

UNDAF Outcome 2:	By 2008, an effective more accountable and more representative public administration is established at the national and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner
CPAP Outcome 2:	The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure the delivery of quality public services including security with special attention to marginalized groups
CPAP Output(s) 2.1 :	Public sector capacity strengthened through the development of civil servant at the central and sub-national levels, the establishment of accountability mechanisms and enhancement of information management for better service delivery

A. Development Activities:

COMPONENT ONE POLICY

Output 1.1: The capacity in IDLG to design and regulate a new sub-national governance framework is developed

Annual Target / Deliverables

- By February, new organizational structure for the IDLG with revised ToRs developed
- By March 2008, the organizational structure, present vision, mission, strategy and goals of IDLG is reviewed.
- Audit of ASP completed
- By June 2008, ToRs for the new positions as per the new organizational structure prepared.
- By June 2008, the new organizational structure is approved.
- By March 2008, manuals on process drafted
- By March 2008, standard guidelines for IDLG drafted
- By June 2008, IDLG staff trained in use of guidelines and manuals
- By September 2008, furniture and equipment supplied to IDLG
- By September 2008, strategic and reform implementation plan developed
- By December 2008, key officials in IDLG trained in policy analysis
- By June 2008, Strategic plan for capacity development of the IDLG based on capacity needs developed
- By December 2008, study missions of Afghan local governance policy makers to other countries to examine their sub-national governance policy carried out
- By December 2008, communications plan for IDLG/ IARCS developed
- By September 2008, 34 governors officers reviewed
- By September 2008, offices of districts reviewed.
- By September 2008, 217 offices of municipalities reviewed.

Indicator(s):

- Manual on organizational processes used by IDLG
 - Standard guidelines for IDLG implemented
 - Strategic and Reform Implementation Plan approved
 - Key officials in IDLG use policy analysis training
 - Strategic Plan for capacity development of the IDLG based on capacity needs developed
 - Provincial and district administrators complete review of boundaries of villages and gozars
- Baseline: IDLG is a new entity with no formal organization, budget building or training plan. Benchmark: IDLG is an organized entity with budget, building and training plan initiated.

Planned Activities	Responsible Party	Planned Budget Inputs description	Acc. Code	Budget description	Total
					Amount
1.1.1 Build new organizational structure for IDLG appropriate to its mandate and strategic framework.	UNDP/IDLG	Workshops; Seminars; Training (A revision team for the IDLG structure)	71300	Local Consultants	\$34,076
		Revision materials, Study missions; Plan development; procurement; managemnt facilities upgraded, audit of ASP	71400	Contractual Services - Individ	\$59,816
		Study missions to other countries to examine their sub-national governance with mission report and workshop after their return to share experience	71600	Travel	\$36,831
		Potential twinning arrangement with another country /institution for purposes of sharing experience on sub-national governance	72100	Contractual Services-Companies	\$212,579
		Assistance in creating a policy analysis unit in the recognized structure	72200	Equipment and Furniture	\$420,000
		Support to strengthening the policy-making department within IDLG to oversea and coordinate sub-national policy	72800	Information Technology Equipmtn	\$20,433
			73100	Rental & Maintenance-Premises	\$50,000
			73400	Rental & Maint of Other Equip	\$12,735
			74200	Audio Visual&Print Prod Costs	\$15,623
			74500	Miscellaneous Expenses	\$6,061
	75100	Facilities and administration	\$65,345		
		Total			\$933,499
1.1.2 Carry out capacity building activities in IDLG	UNDP/IDLG	Training team , interviews group , stakeholders forums, recruitment	71200	International Consultants	\$63,861
		Develop a systematic capacity building plan for IDLG based on PAR	71300	Local Consultants	\$24,076
		Undertake training and provide mentoring support to IDLG staff for institutionalization of PAR reforms	71600	Travel	\$26,831
		Training of key officials in policy analysis and development by univeristy faculty and other policy institutions experts	72200	Equipment and Furniture	\$12,638
			74500	Miscellaneous Expenses	\$6,455
			75100	Facilities and administration	\$10,076
		Total			\$143,936
1.1.3 Support stage III PAR in IDLG.	UNDP/IDLG	Training team , Monitoring and evaluation team or (individual) and recruitment	71200	International Consultants	\$43,861
		Support to development of implementation strategy for stage 3 PAR for IDLG	71300	Local Consultants	\$57,076
			71600	Travel	\$26,831
			74500	Miscellaneous Expenses	\$6,061
			75100	Facilities and administration	\$10,073
		Total			\$143,902
Output 1.1Sub-Total					\$1,221,337

Output 1.2: A broad-based understanding of the current sub-national governance system is created

Annual Target / Deliverables

- By March 2008, governance monitoring group created
- By June 2008, modified reporting tool presented to IDLG
- By June 2008, data management system designed
- By March 2008, data collection tools pilot tested in 10 provinces
- By June 2008, coaching provided to reporting officers in 10 pilot provinces
- By June 2008, reporting tools within 10 pilot provinces reviewed and refined
- By March 2008, 10% of officials in roll out provinces trained on reporting system
- By June 2008, reporting policy based on principles of good governance developed
- By June 2008, M and E unit of Policy Sub-Directorate trained in results based M & E and qualitative – quantitative data
- By December 2008, communications strategy on the state of good governance at sub-national level developed
- By December 2008, Performance targets using 1st roll out sites as baselines developed
- completed analyzing the current local framework of central local relations, including the functioning of the Councils and responsibilities of relevant central agencies at sub-national level.
- By April, Analysis of sectoral laws and regulations related to sub-national governance completed by individuals and research organizations

Indicator(s):

- Sub-national governance reporting system on good governance that feeds into policy making processes in use in 5 pilot provinces
 - Data collection guide is understood and followed
 - Governance monitoring group supports entry of new provinces into the system
 - National and sub-national multi-stakeholder consultations lead to enhance civil/government dialogue
 - Reporting policy based on principles of good governance enhances effectiveness of system
- Baseline: IDLG has no reporting mechanism to feed into an M&E system for good governance Benchmark: IDLG will have daily and monthly reporting from all provinces and the data will be analyzed in connection to normative indicators of good governance data

Planned Activities	Responsible Party	Planned Budget Inputs description	Acc. Code	Budget description	Total
					Amount
1.2.1 Support IDLG to design a sub-national governance reporting system on good governance and roll out reporting system in first round of provinces	UNDP/IDLG	Local Consultants; Seminars; Trainings; Workshops; Travel; Monitoring visits; Evaluation Visits	71300	Local Consultants	\$34,076
		Visits/Attachments of central officials to select provinces districts to understand the impact of their policies and practices	71200	Internat Consultants	\$80,000
		Attachments of sub-national governance officials to central agencies/line ministries in Kabul to understand and sensitise the center of their governance challenges	71600	Travel	\$25,831
		Preparation of the reports and formal consultation with government	72100	Contractual Services-Companies	\$92,579
			74500	Miscellaneous Expenses	\$6,061
			75100	Facilities and administration	\$17,955
		Total			\$256,502
1.2.2 Provide support to IDLG for evidence based policy making	UNDP/IDLG	A team of national consultant. Research organizations	71300	Local Consultants	\$34,076
		International research organization and individula conducts policy analysis on sub-national issues in collaboration with IDLG	71200	Internat Consultants	\$70,000
		Collaborating with research institutions and individuals to conduct analysis of sectoral law, regulations related to sub-national governance Studies to analyzing current legal framework of central-local relations, including the functioning of councils and responsibilities of relevant central agencies at sub-national level	71600	Travel	\$26,831
			72100	Contractual Services-Companies	\$32,579
			74500	Miscellaneous Expenses	\$6,061

		GMS 7%	75100	Facilities & Administration	\$12,762
		Total			\$182,308
Output 1.2 Sub-Total					\$438,810

Output 1.3: The design of a strategic institutional framework for sub-national governance is in place

Annual Target / Deliverables

- By March 2008, study completed analyzing the current local framework of central local relations, including the functioning of the Councils and responsibilities of relevant central agencies at sub-national level.
- By December 2008, policy analysis on sub-national issues conducted by an international research organization in collaboration with the IDLG.
- By March 2008, analysis of sectoral laws and regulations related to sub-national governance completed by individuals and research organizations
- By June 2008, Inter-government finance expert recruited to study the current state of Inter-Governmental Fiscal Framework to propose options
- By December 2008, 6 national and sub-national multi-stakeholder consultations completed
- By December 2008, 4 inter-ministerial consultations held
- By December 2008, 2 consultations held with relevant permanent communications of both houses of the national assembly

Indicator(s)

- Draft subnational governance policy framework is used as the basis for preparing legal instruments
- Baseline No subnational policy exists and current laws are out of date
- Benchmark: Draft Subnational policy framework has been prepared and discussed at a high government level

Planned Activities	Responsible Party	Planned Budget			
		Inputs description	Acc. Code	Budget description	Total Amount
1.3.1 Support IDLG to design a strategic institutional framework for sub-national governance	UNDP/IDLG	A team of international and national consultant. Research organizations, conferences, workshops	71200	International Consultants	\$43,861
		Assistance to regional consultations on sub-national governance framework with different agencies, public and other civil society groups	71100	ALD Employee Costs	\$230,000
		Support national dialogues on a periodic basis to design the revised institutional and legislative framework of sub-national governance with international experts	71300	Local Consultants	\$44,076
		Propose options for equitable and efficient framework for intergovernmental fiscal relations	71600	Travel	\$25,346
		Draft overall sub-national governance framework and draft laws, rules and regulations necessary to implement the framework	74500	Miscellaneous Expenses	\$6,061
			72100	Contractual Services-Companies	\$20,000
		GMS 7%	75100	Facilities & Administration	\$27,800
Total					\$397,144
Output 1.3 Sub-Total					\$397,144
COMPONENT TOTAL					\$2,057,291
COMPONENT TWO : CAPACITY DEVELOPMENT					

Output 2.1 A sub-national PAR strategy is finalized and participating provincial governors' offices, district administrations are strengthened.

Annual Target / Deliverables

- A PAR Communication officer is in each regional office by May 2008.
- there is a strategy and implementation plan for public outreach and setting up a communication network that has been actioned.
- By December 2008, the website is developed and functioning.
- By May 2008, the project management manual is developed
- By November 2008, PAD staff are trained in project management techniques.
- By March 2008, the tools and implementation plan will be developed
- By Feb 2008, all ten M&E officers will be recruited.
- By March 2008, all provincial representatives will be recruited
- By May 2008, the reporting schedule for M&E will be set up
- By December 2008, 4 training needs analyses carried out in each region

By November 2008,

Indicator(s)

- Communication network across the country used for public outreach at the regional level
- Project management system improves work pattern of PAD.
- IARCSC website is used to facilitate two-way communication with provinces and regions
- Restructured provincial offices perform their tasks in a more effective manner
- Baseline: Currently no representatives for the CSC in each province, nor is there Communication Officers at the regional or provincial level, nor is there currently a website.
- Benchmark IARCSC is represented in each province and regional offices are capable of generating integrated provincial capacity development plans

Planned Activities	Responsible Party	Planned Budget			
		Inputs description	Acc. Code	Budget description	Total Amount
2.1.1 Build the capacity of the PAR Communication unit in the civil service commission in order to communicate the aims of the civil service commission and the process of administrative reform to all stakeholders as well as setting up a mechanism for incorporating feedback.	IARCSC	PAR Communication Outreach team; International Consultant and sub national consultation team;	71300	Local Consultants	\$48,200
		Website designer; equipment; Seminars; Consultations; Workshops; Newsletter production; recruitment	72200	Equipment and Furniture	\$20,760
			71200	International Consultants	\$87,400
			74200	Communic & Audio Visual Equip	\$25,200
			71600	Travel	\$20,600
		GMS 7%	75100	Facilities & Administration	\$15,216
Total					\$217,376
2.1.2 Strengthen the Provincial Affairs Department of the CSC to extend the reach to ensure an increase in the scope and to increase the efficiency of the PAR process.	IARCSC	Component Two Team; Training teams; Workshops; Equipment; seminars; Office rent and set up;	72100	Contractual Services-Companies	\$130,000
		Office Supplies; transport; recruitment	71100	ALD Employee Costs	\$200,000
		-Support establishment of reform implementation management unit in IDLG and in the participating governor's offices	71300	Local Consultants	\$78,170
			71600	Travel	\$97,800
			72200	Equipment and Furniture	\$75,400
			73200	Premises Alternations	\$36,000
	72500	Supplies	\$24,500		
GMS 7%	75100	Facilities & Administration	\$48,313		
Total					\$690,183
2.1.3 Build the capacity of the regional offices of IARCSC; Improve their processes and extend their presence to all provinces in Afghanistan.	IARCSC	Component Two Team; Training teams; Workshops; Equipment; seminars; Office rent and set up;	72500	Supplies	\$52,200
		Office Supplies; transport; recruitment	71400	Contractual Services - Individ	\$267,115
		Supporting IARCSC and IDLG in assessment of reform methodology in pilot provinces and sharing of lessons and recommendations for sub-national PAR strategy	71600	Travel	\$150,300
		Supporting training, consulting and coaching to institutionalize the reforms in provincial and district administrations-			
		assessment of the current management systems and processes, awareness building on reform process and preparation of an implementation plan and budget.			
		Undertaking change management			
	72200	Equipment and Furniture	\$245,600		
GMS 7%	75100	Facilities & Administration	\$53,833		
Total					\$769,048
2.1.4 Implement Sub national PAR in provinces, districts and municipalities	UNDP/IDLG	Component Two Team; Training teams; Workshops; Equipment; seminars; Office rent and set up;	72500	Supplies	\$72,200
		Office Supplies; transport; recruitment	71400	Contractual Services - Individ	\$47,150
		Exposure visit to international best practices in PAR implementation methodologies	71600	Travel	\$50,300
		Support to IARCSC and IDLG to design a reform implementation methodology for administration and municipalities	72200	Equipment and Furniture	\$35,655
		GMS 7%	75100	Facilities & Administration	\$15,453
Total					\$220,758
Output 2.1 Sub-Total					\$1,897,366

Output 2.2: Skills and knowledge of civil servants to manage basic services are upgraded

Annual Target / Deliverables

- By December 2008, ten TOT sessions have been delivered.
- 340 interns have been trained and equipment provided.
- By March 2008, 7 regional capacity building coordinators have been employed
- By November 2008, new curriculum has been developed for training centres
- By April 2008, IT services have been established in TDD to improve the sub national coverage

By December 2008,

Indicator(s)

- Provincial trainers present training in a more organized manner
- System of provincial intern speeds processing of provincial recruitment
- Training programmes in provinces produce civil servants capable of understanding new jobs

Baseline: Subnational government employees have received little training or orientation to their jobs
Benchmark IARCSC has established an organized mechanism for supporting basic subnational training

Planned Activities	Responsible	Planned Budget
--------------------	-------------	----------------

	Party	Inputs description	Acc. Code	Budget description	Total Amount
2.2.1 Provide international training through a fellowship programme	IARCSC	Monitoring oversight - component two team; Overseas Study Tours	72100	Contractual Services-Companies	\$200,000
		Collect training curriculum and training material for civil servants from other countries	71600	Travel	\$150,000
		-Selection and hiring of external trainers including women trainers			
		GMS 7%	75100	Facilities & Administration	\$26,344
		Total			\$376,344
2.2.2 Create a programme country-wide to produce a cadre of trained young graduates who have the skills and interest to work within the government.	IARCSC	Monitoring oversight - component two team; Training; On the job coaching; Monitoring visits;	72100	Contractual Services-Companies	\$340,600
		Evaluation visits; Equipment; Recruitment	72200	Equipment and Furniture	\$159,600
		Support to IARCSC/TDD and its regional centres in the development of the training plan and programmes	71600	Travel	\$144,700
		GMS 7%	75100	Facilities & Administration	\$48,541
		Total			\$693,441
2.2.3 Improve the Quality of Sub-National Training and Development-Related Capacity-Building Programmes through increasing the capacity of the trainers and five new provincial training facilities	IARCSC	Construction company; Training seminars; TOT trainers; Regional Capacity Building Coordinators;	72100	Contractual Services-inviv	\$253,400
		Training Staff; Training; Equipment; Recruitment	72100	Contractual Services-Companies	\$80,000
		Development of the quality assurance standards for the training programmes, including competency assessment methodology	71600	Travel	\$17,000
		Organisation of basic and specialized training programmes with regional training centres	72200	Equipment and Furniture	\$249,600
			72500	Supplies	\$109,300
		GMS 7%	75100	Facilities & Administration	\$53,388
		Total			\$762,688
2.2.4 Increase the skill level with the Monitoring and Evaluation Department of the training and development department	IARCSC	Component Two M&E Advisor; workshops; training sessions; seminars; on the job coaching; software purchase; Equipment; Recruitment	71400	Contractual Services - Individ	\$18,200
		Organization of the Training of National Trainers including women trainers	72200	Equipment and Furniture	\$20,000
		Evaluation of the effectiveness of the training programmes	72800	IT Equipment	\$3,400
			72500	Supplies	\$7,500
		GMS 7%	75100	Facilities & Administration	\$3,696
				Total	
2.2.5 Development of Administrative and management processes and systems for Governor Office and district administration	UNDP/IDLG	Component Two PAR Advisors; workshops; training sessions; seminars; on the job coaching; software purchase; Equipment; Recruitment	71400	Contractual Services - Individ	\$78,200
		Support Participatory development of training curriculum for basic training, training materials (gender sensitive) and calendar with participation of provincial and district administration	71600	Travel	\$17,000
			72200	Equipment and Furniture	\$20,000
			72800	IT Equipment	\$3,400
			72500	Supplies	\$7,500
		GMS 7%	75100	Facilities & Administration	\$9,491
		Total			\$135,591
Output 2.2 Sub-Total					\$2,020,860
Output 2.3: Management of public service delivery in participating provinces and municipalities is improved.					

Annual Target / Deliverables

- Designed and implemented transparent and accountable revenue administration systems and procedures
- By December 2008 25% reduction of leakage/wastage in two pilot municipalities.
- By Dec 2008 Provincial and municipal project planning and budgeting system in place in 10 provinces
- By Dec 2008 Provincial and municipal information system in use in 5 provinces and 3 municipalities
- training in integrated planning
- involved in provincial planning
- establish local information management systems

Indicator(s)

- 10 pilot provinces prepare integrated plans and budgets
- Citizen engagement in budgeting process improves quality of plans
- Definition and application of preconditions and guidelines are utilized in 5 pilot municipalities
- Legal recognition and classification of municipalities based on established criteria and guidelines effective in reducing the number of new municipalities
- Institutionalized methodology for the preparation, implementation, and monitoring and evaluation of revenue improvement action plans improves revenue collection by 20% in 5 pilot municipalities 10 provinces have effective Baseline: No appropriate revenue generation system or mechanism for planning, budgeting or implementing public service delivery enhancement pr

Planned Activities	Responsible Party	Planned Budget	Acc. Code	Budget description	Total Amount
2.3.1.1 Assist provincial and district administrations in development, preparation and implementation of strategic and annual provincial development plans (PDP) and district development plans (DDP)	UNDP/IDLG	Trainers, training, field visits, materials	71400	Contractual Services - Individ	\$68,200
		Supporting the governor's office to coordinate the process of improving service delivery through hiring advisors in regional teams	71600	Travel	\$36,005
		Facilitate participatory assessment of workplanning and budget processes, service delivery mechanisms and effectiveness (ensuring access of women) in provincial and district administration and developing methodology for improving service delivery	71100	ALD Employee Costs	\$250,000
			72500	Supplies	\$30,861
			74500	Miscellaneous Expenses	\$10,861
		GMS 7%	75100	Facilities & Administration	\$29,801
		Total			\$425,727
2.3.1.2 Upgrade Information Systems skills and knowledge of civil servants in provincial, district and municipal administrations	UNDP/IDLG	Training, field visits, IT technical assistance, materials	71400	Contractual Services - Individ	\$34,200
		Conducting training, reflection action workshops, coaching and facilitation to improve service delivery	71600	Travel	\$16,005
		Supporting participatory workshops to prepare a user-friendly development information system for monitoring basic service management by different providers	72500	Supplies	\$10,861
			74500	Miscellaneous Expenses	\$6,861
GMS 7%	75100	Facilities & Administration	\$5,113		
		Total			\$73,039
2.3.1.3 Assist provincial and district administrations in creating an efficient system for processing citizen's complaints and	UNDP/IDLG	Field visits	71400	Contractual Services - Individ	\$32,201
		Developing mechanisms for engagement of citizens, traditional groups in service delivery monitoring	72200	Equipment and Furniture	\$45,000
			71600	Travel	\$16,005
			72500	Supplies	\$10,861
			74500	Miscellaneous Expenses	\$10,861
		GMS 7%	75100	Facilities & Administration	\$8,650
		Total			\$123,578
2.3.1.4 Assist provincial, district and municipal administrations to improve local economy	UNDP/IDLG	Field visits	71400	Contractual Services - Individ	\$38,200
			71600	Travel	\$36,005
			72500	Supplies	\$10,861
			74500	Miscellaneous Expenses	\$8,861
		GMS 7%	75100	Facilities & Administration	\$4,194
		Total			\$59,921
2.3.2.1 Encourage greater participation of women and youth in local governance.	UNDP	Field visits, creation of consultative bodies, surveys of youth, technical assistance, training	71400	Contractual Services - Individ	\$18,200
			71600	Travel	\$26,005
			72100	Contractual Services - company	\$30,861
			74500	Miscellaneous Expenses	\$7,861
		GMS 7%	75100	Facilities & Administration	\$6,242
		Total			\$89,168
2.3.3.1 Development and introduction of Modern organizational models based on clear delineation of functions among different government levels with 33 provincial municipalities and another 20 district/rural municipalities.	UNDP	A group of development, PAR and specialists and advisors & study tours, workshops and training materials	71200	International Consultants	\$49,000
			71100	ALD Employee Costs	\$210,000
			72100	contractual services-companies	\$20,200
			71600	Travel	\$20,300
		GMS 7%	74500	Miscellaneous Expenses	\$5,958
	75100	Facilities & Administration	\$22,991		

		Total			\$328,449
2.3.3.2 Establishing a Sustainable and affordable revenue administration practices in line with centrally determine municipal fiscal framework and introduction in 33 provincial municipalities.	UNDP	A group of international and national specialist and advisors & Field visits , IT and training and workshops materials	71200	International Consultants	\$80,000
			71300	Local Consultants	\$42,000
			71600	Travel	\$25,600
			72100	Contractual Services-Companies	\$10,400
			72800	Information Technology Equipmt	\$40,000
			74200	Audio Visual&Print Prod Costs	\$32,500
			74500	Miscellaneous Expenses	\$7,650
		GMS 7%	75100	Facilities & Administration	\$17,925
	Total			\$256,075	
2.3.3.3 Adoption and installation of transparent and accountable financial management and financial performance reporting practices in 33 provincial municipalities.	UNDP	A group of financial, budgeting , procurement and logistic specialists & Training, workshops and IT materials	72800	Information Technology Equipmt	\$60,000
			71200	International Consultants	\$96,000
			74500	Miscellaneous Expenses	\$11,050
			71300	Local Consultants	\$27,000
			72500	Supplies	\$17,500
		GMS 7%	75100	Facilities & Administration	\$15,923
	Total			\$227,473	
2.3.3.4 Formulation and rolling out of minimum standards and procedures for the delivery of infrastructure and administrative services in 33 provincial municipalities.	UNDP	A group of international and national specialist and advisors & study tours, field visits ,workshops and training materials	71600	Travel	\$155,000
		Prepare paper on obligatory service functions and minimum service standards for Municipalities	71200	International consultant	\$204,000
			71300	National consultant	\$35,000
			72300	Materials & Goods	\$60,000
			74200	Audio Visual&Print Prod Costs	\$85,000
			72500	Miscellaneous Expenses	\$12,900
		GMS 7%	75100	Facilities and administration	\$41,541
		Total			\$593,441
2.3.3.5 Development of participatory strategic planning, budgeting, implementation, and monitoring and evaluation of municipal at least in ten provincial municipalities.	UNDP	A group of international and national specialist and advisors Field visits ,workshops and training materials	71200	International Consultants	\$68,000
			71300	Local Consultants	\$44,000
		Prepare fiscal profile of selected municipalities, assess collection efficiency and cost-to-collection ratio	71600	Travel	\$47,000
			72500	Supplies	\$12,900
		Undertake consultations between IDLG and selected municipalities to realign existing budget structure to make it more flexible and transparent			
		GMS 7%	75100	Facilities and administration	\$12,939
	Total		\$184,839		
2.3.3.6 Designing and funding a comprehensive nationwide program of strengthening municipalities	UNDP	A group of international and national specialist and advisors	71200	International Consultants	\$76,000
			71300	Local Consultants	\$30,000
			74500	Miscellaneous Expenses	\$16,600
		GMS 7%	75100	Facilities & Administration	\$9,228
	Total		\$131,828		
Output 2.3 Sub-Total					2,493,540
COMPONENT TWO TOTAL					\$6,411,765
COMPONENT THREE REPRESENTATIVE DEMOCRACY					

Output 3.1: The capacity of elected sub-national representative bodies to undertake their roles in citizen representation, public service monitoring and conflict resolution is strengthened.

Annual Target / Deliverables

- 7 PCRC Regional Coordinators perform functions as Trainers and facilitators for PC Capacity development activities without direct UNDP guidance by Dec 2008
- 200 Councillors trained in participatory M&E and community consultations by Dec 2008
- Councillors in 10 provinces undertake oversight of public service delivery activities and conduct community consultations by Dec PC Capacity Development and Training Plan for 2008 prepared and implemented
- Capacity development/training for PCs delivered in 10 provinces

Indicator(s)

- Training and orientation programs lead to improved PC operations
- Participatory M&E activities build collaboration relations between PC and line agencies
- Baseline 34 PC's with no defined roles and functions and no capacity to undertake their roles
- Benchmark Greater people's participation in sub-national governance through PC consultations and outreach activities

Planned Activities	Responsible Party	Planned Budget	Acc. Code	Budget description	Total Amount
3.1.1 Formulate, update and implement capacity development framework and training plan for Provincial Councils and other elected sub national council.	UNDP/IDLG	A group of National advisors, workshops, seminars and trainings materials	71300	Local Consultants	\$42,805
		Development of curricula and training materials which are gender sensitive	71100	ALD Employee Costs	\$100,000
			71200	International Consultants	\$28,000
			71600	Travel	\$35,958
			72100	Contractual Services-Companies	\$31,000
			74200	Audio Visual&Print Prod Costs	\$4,727
			75100	Facilities and administration	\$18,252
		GMS 7%	75100	Facilities and administration	\$18,252
	Total		\$260,743		
3.1.2 Conduct training/capacity development activities for PCs and other elected sub national councils.	UNDP/IDLG	Study tours, interview group, workshops, companies and training materials	71300	Local Consultants	\$26,000
		Contracting NGO to develop and implement practical training programme for councillors including elected women to perform their functions	71600	Travel	\$33,740
		Selection and training of trainers including women trainers Organising two exposure visits for selected 40 councillors including women	72100	Contractual Services-Companies	\$21,000
			72500	Supplies	\$40,819
		Workshops to discuss government institutional mechanisms for capacity development of councillors	74200	Audio Visual&Print Prod Costs	\$12,260
			74500	Miscellaneous Expenses	\$2,356
		GMS 7%	75100	Facilities & Administration	\$10,250
	Total		\$146,425		
3.1.3 Strengthen physical capacity of individual PCs.	UNDP/IDLG	Office furniture, security and IT, and communication equipment	72800	Information Technology Equipmt	\$26,417
		Support to PC Working Group	72400	Communic & Audio Visual Equip	\$7,030
			72200	Equipment and Furniture	\$81,000
			74500	Miscellaneous Expenses	\$5,346
		GMS 7%	75100	Facilities & Administration	\$9,017
	Total		\$128,810		
3.1.4 Support PCs to engage in development information gathering, project monitoring, and other development management activities (planning, budgeting, etc)	UNDP/IDLG	Outreach visits, seminars and seminars materials	71600	Travel	\$55,000
		Implementation of training programmes and evaluation of the effectiveness	72100	Contractual Services-Companies	\$65,000
		Participatory workshops for councillors in participatory approaches to service delivery monitoring	74200	Audio Visual&Print Prod Costs	\$27,740
			74500	Miscellaneous Expenses	\$2,223
		GMS 7%	75100	Facilities & Administration	\$11,288
	Total		\$161,251		
3.1.5 Capacity development and strengthening of the support structures for the elected sub national councils.	UNDP/IDLG	A group of experts, office furniture, IT and communication equipment Organizing information fairs at regional level	71300	Local Consultants	\$24,000
			72800	Information Technology Equipmt	\$21,000
		Use of radio for information dissemination	72100	contractul services-companies	\$40,000
			72400	Communic & Audio Visual Equip	\$10,033
			74500	Miscellaneous Expenses	\$5,479
		GMS 7%	75100	Facilities & Administration	\$7,565
	Total		\$108,077		
Output 3.1 Sub-Total					\$805,305
Output 3.2: A platform to facilitate coalition building and networking among sub national elected representatives is created					

Annual Target / Deliverables

- Networking platform launched during the National PC Seminar in Feb 08.
- Agenda discussed approved by the PCs in the launching activity and followed through during the year
- By June 2008, Magazine and publications are regularly produced by at least 10 PCs

Indicator(s)

- The PC Resource Center serves to build networking relations among PC members and with other central agencies

•
 Baseline: No platform and regular PCs meetings
 No PC agenda for Mesharano Jirga
 No long term cooperation mechanism with central government
 Benchmark: PCs recognized as an integral component of Government

Planned Activities	Responsible Party	Planned Budget			
		Inputs description	Acc. Code	Budget description	Total Amount
3.2.1 Assistance in the establishment a platform and the secretariat	UNDP/IDLG	A communication facilitation group, contractual companies, office equipment, study tour materials	71400	Contractual Services - Individ	\$21,600
		Organising regional consultations	71300	Local Consultants	\$33,468
		Development of training and coaching programme for secretariat and most active Council members	72100	Contractual Services-Companies	\$24,565
			72500	Supplies	\$2,000
			74200	Audio Visual&Print Prod Costs	\$26,700
			71600	Travel	\$18,400
			74500	Miscellaneous Expenses	\$2,000
			75100	Facilities & Administration	\$9,690
		Total		\$138,423	
3.2.2 Support to meetings and setting up communication mechanisms at national level	UNDP/IDLG	Workshops and workshop materials	71600	Travel	\$22,000
		Supporting trainings to develop necessary negotiation and communication skills	72100	contractual services-companies	\$15,000
			74200	Audio Visual&Print Prod Costs	\$12,468
			74500	Miscellaneous Expenses	\$1,235
			75100	Facilities & Administration	\$3,816
		Total		\$54,519	
Output 3.2 Sub-Total				\$192,942	

Output 3.3: Citizen awareness and understanding of sub national governance is deepened

Annual Target / Deliverables

- By June 2008, Women regularly involved in public consultations on sub-national governance policy
- By June 2008, 20 awareness events for civic groups including women, youth, maliks, NGOs/CSOs
- By December 2008, Citizen awareness workshops conducted in each of 7 provinces

Indicator(s)

- Citizen awareness campaigns organized with different partners in participating provinces lead to improved understanding.
 - perceptible Increase in production of Magazines articles, TV/radio spots featuring civil society
 - government stakeholders on sub-national governance and roles of central government agencies support meaningful role for civil society organizations in sub-national service delivery
- Baseline: Limited awareness of citizens on the role of government in general or PCs specifically Benchmark: Citizen complaints to IDLG Grievance Board reflect understanding of government's role and limitations

Planned Activities	Responsible Party	Planned Budget			
		Inputs description	Acc. Code	Budget description	Total Amount
3.3.1 Formulation of communication design, content and tools for campaigns.	UNDP/IDLG	Promotional and visibility materials, workshops and training materials and recruitment	72100	Contractual Services-Companies	\$55,000
		Identify agencies for development of communication material for broadcasting through mass media	74200	Audio Visual&Print Prod Costs	\$15,000
			71600	Travel	\$20,000
			74500	Miscellaneous Expenses	\$12,000
			75100	Facilities & Administration	\$7,677
				Total	
3.3.2 Organize and support citizen awareness campaigns with different partners in participating provinces.	UNDP/IDLG	A group of National and international advisors, workshops, seminars and trainings materials	72100	Contractual Services-Companies	\$55,000
		Identify partners for delivery of the campaigns in provinces, districts and villages	71300	Local Consultants	\$40,000
		Organising orientation programmes for citizens (especially women), local shuras, legal literacy campaigns and disseminating information material	74200	Audio Visual&Print Prod Costs	\$12,345
			71600	Travel	\$5,479
			74500	Miscellaneous Expenses	\$3,457
			75100	Facilities & Administration	\$8,752
		Total		\$125,033	
Output 3.3 Sub-Total				\$234,711	

Output 3.4: Capacity to undertake conflict sensitive sub national governance is enhanced

Annual Target / Deliverables

- By September 2008, conflict resolution and peace building pilot programmes launched in 5 provinces
- By September, 2008, research results are generated on conflict sensitive land and infrastructure programming
- By December 2008, practical guides and manuals on issue sensitive civic education programme produced

Indicator(s)

- Concept of Conflict sensitive Governance promulgated by IDLG
 - Concept of conflict sensitive sub-national governance is used in Community land management accepted as a tool for sensitizing government officials and citizens on influence of conflict on governance processes District Governors in 25 district support community based land management practices
 - Awareness of the link between conflict and governance practices is built through research and practical application
- Baseline: Relationship between conflict and quality of governance poorly understood Benchmark: Mutual reinforcing relationship between conflict and governance demonstrated through implementation of community based land registration.

Planned Activities	Responsible Party	Planned Budget			
		Inputs description	Acc. Code	Budget description	Total Amount
3.4.1 Conceptualization of conflict-sensitive sub national governance program	UNDP/IDLG	Workshops and international consultants	71200	International Consultants	\$20,000
		Consultations with government to conceptualise the centre	74200	Audio Visual&Print Prod Costs	\$1,453
		Subcontract an NGO to manage the center	71600	Travel	\$6,600
			72100	Contractual Services-Companies	\$20,000
			74500	Miscellaneous Expenses	\$456
			75100	Facilities & Administration	\$3,651
				Total	
3.4.2 Research and implement programme on issue based conflict sensitive governance	UNDP/IDLG	A group of National and international advisors, workshops, and trainings materials	71200	International Consultants	\$50,000
		Preparation of guides and manuals and conducting training/orientation programmes	71300	Local Consultants	\$30,800
			74200	Audio Visual&Print Prod Costs	\$10,350
			71600	Travel	\$9,400
			72100	Contractual Services-Companies	\$59,600
			74500	Miscellaneous Expenses	\$5,787
			75100	Facilities & Administration	\$12,490
		Total		\$178,427	
3.4.3 Implement accelerated issue-sensitive civic education program	UNDP/IDLG	Workshops and recruitment	71300	Local Consultants	\$20,800
		Upgrading capacity of NGO and GOA to prepare conflict sensitive training and awareness building activities by an international expert	74200	Audio Visual&Print Prod Costs	\$12,574
		Conducting training for ASGP, CSOs, GOA national and subnational staff	71600	Travel	\$9,800
			72100	Contractual Services-Companies	\$43,200
			74500	Miscellaneous Expenses	\$5,345
			75100	Facilities & Administration	\$6,904
		Total		\$98,623	
Output 3.4 Sub-Total				\$329,210	

COMPONENT THREE TOTAL

Grand Total Project cost, A

B. Other project costs

Management Costs	Responsible	Planned Budget			
------------------	-------------	----------------	--	--	--

\$1,562,167

\$10,031,224

	Party	Inputs description	Acc. Code	Budget description	Total Amount
Staff	UNDP	Project support and Programme staff	71100	ALD Employee Costs	\$250,000
			71200	International Consultants	\$150,000
			71400	Contractual Services - Individ	\$188,000
			75100	Facilities & Administration	\$44,258
		Total		\$632,258	
Equipments and Running Costs	UNDP	Operational costs	71600	Travel	\$26,000
			63500	Insurance and Security Costs	\$17,280
			72100	Contractual Services-Companies	\$68,200
			72200	Equipment and Furniture	\$130,000
			72400	Communic & Audio Visual Equip	\$30,000
			72500	Supplies	\$80,000
			73100	Rental & Maintenance-Premises	\$60,600
			73400	Rental & Maint of Other Equip	\$100,000
			74200	Audio Visual&Print Prod Costs	\$10,200
			74500	Miscellaneous Expenses	\$24,000
			75100	Facilities & Administration	
			Total		\$546,280
		Project Communication, Monitoring and Reporting		Monitoring Filed visits, trainings, workshops, Monitoring data collection and tools	74200
71600	Travel				\$12,200
72100	Contractual Services-Companies				\$3,000
75100	Facilities & Administration				
Total				\$24,000	
Management Costs Sub-Total					\$1,202,538
Evaluation		Evaluation	72100	Contractual Services-Companies	\$80,000
		GMS 0%	75100	Facilities & Administration	
Evaluation Sub-Total					\$80,000
Audit		Audit	74100	Audit fees	\$80,000
		GMS 0%	75100	Facilities and administration	
Audit Sub-Total					\$80,000
B. Other project costs Total					\$1,362,538
GRAND TOTAL (A+B)					\$11,393,762