



ORPS# 584

Multi-Year Annual Work Plan 2018-19

United Nations Development Programme, Pakistan

Project Title

Balochistan SDGs Accelerated Delivery Project (CIF + GoB)

UNDAF Outcome(s):

UNSDF Outcome# 6:

By 2022, the resilience of vulnerable populations is increased by addressing and mitigating naturally and human induced disasters, including climate change mitigation and adaptation measures, and sustainable management of natural resources (CPD Outcome #2: Enhanced resilience and socio-economic development of communities).

Expected CP Outcome(s):

Strategic plan Outcome:

Countries are able to reduce the likelihoods of conflict and lower the risk of natural disasters, including from climate change

Expected Output(s):

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

Output 6.1: National and sub-national policies, systems, and institutions enabled to achieve structural transformation, promote inclusive economic, social, and political opportunities for enhanced stabilization and social cohesion

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

Implementing Partner:

UNDP

Responsible Parties:

Planning & Development Department, GoB , BUIITEM, Accountability lab, Bahadur Khan Women University, Gwadar Technical Institute, IRM, Hashoo Foundation, Code for Pakistan

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 Award ID: 00112279

Atlas Project ID: 00110887

Start date: July 2018

End Date June 2019

PAC Meeting Date:

Management Arrangements: DIM

2018-19 AWP budget (\$): 681,612

Total resources required: 681,612

(2018-22)

Total allocated resources: 681,612

- Regular _____
- Other:
 - CIF 480,000
 - Donor _____
 - Donor _____
 - GoB: 201,612

Unfunded budget: _____

In-kind Contributions

Agreed by UNDP (CD / DCD-P):

C. Munir
15/08/18

I. MULTI YEAR ANNUAL WORK PLAN

Year: 2018-19

Balochistan SDGs Accelerated Delivery Project (CIF + BEDP)									
Expected Outputs	Planned Activities	TIMEFRAME				Responsible Party	Planned Budget		
		Q3 2018	Q4 2018	Q1 2019	Q2 2019		Funding Source	Budget Description	Amount
<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. a. Extent to which local government departments' capacities are enhanced to effectively plan, monitor and evaluate the progress on the SDGs targets.</p> <p>Baseline 1.1.a: 1 (Not adequate) Targets 1.1.a: 2 (Partially)</p> <p>1.1.b. Number of SDG plans developed and approved by the government</p> <p>Baseline 1.1.b: 0 Targets 1.1.b: 2</p> <p>1.1.c. Number of innovative and technological solutions developed in partnership with the private sector</p> <p>Baseline 1.1.c: 0 Targets 1.1.c: 1</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: District councils supported to prepare SDGs Localisation 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> <p>Activity Result 1.2.1 : Policy formulation and training of local councillors on management of public services conducted</p> <p>Action 1.2.1. a: Assessment of bottlenecks in basic service delivery mechanism and policy recommendations for implementation</p>								
		X	X			UNDP	CIF	Contractual Services-Company (72100)	0
		X				TBD	CIF	Contractual Services-Company (72100)- RPA Local Consultant (71300)	20,000 10,000
			X						
			X			UNDP	CIF	Contractual Services-Company (72100)	20,000

<p>1.2. Number of elected councilors and service providers trained on planning and management</p> <p>Baseline 1.2: 0 Targets 1.2: 100 ((50% men 50% women)</p>	<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
	<p>sub-total: Activity 1</p>													
<p>Output 2: Partnership with private sector and innovation approaches supported to accelerate progress on SDGs on priority basis</p> <p>Indicators:</p> <p>2.1.a. Extent to which people's engagement and satisfaction with the service delivery mechanism introduced under the innovation approaches.</p> <p>Baseline 2.1.a: Scale-1 (Not adequate) Targets 2.1.a: Scale-2 (Partially)</p> <p>2.1.b. Number of private sector companies approached for innovation and technology solutions.</p> <p>Baseline 2.1.b: 0 Targets 2.1.b. 5</p> <p>2.2. Extent to which governance/monitoring dashboard developed and operational.</p> <p>Baseline 2.2: Scale-1 (Not adequate) Targets 2.2: Scale-2 (Partially)</p>	<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	X	X	TBD	CIF	Contractual Services-Company (72100)- RPA 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	TBD	CIF	Contractual Services-Company (72100)- RPA	60,000
	<p>Action 2.1.1.c. : Partnership with private sector for innovation and technology solutions for improved services</p>							X	X	X	TBD	CIF	Contractual Services-Company (72100)- RPA	40,000
	<p>Activity Result 2.2.1: Customer feedback mechanism and Dashboard Piloted</p>													

	Action 2.2.1. a: Establishment of Governance/Monitoring Dashboard at Local Government	X				UNDP	CIF	Local Consultant (71300)	20,000
	Action 2.2.1. b: Baseline and customer Feedback surveys in partnership with innovation Lab and private sector	X	X	X	X	TBD	CIF	Contractual Services-Company (72100)- RPA	20,000
	sub-total: Activity 2								160,000
Output 3: Livelihood opportunities created (for both men and women) through skills training, business development and trade Indicators: 3.1. Number of jobs opportunities created <i>Baseline 3.1: 0</i> <i>Targets 3.1: 120</i> 3.2. Number of youth provided support on business management and entrepreneurship through trainings. <i>Baseline 3.2: 0</i> <i>Targets 3.2: 100 youth (50% men, 50% women)</i>	Activity Result 3.1.1: Market oriented training to 250 men and 250 women for sustainable livelihood								
	Action 3.1.1. a: Scoping study on jobs and businesses in context of CPEC and formulation of targeted training plan in collaboration with Incubation centre and training institutions	X				UNDP	GoB	Contractual Services-Company (72100) Local Consultant (71300)	5,500 1,200
	Action 3.1.1 b. : Provision of appropriate technical and vocational training, life skill training, career counselling services, facilitate the trained youth to get employment and	X	X	X	X	TBD	GoB CIF	Contractual Services-Company (72100) Local Consultant (71300) Contractual Services-Company (72100)- LoA	5,000 3,300 70,000 30,000

	internship in CPEC related and other industries											CIF	Contractual Services-Company (72100)- RPA	53,053	
	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								TBD	CIF	Contractual Services-Company (72100) Local Consultant (71300)- LoA	16,000	
	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						X	TBD	CIF	Contractual Services-Company (72100)- LoA Local Consultant (71300)	16,000	
sub-total: Activity 3													200,053		
Effective project management and oversight. (A) Technical Assistance (B) Operational Cost	A.1: Project Management Unit and staffing	X	X	X	X	X	X					GoB	Service Contract-Individuals (71400), ContractSrv (71400)	80,091	
	A.2: Direct Project Cost (DPC)	X	X	X	X	X	X					CIF	DPC-GOE (74598)	12,200 12,200	
	sub-total: A													137,556	

B.1: Evaluation of first Phase									X		UNDP	CIF	Contractual Services- Company (72100)	30,000
B.2: Communication & Visibility	X		X	X	X			X		UNDP	GoB CIF	Printing & Publications (74200)	5,000 10,000	
B.3: Travel & logistics	X		X	X				X		UNDP	GoB CIF	Travel (71600)	21,749 20,500	
B4: Office & IT Equipments	X									UNDP	CIF	Information Technology Equipments (72800)	10,000	
sub-total: B														98,131
Sub-total- Project management and oversight														235,687
Total Activities and operational cost														675,740
GMS on GOB Cost sharing (3%)														5,872
Grand Total														681,612

II. Recruitment Plan Year (2018-19)

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

Recruitment Plan No: 1

Project Number: 000110887

Recruitment Plan Revision No: N/A

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			
1	Provincial Project Coordinator/Innovation Specialist	SC	SC	Quetta	1	National	SB 4/3	National Technical Advisor	Sep 2018	June 2019	37,854	UNDP	NTA
2	Project Associate	SC	SC	Quetta	1	National	SB 3/2	Provincial Project Coordinator	Sep 2018	June 2019	23,117	UNDP	NTA
4	Admin & Finance Associate	SC	SC	Quetta	1	National	SB 3/2	Provincial Project Coordinator	Sep 2018	June 2019	23,117	UNDP	NTA
5	Driver	SC	SC	Quetta	1	National	SB2/1	Provincial Project Coordinator	Sep 2018	June 2019	11,116	UNDP	NTA
	National Technical Advisor (25%)	SC	SC	Islamabad	1	National	SB 5/2	ACD- CPRU	Sep 2018	June 2019	12,720	UNDP	ACD- CPRU
7	Admin & Finance Assistant	SC	SC	Islamabad	1	National	SB 3/1	National Technical Advisor	Jan 2019	June 2019	6,114	UNDP	NTA

III. Procurement Plan Year (YYYY)

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

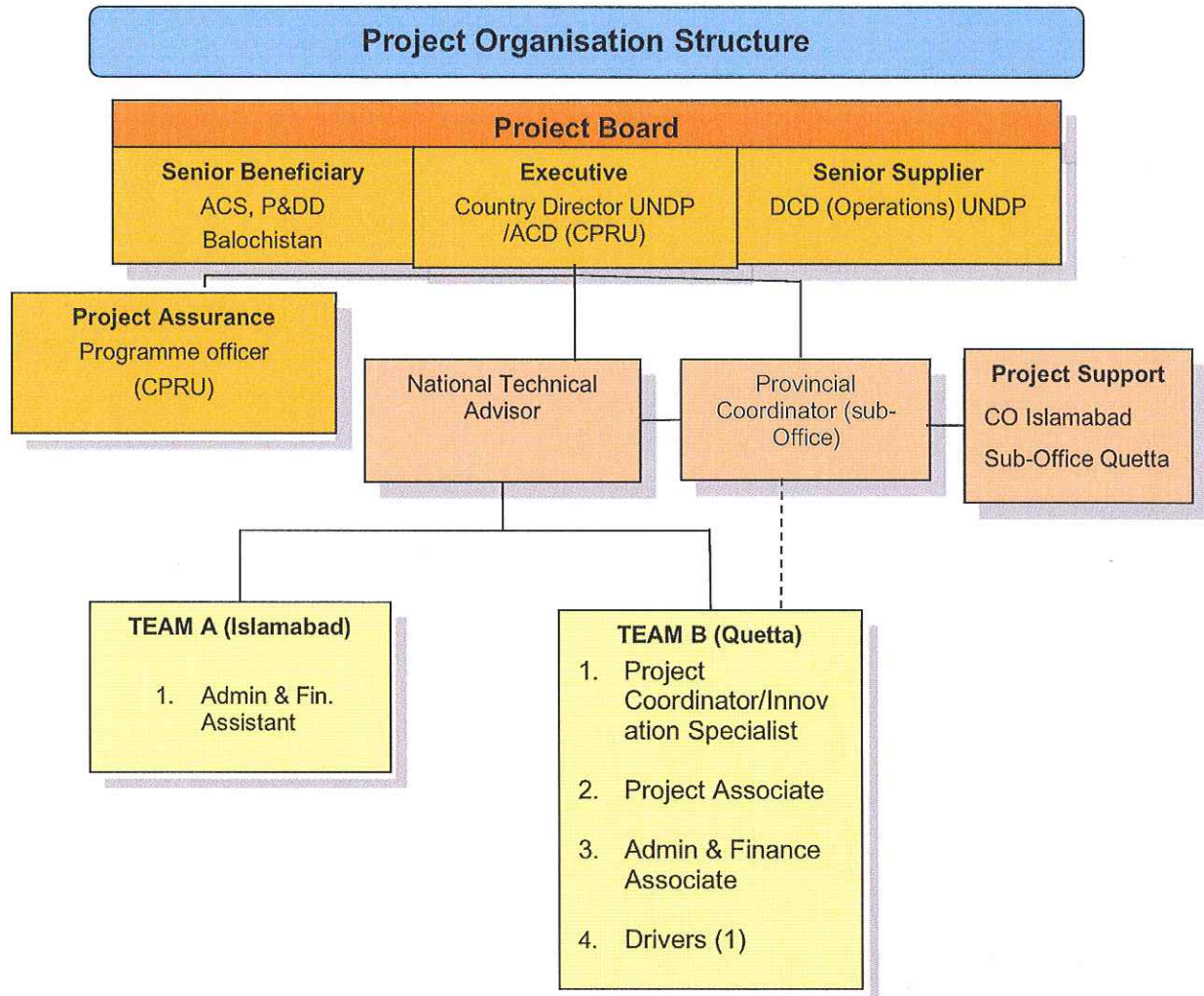
Procurement Plan No: 1

Project Number: 000110887

Procurement Plan Revision N:

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	Singl e Stage	Two stag e	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	NTA/PM	15 Aug	15	Y		yes		TS	Yes		30 Aug	5 Sep	NA		10 Sep	10/10/2018		
2	Scoping study on Jobs and entrepreneurship in two districts	Services	15,000	UNDP	NTA/PM	15 Aug	15	Y		Yes		TS	Yes		30 Aug	5 Sep	NA		10 Sep	10/10/2018		
3	Procurement of computers & equipment	Goods	10,000	UNDP	PM	1 Sep	15										NA		15 Sep	20/92018		

IV. MANAGEMENT ARRANGEMENTS



V. PLANNING, MONITORING AND REPORTING

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

Timeline /Target Date	Activity	Primary Responsibility
24 July 2018	Prepare draft Multi year Annual Work Plan 2018 - 2019 and budget	National Technical Advisor
31 July 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
3 Aug 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
20 August 2018	Organize Project Steering Committee to: a) Review and endorsement of AWP 2018-19	National Technical Advisor/ Provincial Coordinator Sub-Office
15 Aug 2018	All budgets uploaded in ATLAS and KK'd	Programme Associate, CPRU
15 January 2019	Submit final Annual Progress Report 2018:	National Technical Advisor/ Provincial Coordinator Sub-Office
31 October 2018 30 April 2019 31 July 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 Technical Advisor/ Provincial Coordinator Sub-Office

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: I Risk Analysis:

Annex: II Agreements: Cost Sharing Agreement

Annex :III Terms of Reference:

1. Project Manager/Innovation Specialist
2. Project Officer
3. Finance & Admirative Associate
4. Driver



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: July 2018		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, 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	Technical Advisor	Technical Advisor	
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		Technical Advisor	Technical Advisor	
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		Technical Advisor	Technical Advisor	

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		Technical Advisor	Technical Advisor		
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. Careful strategies with participation of relevant stakeholders can minimise the risk. P2: 4 I: 4		Technical Advisor	Technical Advisor		
5	Delay in General and Local Council Elections	July 2018	Political	Text: General Elections in July 2015 and particularly delay in the Local councils' election in December 2018 can have implication for work on services delivery: P: 1 I: 2		Technical Advisor	Technical Advisor		

VII. Monitoring Plan 2018 -19

Project ID: 00110887

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
CPD Outcome 2: Enhanced resilience and socio-economic development of communities	.							
CPD Output 6.1: National and sub-national policies, systems, and institutions enabled to achieve structural transformation, promote inclusive economic, social,	6.1.1 Extent to which core functions of government are strengthened	Scale 2. Very partially	Scale 4= largely	Publication, Evaluations				

Data Collection Plan Source								
Expected Results & Outcomes	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
and political opportunities for enhanced stabilization and social cohesion								
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	6.2.1 # of jobs & other livelihoods generated	Scale 1. Very partially	Scale 3. Largely					
Output 1: Building Capacities of the local governments to effectively plan and deliver services to achieve the SDGs.	1.1 Better planning, monitoring and evaluation of district development	1.1=0	1.1=2	Progress reports; District development plans	Six monthly	NTA, PC, Coordinator (SO)	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 providing basic services

Data Collection Plan Source								
Expected Results & Outcomes (Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	1.2 Increase in number and quality of basic services delivered projects	1.2=1	1.2=2	Progress and evaluation reports; District and Provincial government development reports.	Six-monthly	NTA, Coordinator (SO)	5,000	Getting good 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. Insecurity could prevent reach.
	1.3 Number of innovative solutions developed in partnership with government, civil society and the private sector			UNDP Country reports. Progress and evaluation reports.	Annually	NTA, Coordinator (SO)	5,000	Political instability and insecurity prevents the application 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 women and vulnerable groups.	2.1 Number of women and vulnerable groups reached by project interventions	2.1=0	2.1=2 2.2=2	Progress and evaluation reports; District and Provincial government development reports.	Quarterly/annually	NTA, Coordinator (SO)	5,000	Insecurity may prevent project from getting to women and vulnerable groups.

Data Collection Plan Source								
Expected Results & Outcomes (Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	2.2 Quantity and quality of basic infrastructure built or supplied	2.2=1	2.2=2	Progress and evaluation reports.	Quarterly	NTA, PC, Coordinator (SO)	5,000	Conflict damage to infrastructure. Lack of a maintenance and servicing plan. No maintenance budget
	2.3 Disease incidence reduction as a result of project infrastructure	2.3=0	2.3=2	WHO & UNICEF reports; MDPI reports. Other development progress reports.	Annually	NTA, PC, Coordinator (SO)	5,000	Access (NOCs) and insecurity affecting reach of project implementers. Populations migrating because of lack of water/natural resources and/or conflict

Data Collection Plan Source									
Expected Results & Outcomes (Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions	
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 and sustainable enterprises created by the project 3.2 Converting training	3.1=0 3.2=100	3.1=400 3.2=100	Training Reports. Market assessments Ministry of Labour. Annual reports from business and enterprises	Annually/Quarterly	NTA, PC	5,000	Project partners not being able to match needs of job market with skills development and training Pakistan economy deteriorates significantly	
	3.2 Converting training received into improving income amongst beneficiaries	3.2=0	3.2=2	MDPI reports. District and Provincial government development reports, market assessments		NTA, 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							40,000		