



Annual Work Plan 2018-19

United Nations Development Programme, Pakistan

Project Title	Balochistan SDGs Accelerated Delivery Project (CIF + GoB)
OPIII/UNDAF Outcome: 6	Enhanced resilience and socio-economic development of communities
Expected CP Output: 6.2	Revitalized productive capacities are sustainable and generate employment opportunities and improvement in sustainable livelihoods as part of broader development efforts.
Expected Project Output(s):	<p>Output 1: Enhanced capacities of the local governments to effectively plan and deliver services to achieve the SDGs.</p> <p>Output 2: Partnership with private sector and innovation approaches supported to accelerate progress on SDGs on priority basis</p> <p>Output 3: Livelihood opportunities created (for both men and women) through skills training, business development and trade</p>
Implementing Partner:	UNDP
Responsible Parties:	Gwadar Technical Institute, University of Balochistan

(Those that will result from the project and extracted from the CCPAP)

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 2018-22. 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: 2018-2022 Atlas Project ID: 00112279 Atlas Output ID: 00110887 Start date: June 2018 End Date: December 2019 PAC Meeting Date: 19 th December 2018	2019 AWP budget (\$): 1,379,598 Total resources required: 1,379,598 (2018-22) Total allocated resources: 1,379,598 • Regular 159,500 • Other: o CIF 472,670 o GoB: 747,428* Unfunded budget: - * Balance GCSA amount
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Agreed by UNDP (RR / DRR):

I. ANNUAL WORK PLAN 2019

Project Name: Balochistan SDGs Accelerated Delivery Project

ATLAS Project ID: 00112279

Balochistan SDGs Accelerated Delivery Project										
Expected Outputs	Planned Activities	TIMEFRAME				Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD	
<p>Output 1: Enhanced capacities of the local governments to effectively plan and deliver services to achieve the SDGs.</p> <p>Indicators:</p> <p>1.1. Extent to which local governments' capacities are enhanced to effectively plan, monitor and evaluate the progress on the SDGs targets.</p> <p>Baseline 1.1: Scale 1 (Not adequate)</p> <p>Targets 1.1: Scale 2 (Partially)</p> <p>1.2. Number of innovative and technological solutions developed in partnership with the private sector</p> <p>Baseline 1.2= 0</p> <p>Targets 1.2= 10</p>	<p>Activity Result 1.1.1: Establishment of Innovation Lab and formulation of District SDG Implementation Plans</p> <p>Actions:1.1.1. a: Technical support to District councils to prepare SDGs Localization plans for Nushki and Kila Abdullah districts</p> <p>Action 1.1.1. b: Establishment of innovation lab in partnership with private sector for innovation and technological solutions</p>									
	X					UNDP	Contractual Services- Company (72100)	25,000		
						University of Balochistan	Contractual Services- Company (72100)- LoA Local Consultant (71300)	20,000	10,000	
	<p>Activity Result 1.2.1: Policy formulation and training of local councilors on management of public services conducted</p>		X	X	X	TBD	UNDP	Contractual Services- Company (72100)- Info. Tech Equipment (72800)	10,000	20,000

<p>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.</p> <p>Indicators:</p> <p>2.1. Number of vulnerable men, women and children beneficiaries reached by the end of project Baseline 2.1 =0 Targets 2.1 =100,000 (50,000 male and 50,000 female)</p> <p>2.2. Quantity and quality of basic infrastructure built or supplied Baseline 2.2= 0 Targets 2.2=500</p>	<p>Action 1.2.1. a. Assessment of bottlenecks in basic service delivery mechanism and policy recommendations for implementation</p>	X					University of Balochistan	CIF	Contractual Services- Company (72100)	20,000	
									UNDP	Contractual Services- Company (72100)	0
	<p>Action 1.2.1.b. Training of elected male and female councilors and service providers in planning and management of basic services</p>			X	X	X		UNDP	CIF	Training, Workshop, & Conferences (75700)	30,000
									UNDP	Training Workshop, & Conferences (75700)	0
	sub-total: Output 1										135,000
	<p>Activity Result 2.1.1: Strategy piloted to make selected services in the project area operational and effective;</p>										
	<p>Action 2.1.1. a.: Gap Analysis and identification of critical missing facilities in Education, Health, and Public Health and others identified by innovation lab</p>	X					University of Balochistan	CIF	Contractual Services- Company (72100)- LoA Local Consultant (71300)	12,000 8,000	
	<p>Action 2.1.1.b.: Formulation and implementation of pilots to make existing services operational and efficient</p>	X		X			University of Balochistan	CIF	Contractual Services- Company (72100)- LoA	60,000	
	<p>Action 2.1.1.c.: Partnership with private sector for innovation and technology solutions for improved services</p>	X					TBD	CIF	Contractual Services- Company (72100)-	50,000	

<p>Activity Result 2.2.1: Customer feedback mechanism and Dashboard Piloted</p>													
	X	X								Local Consultant (71300)	CIF		20,000
	X	X								Contractual Services-Company (72100)- LoA	CIF		20,000
sub-total: Output 2													
<p>Output 3: Livelihood opportunities created (for both men and women) through skills training, business development and trade</p> <p>Indicators:</p> <p>3.1. Number of jobs created for men and women</p> <p>Baseline 3.1: 0</p> <p>Targets 3.1: 10,000 (with at least 20% female)</p> <p>3.2. Converting the training received into improved income amongst beneficiary youth.</p> <p>Baseline 3.2= 0</p> <p>Targets 3.2= 2,000 (Including at least 20% female)</p>													
											Contractual Services-Company (72100)	GoB	
										Local Consultant (71300)			10,000
	X									Contractual Services-Company (72100)	CIF		5,000
										Local Consultant (71300)			3,300
	X	X	X	X	X	X	X	X	X	Gwadar Technical Institute	GoB		370,000
										Contractual Services-Company (72100)- LoA			72,600

		UNDP				UNDP	Contractual Services-Company (72100)	74,500
3.2.1: Activity Result: Entrepreneurship training and support provided to 100 youth								
	Action 3.2.1.a : Support and establish three Business incubation centres in Universities for private and social enterprises	X	X			Institute of Business Administration	Contractual Services-Company (72100)	16,000
							Contractual Services-Company (72100)	50,000
Action 3.2.1.b: Provision of appropriate business management skills, technical support and advisory services to male and female youth through incubation centres	X	X				Institute of Business Administration	Contractual Services-Company (72100)-LoA	16,000
							Contractual Services-Company (72100)-LoA	100,000
sub-total: Output 3								727,400
Effective project management and oversight. (A) Technical Assistance	A.1: Project Management Unit and staffing					UNDP	Service Contract-Individuals (71400)	100,000
		X	X	X			Service Contract-Individuals (71400)	28,737
							UNDP	Service Contract-Individuals (71400)
(B) Operational Cost	A.2: Direct Project Cost (DPC)	X	X	X	X	UNDP	DPC- Staff (64300)	28,397

													DPC-GOE (74500)	CIF			11,353
sub-total: A																	193,487
B.1: Evaluation of first Phase									X	UNDP			Contractual Services-Company (72100)	CIF			20,000
B.2: Communication & Visibility	X		X		X				X	UNDP			Printing & Publications (74200)	GoB CIF			20,000 10,000
B.3: Travel & logistics	X		X		X				X	UNDP			Travel (71600) Travel (71600)	GoB CIF			22,261 14,680
B4: Office & IT Equipment	X									UNDP			Information Technology Equipment (72800)	GoB			15,000
													Information Technology Equipment (72800)	UNDP			5,000
sub-total: B																	106,941
Sub-total- Project management and oversight																	300,428
Total Activities and operational cost																	1,357,828
GMS on GoB Cost sharing (3%)																	21,770
Grand Total																	1,379,598

II. Monitoring Plan 2019

Project Name: *Balochistan SDG Accelerated Delivery Project (CIF+GoB)*

ATLAS Output ID: 000110887

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source					Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)		
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	
CPD Outcome 2: Enhanced resilience and socio-economic development of communities	Proportion of youth (aged 15-24 years) not in education, employment or training (SDG 8.6.1)	30.41% (Trend is declining - with only 2% decrease since 2011-12)	20% (decrease by 10% in next five years)	LFS					
CPD Output 6.2: Revitalization of productive capacities that are sustainable and generate employment opportunities and improvement in sustainable livelihoods as part of broader stabilization efforts	Number and proportion of people accessing basic services, disaggregated by target groups: a) Poor b) Women	People (Men & Women) = 407800 Women = 163120	People (Men & Women) = 723600 Women = 289440						

Data Collection Plan Source								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	c) People with disabilities d) Youth e) Displaced populations f) Other marginalised groups							
Output 1: Enhanced Capacities of the local governments to effectively plan and deliver services to achieve the SDGs.	1.1. Extent to which local governments' capacities are enhanced to effectively plan, monitor and evaluate the progress on the SDGs targets.	1.1= Scale 1 (Not adequate)	1.1= Scale 2 (partially)	Progress reports; District development plans	Six monthly	NPMS, PC,	5,000	Risk is around local government not having the capacity or knowledge to deliver and/or learn from M&E. There may be a different risk between Baloch vs Pashtun districts in the way communities are governed and therefore the reach and impact of

Data Collection Plan Source								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
								providing basic services
	1.1 <i>Number of innovative and technological solutions developed in partnership with the private sector</i>	1.2=0	1.2=10	Progress and evaluation reports; District and Provincial government development reports.	Six-monthly	NPMS, PC,	5,000	Getting qualitative data may need a large investment but this could be factored into the contract of the 3rd party monitor AND AccountAbility Lab to improve verification.
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 women and vulnerable groups.	2.1 <i>Number of vulnerable men, women and children beneficiaries reached</i>	2.1=0	2.1=100,000 <i>(50,000 male and 50,000 female)</i>	Progress and evaluation reports; District and Provincial government development reports.	Quarterly/annually	NPMS, PC,	5,000	Insecurity may prevent project from getting to women and vulnerable groups. Insecurity could prevent reach.

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source					Risks and Assumptions	
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)			
	2.2. # of villages with quantity and quality of basic infrastructure built or supplied	2.2=0	2.2=500	Progress and evaluation reports.	Quarterly	NPMS, PC	5,000		Conflict damage to infrastructure. Lack of a 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 by the project	3.1=0	3.1= 10,000 (with at least 20% female)	Training Reports. Market assessments Ministry of Labour. Annual reports from business and enterprises	Annually/Quarterly	NPMS, PC	5,000		Project partners not being able match needs of job market with skills development and training Pakistan economy deteriorates significantly	

Data Collection Plan Source								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	3.2 training received improving amongst beneficiaries	3.2=0	3.2=2,000 (Including at least 20% female)	MDPI District Provincial government development reports., market assessments		NPMS, PC	5,000	Assumption is that the newly skilled will be able to get jobs related to CPEC but CPEC has up to now not indicated needs for labour and skills
Total							30,000	

III. Recruitment Plan Year (2019)

Project Name: Balochistan SDG Accelerated Delivery Project (CIF+GoB)

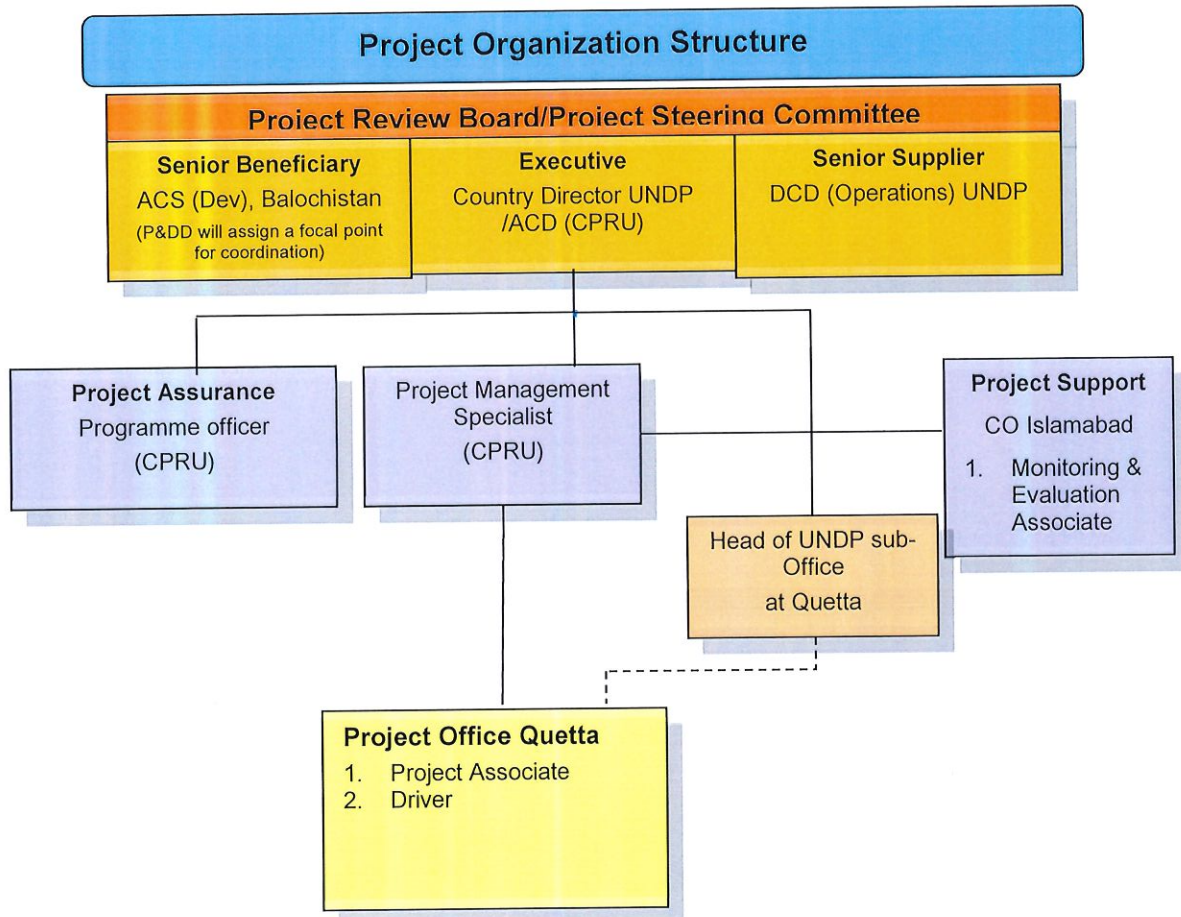
Atlas Output ID: 000110887

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/NI M/Govt	SC						Start date	End date			
3	Project Engineer	SC	SC	Quetta	1	National	SB 4/1	Provincial Project Coordinator	Feb 19	Decemebr 19	23,420	UNDP	NPMS
5	Driver	SC	SC	Quetta	1	National	SB1/2	Provincial Project Coordinator	April 2019	Decemebr 2019	5,376	UNDP	NPMS
7	Monitoring & Evaluation Associate	SC	SC	Islamabad	1	National	SB 3/2	National Project Management Specialist	July 2018	December 2019	8,599	UNDP	NPMS

IV. Procurement Plan Year (2019)
Project Name: Balochistan SDG Accelerated Delivery Project (CIF+BEDP)
Atlas Output ID: 000110887

S. No	Description	Type of Supply (Goods, Services, Works)	Est. Contract Amount (USD)	Responsible party	Focal point	Issue of Expression of Interest (EOI) /Notification						Evaluation of Proposals			Committee Review/Approval				Contract Issuance		Remarks
						Date	Notice Period (days)	UNDP Web	IAPSO*	Local Paper	IP website	Single Stage	Two stage	Two stage with Combined Weights	CAP Members receive submission	CAP Meeting Date	Submission to ACP	ACP's /CPO's approval	Start date	End date	
1	Gap Analysis of public services	Services	20,000	UNDP	NPMS	Jan 19	15	yes		yes	NA	NA	TS	Yes	NA	20 Jan	NA	NA	Feb 19	Feb 19	
2	Scoping study on Jobs and entrepreneurship	Services	15,000	UNDP	NPMS	Jan '19	15	yes		yes	NA	NA	TS	Yes	NA	20 Jan	NA	NA	Feb 19	Oct 2019	
3	Procurement of IT equipment	Goods	50,000	UNDP	NPMS	Feb' 19	15	yes		yes	NA	NA	NA	NA	NA	NA	NA	NA	Mar 19	Sep 2019	
4	Evaluation of First Phase (CIF Component)	Services	40,000	UNDP	NPMS	Jun' 19	15	yes		yes	NA	NA	TS	Yes	NA	NA	NA	NA	Jul 19	Aug 19	
5	Hiring of Construction firms for missing facilities in public services	Goods and Services	100,000	UNDP	NPMS	Feb' 19	15	yes		yes	NA	NA	TS	Yes	NA	20 Feb	NA	NA	Mar 19	Jun 19	
6	Hiring of firm for technical and vocational training of Youth	Services	120,000	UNDP	NPMS	Jan' 19	15	yes		yes	NA	NA	TS	Yes	NA	1 Feb	NA	NA	Feb 19	Oct 2019	

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
15 Decemebr 2018	Prepare draft Annual Work Plan 2018 - 2019 and budget	National Project Management Specialist
18 Dec 2018	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD UNDP and Program Officer
20 Dec 2018	Final Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	SMU - DCD-P
25 Dec 2018	Organize Project Review Board to: a) Review and endorsement of AWP 2018-19	National Project Management Specialist/ Provincial Coordinator Sub-Office
27 Dec 2018	All budgets uploaded in ATLAS and KK'd	Programme Associate, CPRU
15 January 2019	Submit final Annual Progress Report 2019:	National Project Management Specialist/ Provincial Project Coordinator
30 April 2019 31 July 2019 31 October 2019	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)	National Project Management Specialist/ Provincial Project Coordinator

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/ag_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

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



Project Title: Balochistan SDGs Accelerated Delivery Project				Award ID: 112279		Date: 1st January 2019			
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Enter a brief description of the risk	July 2018	Environmental Financial Operational Organizational Political Regulatory Strategic Other	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high) P = Enter impact on a scale from 1 (low) to 5 (high) I =	What actions have been taken/will be taken to counter this risk	Project Management Specialist	Project Management Specialist	31st December 2018	Active
1	Access to Project areas and security situation	July 2018	Operational and Security	Text: Risk applies mainly to the rural areas of the project. Access to target groups and institutions will become difficult which can delay implementation of activities. P = 2 I = 4	Alternate options for certain components will be arranged outside project area	Project Management Specialist	Project Management Specialist	31st December 2018	Active
2	Beneficiaries trained do not find jobs. Alternate business supported do not perform well.	July 2018	Strategic	Text: Detailed market needs assessment and mapping of ongoing skills training can minimise this risk P = 2 I = 3	Effective tracking and job search support	Project Management Specialist	Project Management Specialist	31st December 2018	Active

3	Resistance to women Participation in project activities	July 2018	Social and cultural	Text: In certain project areas this can be an issue resulting in low participation of women in project activities: P: 2 I: 2		Project Management Specialist	Project Management Specialist	31 st December 2018	Active
4	Social innovation pilots do not work well	July 2018	Strategic	Text: New ideas to address service delivery challenges and promotion of entrepreneurship might not be successful. P2: 4 I: 4	Careful strategies with participation of relevant stakeholders can minimise the risk.	Project Management Specialist	Project Management Specialist	31 st December 2018	Active
5	Delay in Local Council Elections	July 2018	Political	Text: Delay in Local councils' election in December 2018 can have implication for work on services delivery: P: 1 I: 2	Direct engagement with line departments in absence of elected local councils	Project Management Specialist	Project Management Specialist	31 st December 2018	Active