



Annual Work Plan -2023

United Nations Development Programme, Pakistan

Project Title
Balochistan SDGs Acceleration Project
UNSDCF Outcome: 2

By 2027, people in Pakistan, especially those most marginalized and at risk of being left behind, will benefit from sustained, inclusive and green economic growth, through catalysing the medium, small and micro-enterprise (MSME) sector, which drives progress, creates adequate decent jobs for youth, adolescent girls and women, people with disabilities, and other vulnerable segments of society; promotes innovative and responsible MSMEs where gender barriers are addressed; and protects workers, including vulnerable and marginalized workers, from all forms of exploitation.

CPD Output:

Enabling business environment and financing for development (including technical and financial ecosystem) for job-rich economic and regional connectivity and cross-border development

2.1

Access to basic services and financial and non-financial assets and services improved to support productive capacities for sustainable livelihoods, jobs employability for youth, girls/women, and other vulnerable groups

2.2
Expected Project Output(s):

Output 1: Enhanced capacities of the local governments to effectively plan and deliver services to achieve the SDGs

Output 2: Accelerating the delivery of SDGs by investment in basic services to address immediate and urgent needs with a special focus on women and vulnerable groups

Output 3: Livelihood opportunities created for both men and women through skills training, business development and trade

Implementing Partner:

UNDP

Responsible Parties:

UNDP

Brief Description

UNDP Pakistan is scaling up its community recovery work in Balochistan by transforming it into a local, area-based development programme with social innovation as a cross cutting theme. The programme will support the creation of the necessary conditions for stability (citizen-state trust building) through inclusive local development planning processes, addressing basic local infrastructure and livelihoods needs, and make tangible progress towards the achievement of the SDGs. While leveraging a pilot project funded by the Country Investment Facility and the Government of Balochistan, this programme aims to mobilize US\$40m over the period 2018-2024. The project will work to find innovative and sustainable solutions to address Balochistan's development challenges by showcasing local government delivery on Pakistan's Sustainable Development Goals. It will support improved delivery of basic public services including water, health and education etc; and also to create employment generation and improved livelihoods. Social Innovation will be mainstreamed across all the activities to create a greater impact through employing innovative solutions for realising SDGs. The project will be specifically focused on three outputs: 1) Building capacities of the local governments to effectively plan and deliver services in order to achieve the SDGs.; 2) Accelerating the delivery of the SDGs by investing in basic services to address immediate and urgent needs with a special focus on the needs of women and vulnerable groups, and 3) Developing alternative livelihoods for both men and women and stimulating the local economy through skills training, business development and trade.

Programme Period: 2023-2027

Atlas Project ID: 00112279

Atlas Output ID: 00110887, 00130298

Start date: 15 June 2018

End Date: December 2024

 PAC Meeting Date: 19th Dec 2018

Project Board Meeting Date: Dec 2021

 2023 AWP budget (\$): **1,269,873.42**

 Total resources required: **1,269,873.42**

 Total allocated resources: **1,269,873.42**

- Regular **100,000**

- Other

- GoB: **18,065**

- SSCAF/CICETE China **1,151,808.42**

Unfunded budget: -

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21-Dec-2022

Agreed by UNDP (RR / DRR):

<p><i>Output 2: Accelerating the delivery of SDGs by investment in basic services to address immediate and urgent needs with a special focus on women and vulnerable groups (ATLAS activity ID 2 of output 00130298)</i></p> <p><i>Indicators:</i> 2.1. Number of vulnerable men, women and children beneficiaries reached by the end of project</p> <p><i>Baseline 2.1 = 0</i> <i>Targets 2.1 = Total number of beneficiaries =230,000 (Men = 77,050 Women= 77,050 Children= 75,900) (Papulation of 4 Districts where project activities are in progress)</i></p> <p>2.2. Number of basic-infrastructure schemes initiated or supplied</p> <p><i>Baseline 2.2 = 26</i> <i>Targets 2.2 = 30 (Schools =22 Hospitals 8)</i></p> <p><i>Distt Quetta 11 schools (6 Girls & 5 boys Schools) and 4 Health facilities</i></p> <p><i>Distt Gwadar 11 Schools (5 Girls & 6 boys Schools) and 4 Health facilities</i></p>	Activity Result 2.1.1: Urgent needs of vulnerable groups addressed through provision of COVID-19 prevention and control equipment and knowledge dissemination									
	Action 2.1.1a Provision of COVID-19 prevention and control equipment for local public service institutions and communities	X	X	X	X	UNDP	SSCAF/ CICETE China	Contractual Services- Company (72100)	PO already created in 2022	
	Action 2.1.1b Prevention and control of COVID-19 through knowledge dissemination	X	X	X	X	UNDP	SSCAF/ CICETE China	Contractual Services- Company (72100)	PO already created in 2022	
	Activity Result 2.2.1: Infrastructure and facilities of hospitals and schools improved in target districts									
	Action 2.2.1a Restoration of infrastructure facilities in hospitals and schools in target districts	X	X	X	X	UNDP	SSCAF/ CICETE China	Civil works (72100)	531,706.29	
	Action 2.2.1b Provision of essential equipment to hospitals and schools in target districts	X	X	X	X	UNDP	SSCAF/ CICETE China	Materials & Goods (72300)	531,706.29	
	sub-total: Output 2								1,063,412.58	

<p>Output 3: Developing alternative livelihoods for both men and women through skills training, business development and trade (ATLAS activity ID 3 of output 00110887)</p> <p>Indicators: 3.1. Number of jobs created for men and women</p> <p><i>Baseline 3.1: 0</i> <i>Target 3.1: 75</i> <i>(50% male, 45% female and 5% transgenders) and at least 50% jobs</i></p>	Activity Result 3.1.1: Market oriented training to men, women and transgenders for sustainable livelihoods								
	<p>Action 3.1.1.a Provision of appropriate technical and vocational training, life skill training, career counselling services and facilitate the trained youth to get employment and internship in CPEC related and other industries. (75 youth ((70% male, 25% female and 5% transgenders) will be trained in electrical appliances and transformer repair).</p>					UNDP	TBD	Contractual Services-Company (72100)	0
						UNDP	TBD	Contractual service Company (72100)	0
	Activity Result 3.2.1: Entrepreneurship training and support provided to youth								
	<p>Action 3.2.1.a Improve strategic partnership between large companies and medium/small scale suppliers and Improve the competitiveness of small and medium scale suppliers for one model District Quetta</p>					UNDP	TBD	Contractual Services-Company (72100)	0
sub-total: Output 3								0	

Effective project management and oversight. (A) Technical Assistance (ATLAS activity ID 4 of outputs 00110887 & 00130298)	A.1: Project Staff Salary (Technical)	X	X	X	X	UNDP	UNDP	Service Contract-Individuals (71400)	25,832	
	A.2: Project Engineer consultant		X	X	X	UNDP	UNDP	Individual Consultant (71300)	10,000	
	A.3: Procurement & Ops Consultant		X	X	X	UNDP	UNDP	Individual Consultant (71300)	8,000	
	A.4: Direct Project Cost (DPC)						GoB	DPC (64300)	526.17	
		X	X	X	X	UNDP	UNDP	DPC (74500)	3,000	
							SSCAF/CICETE China	DPC (74500)	33,547.82	
	sub-total: A								80,905.99	
	(B) Operational Cost (ATLAS activity 4 of outputs 00110887 & 00130298)	B.1: Project Staff Salary (Operations)	X	X	X	X	UNDP	UNDP	Service Contract-Individuals (71400)	14,210
		B.2: Monitoring	X	X	X	X	UNDP	UNDP	Contractual Services-Company (72100)	5,000
		B.3: Communication & Visibility	X	X	X	X	UNDP	UNDP	Printing & Publications (74200)	5,000
B.4: Travel & logistics		X	X	X	X	UNDP	UNDP	Travel (71600)	15,000	
B5: Rent		X	X	X	X	UNDP	UNDP	Rent (73100)	13,958	

	B6: Office & IT Equipment	X	X	X	X	UNDP	GoB	Information Technology Equipment (72800)	12,012.66
	B7: Staff Training & Learning	X	X	X	X	UNDP	GoB	Learning Cost (75705)	5,000
	sub-total: B								70,180.66
	Sub-total- Project management and oversight (A+B)								151,086.65
Total Activities and operational cost									1,214,499.23
GMS on GOB Cost sharing (3%) (ATLAS activity ID 4 of output 00110887)									526.17
GMS on CIDCA/CICETE China funds (5%) (ATLAS activity 4 of output 00130298)									54,848.02
Grand Total									1,269,873.42

II. Monitoring Plan 2023

Project Name: Balochistan SDG Accelerated Delivery Project

ATLAS Project ID: 000112279

Atlas Output ID: 00110887, 00130298

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPD and project Results Frameworks)	Obtained from the CPD and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc.	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
UNSDCF Outcome 2: By 2027, people in Pakistan, especially those most marginalized and at risk of being left behind, will benefit from sustained, inclusive and green economic growth, through catalysing the medium, small and micro-enterprise (MSME) sector, which drives progress, creates adequate decent jobs for youth,	4.2. Proportion of informal non-agriculture employment, by sex (SDG 8.3.1)	Baseline (2020-2021): Total 72.4% Men 72.7% Women 70.5% (Labour Force Survey, 2018-2019)	Target (2027): Total 2,30,000 Men 47% Women 53% Youth 66% of total beneficiaries Person with	Surveys (Schools and Hospitals) Student Attendance during school sessions Monitoring visits and engineering reports	Monthly, Quarterly, Annual	Project Management Specialist	5,000	

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
adolescent girls and women, people with disabilities, and other vulnerable segments of society; promotes innovative and responsible MSMEs where gender barriers are addressed; and protects workers, including vulnerable and marginalized workers, from all forms of exploitation	4.5. Proportion of small-scale industries with a loan or line of credit (SDG 9.3.1)	Baseline (2020-2021): 15.6%	disabilities 0.5% Target (2027): 12%	MPD/SI	Annual	Project Management Specialist	0	
CPD Output 2.1: Enabling business environment and financing for development (including technical and financial ecosystem) for job-rich economic and regional connectivity and cross-border development	Indicator 2.1.1 (IRRF 1.3.1) Number of people accessing basic services: • Female • Male • Sex-disaggregated data unavailable • Poor (income measure)	Baseline (2022): Total beneficiaries: 157,181 -Women: 67,881 - Men: 89,300 -Poor (income measure): 157,181 -Youth: 103,179	Target (2023): Nil	MPD/SI Progress and evaluation reports; District and Provincial government development reports.	Annual	Project Management Specialist	0	

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	<ul style="list-style-type: none"> • Informal sector workers • Youth • Persons with disabilities 	-Persons with disabilities: 754						
CPD Output 2.2: Access to basic services and financial and non-financial assets and services improved to support productive capacities for sustainable livelihoods, jobs employability for youth, girls/women, and other vulnerable groups	Indicator 2.2.2 (IRRF 3.3.1). Number of people benefitting from jobs and improved livelihoods in crisis or post-crisis settings: <ul style="list-style-type: none"> • Women • Men • Poor (income measure) • Youth • Persons with disabilities 	Baseline (2022): Total beneficiaries: 564,940 - Women: 276,821 - Men: 288,119 - Poor (income measure): 564,940 - Youth: 372,860 - Persons with disabilities: 2,712	Target (2023): Nil	MPD/SI Progress and evaluation/ engineering reports; District and Provincial government development reports	Annual	Project Management Specialist	0	

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Output 1: Enhanced capacities of the local governments to effectively plan and deliver services to achieve the SDGs	1.1 <i>Extent to which local governments' capacities are enhanced to effectively plan, monitor and evaluate the progress on the SDGs targets</i>	Baseline 1.1: Scale 2 (Very Partially)	Target 1.1: 50 Govt officials	MPD/SI Progress and evaluation/engineering reports; District and Provincial government development reports	Biweekly/monthly/Quarterly/annually	NPMS, PC,	0	Acceptability of the innovative solution by govt departments and availability of the skilled human resource for the implementation of innovative solutions
	1.2 <i>Number of innovative solutions developed in partnership with government, civil society and private sector</i>	Baseline 1.2: 0	Target 1.2 : No Target for 2023	MPD/SI Progress and evaluation/engineering reports; District and Provincial government development reports	Biweekly/monthly/Quarterly/annually	NPMS, PC,	0	Acceptability of the innovative solution by govt departments and availability of the skilled human resource for the implementation of innovative solutions
Output 2: Accelerating the delivery of the SDGs by investing in basic services to address immediate and urgent needs with a special focus on the needs of	2.1 <i>Number of vulnerable men, women and children beneficiaries reached</i>	2.1=0	2.1=Total number of Beneficiaries 230,000 (Men =77,050 Women = 77,050)	MPD/SI Progress and evaluation/engineering reports; District and Provincial	Biweekly/monthly/Quarterly/annually	NPMS, PC,	0	Insecurity may prevent project from getting to women and vulnerable groups.

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
women and vulnerable groups.			Children=75,900)	government development reports development reports.				
	2.2. Number of basic-infrastructure schemes initiated or supplied	2.2=0	2.2= 26 (Schools =16 Hospitals=10)	MPD/SI Progress and evaluation/engineering reports; District and Provincial government development reports	Biweekly/monthly/Quarterly/annually	NPMS, PC,	0	Conflict may damage infrastructure. Lack of maintenance and servicing plan. No maintenance budget.
Output 3: Developing alternative livelihoods (for both men and women) and stimulating the local economy through skills training, business development and trade	3.1 Number of jobs created for men and women	3.1=0		Training Reports. Market assessments Ministry of Labour. Annual reports from business and enterprises	Biweekly/monthly/Quarterly/annually	PMS, PC	0	Project partners not being able match needs of job market with skills development and training Pakistan economy deteriorates significantly
Total							5,000	

III. RECRUITMENT PLAN YEAR (2023)

NO	Post Title	Contractual Modality	Duty Station	Number of Posts	Category (National/International)	Level of Post	Reporting Supervisor	Duration		Total budget availability based on Proforma Cost (USD)	Responsible party (UNDP/IP / EAD/PMU , etc)	Focal point
		TA/FTA/SC/NIM/Govt						Start date	End date			
1												

Project Name: Balochistan SDGs Accelerated Delivery Project

Atlas Project ID: 00112279

Atlas Output ID: 00110887,00130298

No new recruitment planned for 2023

IV. Procurement Plan Year (2023)

Project Name: Balochistan SDG Accelerated Delivery Project

Atlas Project ID: 000112279

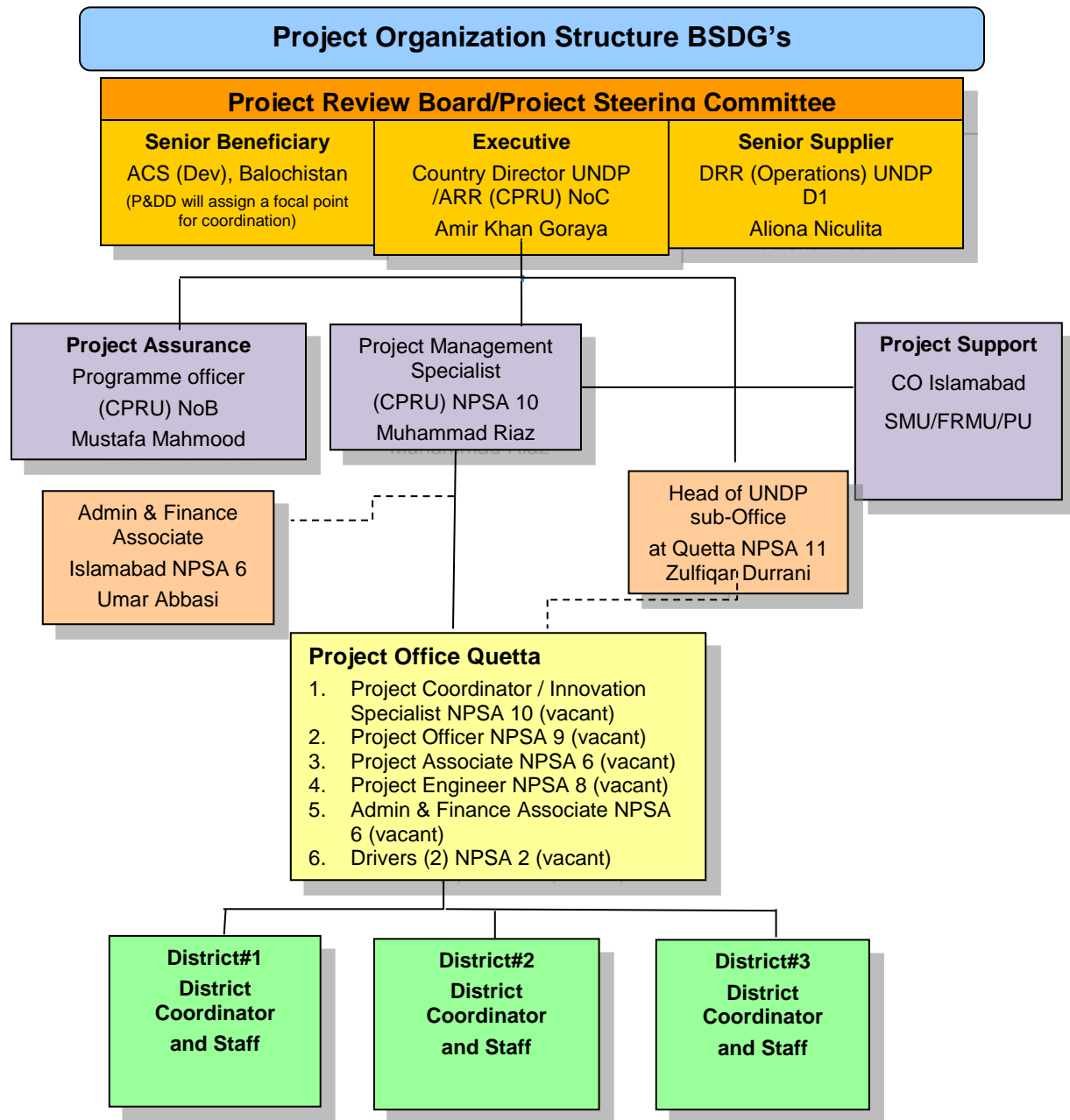
Atlas Output ID: 00130298

No.	Description	Type (goods, services, 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	Restoration of infrastructure facilities in hospitals and schools in target districts (Civil Works)	Works	531,706.29	UNDP	ITB	Mar -2023	April -2023	CAP	May-2023	June-2023	Dec-2023	PMS
2	Provision of essential equipment and facilities to hospitals and schools in target districts (Goods)	Goods	531,706.29	UNDP	ITB	Mar -2023	April -2023	CAP	May-2023	June-2023	Dec-2023	PMS

Atlas Output ID: 00110887

No.	Description	Type (goods, services, 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	Procurement & Ops consultant	Services	8000	UNDP	RFP	Feb -2023	Feb -2023	N/A	Mar-2023	Mar-2023	Dec-2023	PMS
2	Third party monitoring	Services	5,000	UNDP	RFP	Feb -2023	Feb -2023	N/A	Mar-2023	Mar-2023	Dec-2023	PMS

V. MANAGEMENT ARRANGEMENTS



VI. PLANNING, MONITORING AND REPORTING

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
19 November 2022	Prepare draft Annual Work Plan 2023 and budget	Project Management Specialist
22 Nov 2022	Review of AWP (quality assurance, results and focus, alignment with UNDP priorities, relevance to project objectives, and resource availability)	ARR UNDP and Program Officer
25 Nov 2022	Final Review of AWP (quality assurance, results and focus, alignment with CPD priorities, relevance to project objectives, and resource availability)	MSU – DRR
30 Nov 2022	Organize Project Review Board to: a) Review and endorsement of AWP 2023	Project Management Specialist/ Provincial Coordinator Sub-Office
5 Dec 2022	All budgets uploaded in ATLAS and KK'd	Admin Finance Associate
30 January 2023	Submit final Annual Progress Report 2022	Project Management Specialist
30 April 2023 31 July 2023 31 October 2023	Quarterly 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) Update of Risk Log (Reviewing of external environment that may affect project implementation)	Project Management Specialist
30 Nov 2023	Reporting against AWP of 2023	
31 Dec 2023	Planning for year 2024	

VII. Legal Context

This document together with the CPAP 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"

Alternative B [where the Implementing Partner is UNDP (DIM), the UN, a fund/programme of the UN, or a UN agency]

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 into 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.

ANNEXES

Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)

Annex 1:

OFFLINE RISK LOG



Project Title: Balochistan SDGs Accelerated Delivery Project					Award ID: 112279		Date: 14 th November 2022		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	The security situation in the project areas (Killa Abdulla, Nushki, Quetta and Gwadar) may remain volatile/fluid (Source: UNDSS and media reports)	July 2018	Operational and Security	It may lead to limited staff and partners access to project areas and target groups and institutions causing delay of approximately 2-3 months in implementation of project activities contributing to outputs 1, 2 and 3.	Alternate options for certain components can be looked into for example trainings will be arranged outside project area	Project Management Specialist	Project Management Specialist	14 November 2022	Ongoing
2	if project trained beneficiaries (trained in different traders) do not find jobs and a alternate business (such as small workshop or stores as an enterprise) supported do not perform well.	March 2020	Strategic	This may impact the project's outputs 1, 2 and 3 related to livelihood opportunities for the youth of Balochistan.	For certain activities switching to alternate mode of implementation ie E-commerce training through on line??	Project Management Specialist	Project Management Specialist	14 November 2022	Ongoing
3	If women in project areas doesn't fully participate in project activities such as livelihoods trainings or as	July 2018	Operational	It can lead to discrimination against women, regarding access to opportunities and benefits impacting project accelerating the delivery of SDGs and urgent needs with a special focus on women and vulnerable groups'.	Effective tracking and job search support Job fairs and dissemination of job info among the trained youth	Project Management Specialist	Project Management Specialist	14 November 2022	Ongoing

	paid employees. (source - Prodoc)								
4	If project team is unable to perform project activities (such as assessments, data collection and surveys in project areas). (Source = UNDSS reports and meetings with government of Balochistan departments)	July 2018	Operational	It may lead to absence of well-articulated data, and first-hand information about the project areas. The project intervention may not yield the desired results associated with project's outputs 1, 2 and 3.	Interventions can be designed to maximize women's engagement while respecting the local culture. Females will be included in various activities conducted under the project within their communities. Female staff will be engaged at maximum level. Planning of socially acceptable activities for women of Balochistan	Project Management Specialist	Project Management Specialist	14 November 2022	Ongoing
5	If there are travel restrictions due to COVID-19 causing suspension of flights, lockdown, mandatory social distancing and strict SOPs. Source (National Institute of Health NIH)	July 2018	Strategic	It may impact the delivery of field level activities of the project such as trainings, assessment and surveys under outputs 1, 2 and 3 for a period of 1 to 2 months.	Careful strategies with participation of relevant stakeholders in collection of appropriate and relevant data can minimise the risk.	Project Management Specialist	Project Management Specialist	14 November 2022	Ongoing

