA	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
	Tracking Public Perceptions on Integration											
20	Policy Dialogues Activity 300-Action 3.1.1a	Services	10,481	UNDP	IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
21	Communication strategist Activity 300-Action 3.1.1a	IC	43,788	UNDP	IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
	Communications UNIT in CM OFFICE											
22	Lead Researcher Land Settlement - Intl Activity 300-Action 3.1.1a	IC	30,000	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
23	Lead Researcher Extractives - Intl Activity 300-Action 3.1.1a	IC	30,000	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer
24	Lead Researcher Justice - Intl Activity 300-Action 3.1.1a	IC	30,000	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	31-Mar-20	HR & Procurement Officer

25	Consultative Workshop Activity 302-Action 3.1.1b	Services	32,199	UNDP	RFQ	Mar-20	16-Mar-20	26-Mar-20	26-Mar-20	5-Apr-20	30-Sep-20	HR & Procurement Officer
26	Campaign on salient feature of women rights law Activity 302-Action 3.1.1b	Services	196,150	UNDP	LTA/ITB	Mar-20	16-Mar-20	26-Mar-20	26-Mar-20	5-Apr-20	30-Sep-20	HR & Procurement Officer
	Implementation of Phase-I of Communication Strategy - TDS Action											
27	Mobile Outreach Campaign Activity 303-Action 3.1.1a	Campaigns	82,847	UNDP	LTA/ITB	Mar-20	16-Mar-20	26-Mar-20	26-Mar-20	5-Apr-20	30-Sep-20	HR & Procurement Officer
28	NFC Data Set Management (2 positions) Activity 400-Action 4.1.1a	UN-IC	29,750	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
29	Economic Pillar Work Plan Workshop Activity 401-Action 4.2.1a	Services	29,945	UNDP	RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
30	Development Economist (02) Tobias/Azhar Activity 401-Action 4.2.1a	IC	25,000	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
31	Special Emphasis Programmes (one-line budgets, to be detailed further by 1Q20) Activity 401-Action 4.2.1a	IC	21,330	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
32	IO2 Governance Citizen Engagement with Rule of law institutions Activity 401-Action 4.2.1a	IC	39,600	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
33	IO3 School Education- Access Quality and Management Activity 401-Action 4.2.1a	IC	34,680	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
34	IO4 Health Activity 401-Action 4.2.1a	IC	25,000	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
35	IO6 Agriculture- Adoption of New Crop/Horticulture Activity 401-Action 4.2.1a	IC	26,400	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
36	IO5 Small Enterprises Activity 401-Action 4.2.1a	IC	39,600	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
37	IO7 Sr. Development Economist/Democratic Governance and Peace Building Activity 401-Action 4.2.1a	IC	32,360	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
38	IO8 Governance - Public Management Activity 401-Action 4.2.1a	IC	20,400	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer

39	IO9 Citizen Engagement Activity 401-Action 4.2.1a	IC	48,344	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
40	Feasibility for Rapid Implementation Activity 401-Action 4.2.1a	Services	85,842	UNDP	TBD	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
41	S.E.P. 1 Activity 401-Action 4.2.1a	Services	299,447	UNDP	RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
42	S.E.P. 2 Activity 401-Action 4.2.1a	Services	199,632	UNDP	RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
43	Quality Assurance Consultant - Intl Activity 502-Action PMU	Services	70,000	UNDP	RFP	28-Nov-19	11-Dec-19	16-Dec-19	16-Dec-19	20-Dec-19	Jun-20	HR & Procurement Officer
44	Printing and Publications for Peshawar & ISB Activity 500/505-Action PMU	Services	36,000	UNDP	RFQ	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
45	12 Laptops Activity 500/505-Action PMU	Goods	30,000	UNDP	RFQ	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
46	Desk review of the strategic support (max 2 times in a year) Activity 501-Action PMU	IC	7,500	UNDP	UN-IC	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
47	Impact survey/s of communication strategy Activity 501-Action PMU	IC	75,000	UNDP	RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
48	Individual case studies Activity 501-Action PMU	IC	10,000	UNDP	RFP	15-Jan-20	30-Jan-20	14-Feb-20	14-Feb-20	29-Feb-20	Dec-20	HR & Procurement Officer
	Total		2,680,372									

United Nations Development Programme

Management Arrangements

i) Project Review Board

The project will be guided by a Project Review Board which will provide strategic direction and oversight. It is planned that this committee will be co-chaired by Additional Chief Secretary (ACS) MAs, UNDP Resident Representative a.i. and will include relevant ministries (SAFRON), line departments, and Donors. It is proposed that the committee shall meet on an annual basis. The purpose of the committee is to:

- A. Review annual project progress;
- B. Approve annual outputs from the annual work plan;
- C. Avoid overlap and duplication with any other programs;

Special sessions of the Project Review Board may be called on an as-needed basis should any significant change to the project design or implementation be required. Meetings may be in person or virtually. Project review board meetings may be combined with other events when appropriate.

ii) Operational Implementation

The project manager for the project will be the Chief Technical Specialist (CTS). The CTS will be responsible for implementing and achieving all goals and objectives with excellence and in compliance with UNDP policies and procedures. Under the supervision of Assistant Resident Representative (DGU) and Resident Representative a.i. (UNDP), the CTS shall consider the input from the Project Review Board and Steering Committee and will lead, manage, monitor and implement the four outputs, ensure project coherence, and compliance with UNDP policies to guarantee the proper use of resources. The CTS shall function as the Focal Point for donor communication regarding the project.

UNDP shall manage the implementation of this project through its Democratic Governance Unit (DGU). The Project shall be responsible for arranging and organizing the Project Review Board, Steering Committee, and ensuring quality assurance of the overall project.

The project team will work under the supervision of the CTS in accordance with their terms of reference to ensure effective execution of the project goals. This team will also be responsible for implementing the recommendations of the Steering Committee, implementing this Annual Work Plan. The CTS will have the responsibility to report regularly on this progress to UNDP and the project stakeholders. In addition, on a quarterly basis, the team is required to prepare a Quarterly Progress Review which is based on the discussion held at the quarterly project review meetings and documents any proposed changes to strategy or implementation plans. The project management team will be supported by the UNDP operations units, especially in managing complex procurements, project finances and administrative services.

Overview of Problem-Driven Iterative Adaptation (PDIA Methodology)

Adaptive management is a programming technique applied to specifically difficult contexts which prioritize iteration and learning as programming management tools. The methodology is based on the conclusion that the most difficult development challenges including 'wicked hard' issues such as Newly Merged Areas Governance require a more robust management approach which is iterative rather than definitive, and inclusive rather than technocratic. Additionally, there is a growing recognition that traditional Taylorist approaches to M&E and program management privilege easily-quantify and measurable interventions with short-term quantifiable outputs, rather than those which work within the political context to address deeper fundamental and 'wicked hard,' problems.

Adaptive programming is being developed by USAID, DFID/ODI and UNDP's Centre for Public Service Excellence. This project is designed using Problem-Driven Iterative Adaptation methodology, the methodology designed by the Center for International Development (CID) at Harvard University. Harvard University CID is one of the leading adaptive knowledge leaders in this area.

Three of the programme management and technical team members (Christensen, Shinwari, Inayatullah and Fazle Mateen) have already been trained in Problem-Driven Iterative Adaptation by the Center for International Development (CID) at Harvard University.

PDIA is focused on four main principles:

- 1) **Local Solutions for Local Problems.** The methodology focuses on the identification of locally defined problems (rather than programming around a best-practice solution). In our context, this means exploring local government and justice sector problems as defined locally rather than based on international templates.
- 2) **Pushing problem-driven positive deviance.** The methodology encourages local-level innovation to solve delivery problems based on what is already working on the ground rather than outside prescriptions. For example, we are exploring why some governance structures in Newly Merged Districts have been sustainable since colonial times, while others have come and gone with development spending.
- 3) **Try, learn, iterate, adapt.** The adaptive policy cycle includes analysis and problem identification, followed by cycles of iteration which build both authorization and learning. UNDP has taken this iterative approach to our technical assistance

in Newly Merged Districts governance since early 2016. The approach means we have been able to build out authorization and capability, increasing the pace and quality of political reforms.

- 4) **Scale through diffusion.** As practices are developed, and proven through iterations, they then are spread. Learning and practices through this project will be diffused both local and more broadly through established techniques.

The principles above may be seen as common sense, which reflects how far actual practice diverges from the linear planning model which is discourages learning and adaptation.

United Nations Development Programme

Planning, Monitoring and Reporting 2020

TIMELINE /TARGET DATE	ACTIVITY	PRIMARY RESPONSIBILITY
18 NOV 2019	Prepare draft Annual Work Plan 2020 and budget	Chief Technical Specialist
30 NOV 2019	Review of AWP (quality assurance, results and focus, alignment with UNDP priorities, relevance to project objectives, and resource availability)	ARR and Programme Officer
16 DEC 2019	Final Review of AWP (quality assurance, results and focus, alignment with CPD/UNDP priorities, relevance to project objectives, and resource availability)	MSU - DRR
31 JAN 2020	Organize Project Review Board to: a) Review and endorsement of AWP 2020	Chief Technical Specialist
20 DEC 2019	All budgets uploaded in ATLAS and KK'd	Programme Associate
30 JAN 2020	Submit final Annual Progress Report of against 2019 AWP	Chief Technical Specialist
31 JUL 2020	Submission of Progress Reports, including: a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change)	Chief Technical Specialist
31 DEC 2020	Update of Risk Log (Reviewing of external environment that may affect project implementation) IATI is Green AWP 2021 signed and Annual Progress Report 2020 draft ready	ARR and Programme Officer

United Nations Development Programme

VII. Legal Context

This document together with the (Country Programme Document) CPD signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the [Supplemental Provisions](#) to the Project attached hereto and forming an integral part hereof, as "the Project Document"

[UNDP] as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

[UNDP] agrees to undertake all reasonable efforts to ensure that none of the [project funds]¹ [UNDP funds received pursuant to the Project Document]² are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered under this Project Document.

¹ To be used where UNDP is the Implementing Partner

² To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

OFFLINE RISK LOG

(See [Deliverable Description](#) for the Risk Log regarding its purpose and use)

OFFLINE RISK LOG

(See [Deliverable Description](#) for the Risk Log regarding its purpose and use)

Project Title: Merged Areas Governance Project					Award ID: 00108127/00108113		Date: November 2019		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mgmt. response	Owner	Submitted and updated by	Last Update	Status
1	Bureaucratic resistance: Manipulation of state systems causing delays and hurdles in the integration process.	September 2018	Delivery	4,5	The TA support embedded in the government departments is timely providing support to the concerned government department for the integration process and is overcoming capacity gaps which the government faces while implementing the reforms and integration agenda. This has to a great extent helped reduce the resistance to the reforms process.	Senior Strategic Advisor (Javed Iqbal)	M&E team	Nov 2019	Ongoing - Degree Variable
2	Counter-reform narratives undermine bureaucratic performance, public support, political support for reforms.	January 2018	Political	4,5	Counter-narrative tracking, Strat-comms. Collaboration with civil society on issue-based mobilisation. TA support house in the CM secretariat to provide the apex level of the government with required support to the government for effective communication over the integration process.	Strategic Communications Advisor (Fasi Zaka)	M&E team	Nov 2019	Increasing
3	Frequent staff turnover: Transfer of government counterparts in the federal ministries and provincial departments create information gaps on project scope and implementation	September 2018	Delivery	3,4	Multi-level engagement, close monitoring of the transfer process, and a proactive approach to engaging with new officials. On a national level, UNDP is working to resolve this systemic problem through civil service reform (a separate project, funded by the Government of Pakistan.) In terms of this project, the impact can be mitigated through multi-level engagement, close monitoring of the transfer process, and a proactive approach to engaging with new officials. Most importantly, the project must remain	Senior Strategic Advisor (Javed Iqbal)	M&E team	Nov 2019	Ongoing

					adaptive at the activity-level to realign with changes in bureaucratic support.				
4	Access to Merged Areas: Restrictions imposed on access to Merged Areas due to security incidents	September 2018	Delivery	4,4	The project has housed most of its staff in the government department for ensuring a close coordination with the government. Moreover, the project is fully owned by the government which has helped reduce the access related risk. Hiring of the staff through third party also avoids the requirement for travel NOCs to the MAs.	Senior Strategic Advisor (Javed Iqbal)	M&E team	Nov 2019	Decreasing
5	Government fiscal crisis	March 2019	Political	4,2	The project is supporting the KP Finance Department to implement the PFM reforms to ensure judicious utilization of funds and proposed year-marking of funds of the Merged Areas in the provincial budget.	Jehanzeb Perwez (PFM Advisor)	M&E team	Nov 2019	Ongoing
6	Delay in local government elections	October 2019	Delivery	4,5	The project is informing the government about the negative impact of delay in the local government elections through its strategic communication unit and also emphasizing on the importance of establishing local government and its benefits for the people of MAs.	Khali Khan (LG team lead)	M&E team	Nov 2019	Ongoing
7	Possible aid suspension	March 2019	Delivery	5,2	The project is facilitating high level dialogues between donors and the government and is supporting the creation of robust donor-government coordination platforms.	Skye Christensen (Chief Technical Specialist)	M&E team	Nov 2019	Ongoing
8	Risk of entrenching patriarchal status quo with our project activities	July 2019	Social	4,2	The project has incorporated gender empowerment in its activities and will work with the provincial government for the extension of women empowerment laws and laws related to rights of women to the project area.	Skye Christensen (Chief Technical Specialist)	M&E team	Nov 2019	ongoing
9	Possible environmental risk with the development work undertaken by MAGP initiatives	July 2019	Environmental	2,3	The project provides policy support to the government having no or minimum environmental risk.	Musharraf Rasool (Lead Economic Advisor) Khalid Khan (Management Expert)	M&E team	Nov 2019	Ongoing
10	Possible contribution to conflict with MAGP activities	June 2019	Political	4,1	The project has adopted a conflict sensitive approach and designed activities for the inclusion of public opinion, including women.	Skye Christensen (Chief Technical Specialist)	M&E team	Nov 2019	Ongoing

AWP Reference	ATLAS Tracker	Activities	Account Code	For AWP	Budget CSSF (0551)	DFID (10480)	Budget USAID (10480)	DFID KPMD
		Overall Budget (Programme, Operations, PMU, GMS)		10,054,227	1,127,292		4,210,459	4,716,476
Output-1		Improved service delivery of administrative and governance Institutions in the merged areas.		1,222,447	29,127		807,211	386,110
1.1.1.a	ACTIVITY100	Leverage International Support for the reform process in support of a political compact on FATA reforms	Total	-	-	-	-	-
1.1.1.a	ACTIVITY101	Technical Assistance to Government to Plan, Implement and Monitor the Integration Process.	Total	836,338	29,127	807,211	-	-
			61300	114,192	-	114,192	-	-
			74100	662,166	26,693	635,473	-	-
			75700	-	-	-	-	-
			72100	52,162	2,434	49,728	-	-
			71300	7,818	-	7,818	-	-
1.2.1 a	ACTIVITY108	Technical Assistance to PFM integration and pension reforms in merged areas and strengthening of capacities for PFM at the district level.	Total	386,110	-	-	-	386,110
			72100	42,502	-	-	-	42,502
			72200	29,945	-	-	-	29,945
			75700	21,172	-	-	-	21,172
			74100	292,491	-	-	-	292,491
	ACTIVITY199	Technical Assistance (USAID)	Total	-	-	-	-	-
Output-2		Relevant authorities are strengthened through provision of policy level support on local governance structures in the Merged Areas		1,141,619	-	394,552	747,066	
2.2.1a	ACTIVITY200	Technical Assistance to urban planning including development of master/spatial plans for urban centers in merged areas	Total	242,502	-	242,502	-	-
			72100	219,319	-	219,319	-	-
			74100	-	-	-	-	-
			75700	23,183	-	23,183	-	-
2.1.1b	ACTIVITY201	Technical assistance to LG in the light of amended LG Act 2013	Total	-	-	-	-	-
2.1.1a	ACTIVITY203	Technical Assistance for Introduction of Elected Local Government	Total	899,117	-	152,050	747,066	
			71400	30,696	-	17,906	12,790	
			72100	272,836	-	8,258	264,578	
			74100	595,584	-	125,886	469,698	
	ACTIVITY299	Technical Assistance (USAID)	Total	-	-	-	-	-
Output-3		Improved public trust on government led reforms process in the merged areas.		2,187,584	357,960	1,168,944	660,681	
3.1.1a	ACTIVITY300	Strategic Communication & Public Outreach Support to Government to Effectively Communicate on the Integration Process.	Total	1,526,903	357,960	1,168,944	-	
			71400	10,481	-	10,481	-	
			72100	1,111,131	236,294	874,837	-	
			74100	256,423	31,665	224,757	-	
			71300	58,869	-	58,869	-	
			71200	90,000	90,000	-	-	
3.2.1a	ACTIVITY302	Gender empowerment activities in the Merged Areas (Extension of laws relating to women empowerment and rights of women to the merged areas.)	Total	312,387	-	-	312,387	
			74100	81,141	-	-	81,141	
			75700	32,199	-	-	32,199	
			72100	199,048	-	-	199,048	
3.1.1a	ACTIVITY303	DFID - KPMD: Strategic Communication & Public Outreach Support to Government to Effectively Communicate on the Integration Process.	Total	348,294	-	-	348,294	
			72100	115,621	-	-	115,621	
			74100	232,672	-	-	232,672	
	ACTIVITY399	Technical Assistance (USAID)	Total	-	-	-	-	
			0	-	-	-	-	
			0	-	-	-	-	
			0	-	-	-	-	
Output-4		Government and Private Sector Supported to Deliver the Socio-Economic Dividends of Merger.		2,575,998	-	753,411	1,822,588	
4.1.1a	ACTIVITY400	Technical Assistance to National Finance Commission Process and Reform to Provincial Finance Commission.	Total	57,217	-	-	57,217	
			71300	29,752	-	-	29,752	
			72100	2,898	-	-	2,898	
			74100	24,568	-	-	24,568	
4.2.1a	ACTIVITY401	Support Economic Inclusion through: a) Technical Assistance to Improved Consultation and Evidence Base; b) Support to Sustainable Development Strategy Development and Merged Areas Development Plan	Total	2,262,640	-	753,411	1,509,229	
			71200	312,714	-	-	312,714	
			71400	-	-	-	-	
			71600	37,696	-	-	37,696	
			72100	611,968	-	504,231	107,737	
			74100	1,084,605	-	187,396	897,209	

AWP Reference	ATLAS Tracker	Activities	Account Code	For AWP	Budget DFID CSSF (0551)	Budget USAID (10480)	Budget DFID KPMD
			75700	29,945	-	-	29,945
			71300	185,712	-	61,783	123,929
			Total	256,141	-	-	256,141
4.3.1a	ACTIVITY402	Provide support to Government in the conduct of surveys and collection of data on socio-economic indices and investment environment	72100	201,141	-	-	201,141
			74100	55,000	-	-	55,000
Total Operations Budget (Operations, M&E and PMU etc)				2,222,635	656,702	774,456	791,477
			Total	851,265	437,812	413,452	-
			63500	30,660	10,920	19,740	
			71600	220,255	78,447	141,808	
			72500	264,074	234,018	30,056	
			73100	176,530	62,874	113,656	
			72200	15,000	-	15,000	
			74200	26,280	9,360	16,920	
			74500	50,771	18,083	32,688	
			75700	16,924	6,028	10,896	
			64300	50,771	18,083	32,688	
			Total	92,500	92,500	-	-
	ACTIVITY501	Project M&E Costs - DFID (CSSF)	72100	85,000	85,000	-	-
			71400	7,500	7,500	-	-
			Total	487,394	126,390	361,003	-
		Management Oversight (PMU Staff only)	71400	182,211	34,940	147,272	
		Salaries PMU - National staff	71200	43,967	4,333	39,633	
		Direct Project Cost	64300	122,233	64,333	57,900	
		Salaries PMU - 3 International staff	61300	138,982	22,784	116,198	
			Total	565,975	-	-	565,975
		HR Cost - DFID Bilateral	71400	177,823	-	-	177,823
		Salaries PMU - National staff	71200	78,033	-	-	78,033
		Direct Project Cost	64300	135,100	-	-	135,100
		Salaries PMU - 3 International staff	61300	175,019	-	-	175,019
			Total	225,503	-	-	225,503
			63500	11,340	-	-	11,340
			71600	70,651	-	-	70,651
			72500	16,692	-	-	16,692
			73100	58,284	-	-	58,284
			74200	9,720	-	-	9,720
			72200	15,000	-	-	15,000
			74500	18,778	-	-	18,778
			75700	6,259	-	-	6,259
			64300	18,778	-	-	18,778
Total GMS @ 8%				703,943	83,503	311,886	308,555
	ACTIVITY503	General Management Services @ 8%	75100	703,943	83,503	311,886	308,555