



Annual Work Plan 2019

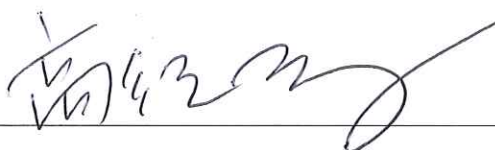
<b>Project Title:</b>	Policy Support Programme		
<b>OP/Country Programme Outcome:</b>	By 2022, the people in Pakistan will have increased knowledge of their rights and improved access to more accountable, transparent and effective governance mechanisms and rule of law institutions.		
<b>Country Programme Output:</b>	Output 9.3: Through active citizen engagement, national/provincial governments shape public policy priorities and establish planning, financing and monitoring mechanisms, facilitating implementation of the Sustainable Development Goals.		
<b>Project Outputs:</b>	Output 1) Improved evidence, research and analysis and policy dialogue on issues of inclusive & sustainable growth and human development Output 2) Demand based technical support provided to program units of UNDP for improved targeting, impact assessment, program design and related areas, and Output 3) Innovation promoted for addressing high priority development issues.		
<b>Implementing Partner:</b>	UNDP		
<b>Responsible Parties:</b>	UNDP		

**Project Brief Description**

Policy Support Programme was designed to support UNDP's role on influencing policy reform through technical and evidence-based research on key areas of Pakistan's development challenges. In the first phase the project generated debate on several emerging issues and improved development planning on areas related to poverty & inequality, investment in youth bulge, MDG monitoring & reporting, early adoption of 2030 Agenda and several other areas in governance, environment and climate change and human development challenges. In the second phase the project will continue its research work in identifying and addressing development issues with a focus on those related to urbanization, water security and economic corridor development. The key focus areas will be; 1) Improved evidence, research and analysis and policy dialogue on issues of inclusive & sustainable growth and human development, 2) Demand based technical support provided to program units of UNDP for improved targeting, impact assessment, program design and related areas, and 3) Innovation promoted for addressing high priority development issues.

Programme Period: 2018-2022  Project Award/Project ID: 00074907 Project Output ID: 00087069  Start date: 01 January 2018 End Date: 31 December 2022  PAC Meeting Date: 13 November 2017 Project Board Meeting Date:	2019 AWP budget: <u>US\$ 525,000</u> Total resources required _____ Total allocated resource: _____ o UNDP (TRAC) <u>US\$ 200,000</u> o Other: _____ o SDC <u>US\$ 325,000</u> o Others _____ Unfunded budget: _____
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Agreed by UNDP (RR a.i. / DRR-P):

  
30/1/2019

Annual Work Plan 2019

Output ID: 00087609\_ Project Title: Policy Support Programme

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>		Quarterly Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET	
	Q1	Q2	Q3	Q4	Funding Source	Budget Description		Amount	
Output 1 Improved evidence, research and analysis and policy dialogue on issues of inclusive & sustainable growth and human development	X	X	X	X		UNDP	SDC	Consultancy (71300), Printing (74200), Launch (75700) & Dissemination (74200)	15,000
Indicators 1.1: Extent to which evidence based research and analysis inform public policies / UNDP programming in Pakistan Scale: 1) Not adequately; 2=Very partially; 3=Partially; 4=Largely; 5=Fully	X	X	X	X		UNDP	UNDP	Travel (71600), consultancy (71300), Meetings (75700)	15,000
Baseline 1.1: 3 = Partially Targets 1.1: 4 = Largely	X	X				UNDP	UNDP	Consultancy (71300)	5,000
Indicator 1.2: Extent to which national and sub-national policies / programmes are informed and benefited by UNDP's led analysis and recommendations through NHDR Scale: 1) Not adequately; 2=Very partially; 3=Partially; 4=Largely; 5=Fully	x	x	x	x		UNDP	UNDP SDC	Travel (71600), consultancy (71300), communication (74200) Printing (74200)	20,000 20,000
Baseline: 3=Partially Target: 4=Largely	X	X	X	X		UNDP	UNDP	Travel (71600), consultancy (71300),	30,570

<p><b>Output 2:</b> Demand based technical support provided to program units of UNDP for improved targeting, impact assessment, program design and related areas</p> <p><b>Indicator 2.1:</b> Extent to which cross-unit support provided under the project is effective in delivering coordinated results Scale: 1) Not adequately; 2=Very partially; 3=Partially; 4=Largely; 5=Fully</p> <p>Baseline: 2= Very partially Target: 4= Largely</p>	<p><b>Activity Result 2.1.1</b> Research studies undertaken to provide support to UNDP units and other stakeholders on cross cutting thematic areas</p> <p><b>Action 2.1.1 a</b> Research studies initiated in partnership with national and international institutes to provide cross unit support or designing new programme strands</p>	X	X	X	X	UNDP	UNDP and cross unit support	Consultancy (72300), professional services (72100)	10,456
<p><b>Output 3:</b> Innovation promoted for addressing high priority development issues</p> <p><b>Indicator 3.1:</b> Extent to which innovative practices are adopted in addressing development challenges Scale: 1) Not adequately; 2=Very partially; 3=Partially; 4=Largely; 5=Fully</p> <p>Baseline: 1= Not adequately Target: 3= Partially</p>	<p><b>Activity Result 3.1.1</b> Piloting innovative ideas to address development challenges</p> <p><b>Action 3.1.1 a</b> Undertaking research and developing concept notes on new innovative tools that can impact development issues and implementing innovative ideas in partnership with data scientists, researchers and entrepreneurs.</p>	X	X	X	X	UNDP	UNDP	Professional services (72100), travel (72600)	10,000

Project Management	Technical Assistance Staff cost	X	X	X	X	X	X	UNDP	SDC	Personnel cost (714,000)	235,000
	<ul style="list-style-type: none"> <li>• Policy Analyst</li> <li>• Editor / Content Analyst</li> <li>• Graphic Designer</li> <li>• Statistician-NHDR</li> <li>• Communication Officer-NHDR</li> <li>• Research Analysts-NHDR</li> </ul>	X	X	X	X	X	X	UNDP	UNDP SDC	DPC (64300 & 74500)	38,974 39,926
	Direct Project Costing	X	X	X	X	X	X	UNDP	UNDP	Official rent premises (73400)	79,000
	Operational component	X	X	X	X	X	X	UNDP	SDC	GMS	24,074
	GMS	X	X	X	X	X	X	UNDP	SDC	GMS	24,074
<b>TOTAL</b>											<b>525,000</b>



## II. Monitoring Plan 2019

(Include all monitoring and evaluation activities/events)

Project ID: 00087609

Project Title: Policy Support Programme

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan					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, 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 collection	
CPD Outcome: By 2022, the people in Pakistan will have increased knowledge of their rights and improved access to more accountable, transparent and effective governance mechanisms and rule of law institutions.	UNSD indicator 9.2: In-depth analysis of population census and household surveys available for informed evidence-based planning, budgeting and monitoring.								
CPD Output: Through active citizen engagement, national/provincial governments shape public policy priorities and establish planning, financing and monitoring mechanisms, facilitating implementation of the Sustainable Development Goals (9.3)	CPD output indicator 9.3.3 (IRRF indicator 7.7.1): Evidence of UNDP Human Development Report and other Goals-related documents contribute to policies, regulations and systems.	Baseline: 1. Not adequately	Target: 4 Significant	Government policies, programme, sectoral policies	Annual	Policy Analyst	5,000	Assumption: Government interest in issues of human development	
Project Output 1: Improved evidence, research and analysis and policy dialogue on issues of	Indicator 1.1: Extent to which evidence based research and analysis inform public policies	Baseline 1.1: 4 Largely	Targets 1.1: 4 = Largely	Issues of DAP / Feedback	Quarterly	Editor / Content Analyst	5,000	Assumptions: Buy in from the government	

inclusive & sustainable growth and human development	/ UNDP programming in Pakistan			received on the publication Minutes of meeting from COPs	Bi-annually	Policy Analyst	5,000	- Availability of required experts and timely submission of articles / opinion pieces - Capacity to influence government policies
	Indicator 1.2: Extent to which national and sub-national policies / programmes are informed and benefited by UNDP's led analysis and recommendations through NHDR	Baseline: 4=Largely	Target: 4=Largely	Print media, news articles, minutes of meetings from stakeholder consultations	Bi-annually	Policy Analyst	5,000	Assumptions: - Buy in from the government - Ability to influence policies - resource mobilization - partnerships with think tanks, experts and government
	Project Output 2: Demand based technical support provided to program units of UNDP for improved targeting, impact assessment, program design and related areas	Baseline: 4=Largely	Target: 4=Largely	Minutes of meetings from stakeholder consultations and sharing of research findings	Bi-annually	Policy Analyst	5,000	Assumptions: - buy-in from the government / endorsement of research findings
Project Output 3: Innovation promoted for addressing high priority development issues	Indicator 3.1: Extent to which innovative practices are adopted in addressing development challenges	Baseline: 2=Very partially	Target: 3=Partially	Minutes of meetings from launch events and consultations to share findings	Bi-annually	Policy Analyst	5,000	Assumptions: - Availability of required expertise - use of technology in government's public policy

**III. Recruitment Plan 2019**

*(Include all the recruitments envisaged by the project in AWP 2019 - including national and international staff positions that are vacant or newly created)*

Output ID: 00087609 Project Title: Policy Support Programme

#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date
1	Statistician –NHDR	National	SB-4/2	39,902	UNDP	SC	ARR	Islamabad	1 April 2019	31 <sup>st</sup> Dec 2019

#### IV. Procurement Plan 2019

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2019 – including goods, assets, services and works)

Output ID: 00087609 Project Title: Policy Support Programme

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	IC – Communication Platform	Services	10,000	UNDP	IC Notice	Jan 2019	Jan 2019	Committee Review	Jan 2019	15 Jan 2019	Apr 2019	Policy Analyst
2.	IC –Research Analyst Platform	Services	5,000	UNDP	IC Notice	Jan 2019	Jan 2019	Committee Review	Jan 2019	15 Jan 2019	Apr 2019	Policy Analyst
3.	Professional services contract for developing online platform/webpage	Services	10,000	UNDP	IC Notice	Mar 2019	Mar 2019	Committee Review	Apr 2019	Jan 2019	Mar 2019	Policy Analyst
4.	Statistician-MHDR	Services	10,000	UNDP	IC Notice	Jan 2019	Jan 2019	Committee Review	Jan 2019	Jan 2019	Mar 2019	Policy Analyst
5.	Research Analyst NHDR	Services	5,000	UNDP	IC Notice	Jan 2019	Jan 2019	Committee Review	Jan 2019	Jan 2019	Dec 2019	Policy Analyst
6	Professional Services contract for printing of NHDR	Services	30,000	UNDP	RFP	Oct 2019	Oct 2019	Committee Review	November 2019	November 2019	December 2019	Policy Analyst

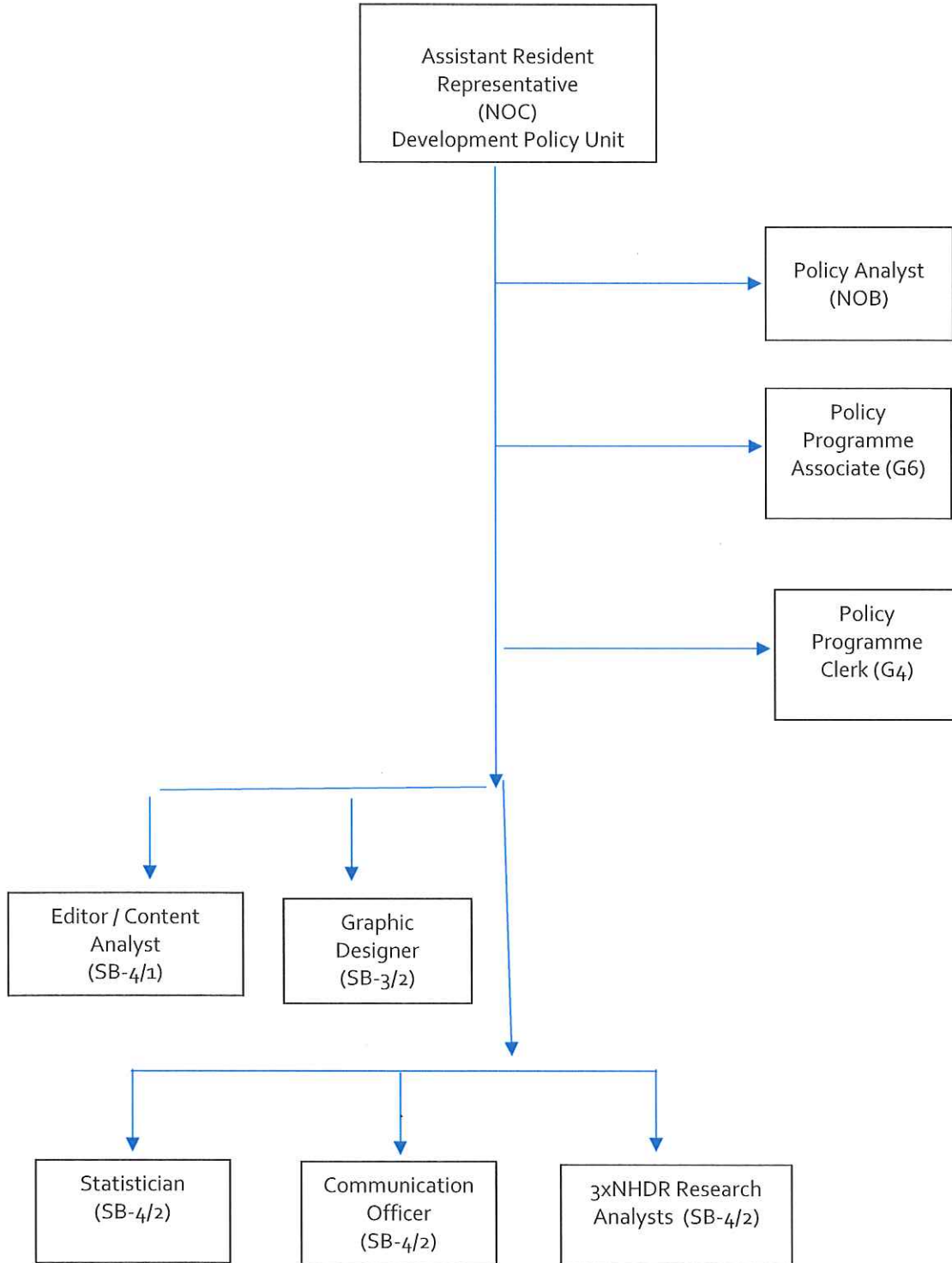


## V. Management Arrangements

Explain the roles and responsibilities of the parties involved in managing the project.

Please refer to the [Project Document – Deliverable Description](#) to complete this component of the template.

Use the diagram below for the composition of the Project Board.



## VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year. As necessary, add the target dates monitoring visits, spot checks, evaluations and other missions by donors or other stakeholders.

Timeline /Target Date	Activity	Primary Responsibility
10 December 2018	Prepare draft Annual Work Plan 2019 and budget and present to senior management	Policy Analyst
20 November 2018	Review of AWP for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD & Policy Analyst
15 January 2019	Organise Project Steering Committee to: a) Review of project contribution to results and financial delivery 2018; b) Review and endorsement of AWP 2019	Project Director/ Project Manager
24 December 2019	Submit AWP for final review and approval of DCD-P	ACD and Policy Analyst
<b>Annual Progress Report</b>		
10 January 2019	Submit project draft Annual Progress Report to SMU	Programme Unit
<b>Result Oriented Annual Report (ROAR) 2018</b>		
11 November 2019	IRRF / CPD indicators reporting / update evaluation findings and share with SMU	Programme Units
12 December 2019	First draft ROAR shared with SMU	Programme Units
15 December 2019 to 17 January 2020	ROAR finalization: IRRF/CPD indicators reporting / Update evaluation findings / IWP / ROAR reporting	SMU

## 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 A [where the Implementing Partner is a government agency (NIM) or an NGO/IGO]**

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]<sup>1</sup>.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document 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](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/further to this Project Document.

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

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

[UNDP] [Name of UN Agency] agrees to undertake all reasonable efforts to ensure that none of the [project funds]<sup>2</sup> [UNDP funds received pursuant to the Project Document]<sup>3</sup> 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](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.

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<sup>1</sup> Use bracketed text only when IP is an NGO/IGO

<sup>2</sup> To be used where UNDP is the Implementing Partner

<sup>3</sup> To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

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## ANNEXES

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreement signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc)
- Annex 7: Terms of Reference for key project personnel should be developed and attached

## OFFLINE RISK LOG

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

Project Title: Policy Support Programme					Award ID: 00074907		Date:		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Change of government and focal persons causing delays in obtaining government's commitment.	No specified date	Political	P = 4 I = 3 Elections in 2018 resulted in change of government and its priorities. They new government is still defining its development agenda and hence the project might encounter implementation delays due to indecisiveness of government counterparts	Strengthening partnerships with new government persons and building trust levels	Policy Analyst	Policy Analyst, January 2019	January 2019	No change
2	Government's withdrawal from UNDP produced publication and statistics	No specific date	Political Strategic	Due to some contentious statistics or other reasons, Government may refuse to endorse UNDP's publications and research work in which case activities are delayed and positive impact of evidence based research is reduced.  P = 3 I = 4	Close coordination and consultation with the GoP at every stage	Policy Analyst	Policy Analyst, January 2019	January 2019	No change



4	Timely availability of experts / key researchers	No specific date	Other: Staffing	Unavailability of subject experts in areas where technical expertise are limited may delay project activities. P=2 I=3	Developing partnerships with international institutes and / or experts when delays are prolonged	Policy Analyst	Policy Analyst, January 2019	January 2019	No change
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