



Annual Work Plan 2017

Project Title: Balochistan Economic Development Programme (BEDP)
PAK CCPAP Outcome 2.2: Industrial development, both urban and rural, emphasizing small and medium enterprises/small and medium industry development, women's participation, clean development and sustainable energy supply and use at affordable cost

OP/Country Programme Outcome: Poor people, especially women, have enhanced access to livelihood and economic opportunities, particularly in least developed areas.

Country Programme Output:
(Those linked to the project and extracted from the CPAP)
Output 1. Competitiveness of small and medium suppliers improved

Project Outputs:
(Those that will result from the project and are taken from the Project Strategy)
Output 2. Youth entrepreneurs empowered to set up and expand their businesses and social enterprises
Output 3. Demand driven skills development and employment generation in emerging and expanding industries

Responsible Parties: UNDP, P&D Dept. Govt. of Balochistan, SMEDA, BUIITEMS, SBK Women University and private sector

Implementing Partners: BPPS, UNDP

Project Brief Description

The project aims to contribute to stability in the Balochistan region particularly by targeting vulnerable youth and creating employment opportunities for them. The project utilizes a market driven approach through the following three objectives: 1) Improve strategic partnerships between large companies and medium/small scale suppliers 2) encourage and support youth to set up their businesses 3) Demand driven skills development and employment generation in emerging and expanding industries

<p>Programme Period: 2015-2020</p> <p>Atlas Award ID: 00078453</p> <p>Atlas Project ID: 00088713</p> <p>Start date: 1-Jan-2017</p> <p>End Date: 1-Dec-2017</p> <p>PAC Meeting Date: N/A</p> <p>Project Board Meeting Date: N/A</p>	<table> <tr> <td>2017 AWP budget:</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>Total resources required</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>Total allocated resources:</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>• BPPS</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>• Other:</td> <td></td> </tr> <tr> <td>Unfunded budget:</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>In-kind Contributions</td> <td></td> </tr> </table>	2017 AWP budget:	300,000	Total resources required	300,000	Total allocated resources:	_____	• BPPS	300,000	• Other:		Unfunded budget:	_____	In-kind Contributions	
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Total resources required	300,000														
Total allocated resources:	_____														
• BPPS	300,000														
• Other:															
Unfunded budget:	_____														
In-kind Contributions															

Agreed by UNDP (CD / DCD-P):

Date: 13/01/2017

I. ANNUAL WORK PLAN 2017

Project ID: 00088713 Project Title: Balochistan Economic Development Programme (BEDP)

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
<p>Output 1: Competitiveness of small and medium suppliers improved.</p> <p>Indicators:</p> <p>1.1: Extent to which tools for implementation of the Suppliers Development Programme are developed and operationalized</p> <p>1.2: # of consultants trained and certified in the SDP methodology</p> <p>1.3 # of improvement plans developed and agreed for implementation</p> <p>1.4 # of new jobs created</p> <p>1.5 # of companies that have improved profitability based on SDP indicators (this indicator will replace indicator 1.6)</p> <p>1.6 % Increase in revenue for small and medium scale companies working on the project</p> <p>Scale: [1 = Not developed (0%); 2 = developed but not effective (upto 20%); 3 = Partially Effective (21-50%); 4 = effective to a significant extent (51-85%); 5 = to full extent (100%)]</p> <p>Baseline:</p> <p>1.1: Scale Value= 1</p>	<p>Activity Result 1.1.1.1 Implementation of the Suppliers Development Programme (SDP)</p> <p>Action 1.1.1.1.a: Technical support for SDP transfer from UNDP EI-Salvador</p> <p>Activity Result 1.2.1 Capacity of SDP consultants Enhanced.</p> <p>Action 1.2.1.a : Identification training, and certification of SDP consultants.</p> <p>Activity Result 1.5.1 Improved efficiency and profitability of SDP partner companies</p> <p>Action 1.5.1.a: Identification of Lead companies and suppliers, diagnostics, develop, finalize and implement improvement plans for suppliers and lead companies</p>	*	*	*	*	UNDP EI-Salvador	BPPS	Travel (71600) & LOA (72600) 10,500
		*	*	*	*	UNDP	BPPS	Trainings Cost(75700)/ Consultant (71200) 35,000
		*	*	*	*	UNDP	BPPS	Contract for Professional Services (72100) 60,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount
<p>1.2: 0, 1.3: 0, 1.4: 0, 1.5: 0, 1.6: 0, Targets 1.1: Scale Value = 5 1.2: 37, 1.3: 0, 1.4: 0, 1.5: 30, 1.6: 0</p> <p><i>And baseline, associated indicators and annual targets</i></p> <p>Output 2: Youth entrepreneurs enabled to establish to set up and expand their businesses and social enterprises Indicators: 2.1: Extent to which youth satisfied with support and coaching on entrepreneurship and innovation <i>Scale: [1 = Not at all, (0%); 2 = to a very partial extent (upto 20%); 3=to some extent (21-50%); 4= to a significant extent (51-85%); 5=to full extent (100%)]</i> 2.2: # of youth entrepreneurs that initiate entrepreneurship ventures which remain functional after 1 year of initiation 2.3 # of enterprises provided loan subsidies Total Amount of loan subsidies provided</p> <p>Baseline: 2.1: Scale Value 1, 2.2: 0, 2.3 0,0</p> <p>Targets 2.1: Scale Value = 1, 2.2: 0, 2.3: 0, \$0</p>								

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
Output 3: Demand driven skills development and employment generation in emerging and expanding industries Indicators: 3-1: # of youth, disaggregated by sex, that are given training through the programme 3-2: # of youth, disaggregated by sex, that are employed following the training programme Baseline: 3-1: 0, 3-2: 0 Targets 3-1: 250 individuals trained at various levels and various job titles 3-2: 175 trainees employed after completing course	Activity Result 3.1.1: Identification of industries that demands youth workers completed	*	*	*	*	UNDP	BPPS	6,600
	Action 3.1.1.a: Conduct mapping to identify industries with high demand for skilled labor in Balochistan							Contract for Professional Services (72100)
	Activity Result 3.2.1: Workers trained in high demand skills	*	*	*	*	UNDP	BPPS	5,000
	Action 3.2.1.a: Identify government and private training institutes to provide vocational trainings							Trainings Cost (75700) & Contract for Professional Services (72100)
	Action 3.2.1.b: Workers trained in high demand skills at vocational training institutes	*	*	*	*	UNDP	BPPS	20,000
Total Project Outputs Cost (A)								137,100
Technical Assistance Cost	1. Staff – Contractual Services	*	*	*	*	UNDP	BPPS	50,000
	2. Direct Project Cost (DPC)	*	*	*	*	UNDP	BPPS	7,400
Total Technical Cost (B)								57,400

Operational Cost	1. Staff Contractual Services	*	*	*	*	*	*	UNDP	BPPS	Salaries (71400)	50,500
	2. Travel	*	*	*	*	*	*	UNDP	BPPS	DSA (71600)	10,000
	3. SUB Office Sub Cost	*	*	*	*	*	*	UNDP	BPPS	(73000)	45,000
Total Operational Cost (C)											105,500
Total Project Management Cost (B+C)											162,900
TOTAL BUDGET (USD) (A+B+C)											300,000

II. MONITORING PLAN 2017

Project ID: 00088713

Project Title: Balochistan Economic Development Programme (BEDP)

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 CPAP and project Results Frameworks)	Obtained from the CPAP 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 collection	
CPAP Outcome: Outcome 2.2 CPAP Industrial development, both urban and rural, emphasizing small and medium enterprises/small and medium industry development, women's participation, clean development and sustainable energy supply and use at affordable cost Pak			Assessment report of SDGs on achievement	Verification of programme	Quarterly	Project Officer	10,500		
CPAP Output: Poor people, especially women, have enhanced access to livelihood and economic opportunities, particularly in least developed area									

<p>Project Output 1: Competitiveness of small and medium suppliers improved</p> <p>1.6 # of companies that have improved business processes based on SDP indicators (proposal to replace 1.3)</p>	<p>Extent to which tools for implementation of the Suppliers Development Programme are developed and operationalized</p>	<p>0%</p>	<p>100% All the tools and IT solutions are transferred and adapted, facilitated by the support of ELS team</p>	<p>UNDP</p>	<p>Quarterly</p>	<p>Project Officer</p>		
<p>Project Output 2: Youth entrepreneurs enabled to establish and expand their businesses and social enterprises</p>	<p>Number of which Consultants trained on SDP methodology</p>	<p>0</p>	<p>20 consultants trained on SDP methodology</p>	<p>UNDP</p>	<p>Monthly</p>	<p>Project Officer and Project Staff</p>		
<p>Project Output 3: Demand driven skills development and employment generation in emerging and expanding industries</p>	<p>Number of companies that have improved profitability based on SDP indicators</p>	<p>0</p>	<p>30</p>	<p>SDP Monitoring Portal, Progress report</p>	<p>Quarterly</p>	<p>Project Officer and Project Staff</p>		
<p>Project Output 3: Demand driven skills development and employment generation in emerging and expanding industries</p>	<p>3.1: Number of Youth, segregated by sex, are given technical and vocational training through program</p> <p>3.2: # of Youth employed following training programme</p>	<p>Baseline: 0</p>	<p>100</p>	<p>Monthly quarterly progress report</p>	<p>Quarterly</p>	<p>Project Officer and Project Staff</p>		
<p>Total</p>								<p>10,500</p>

III. Recruitment Plan 2017

Project ID: 00088713 Project Title: Balochistan Economic Development Programme (BEDP)

#	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 Supervisor to/	Duty Station	Contract Start Date	Contract End Date
1	Project Officer	National	SB4/1	25,500	UNDP	SC	Programme Advisor	Quetta	1-Jan-17	31-Dec-17
2	Admin/Finance Associate	National	SB3/2	18,300	UNDP	SC	Project Officer	Quetta	1-Jan-17	31-Dec-17

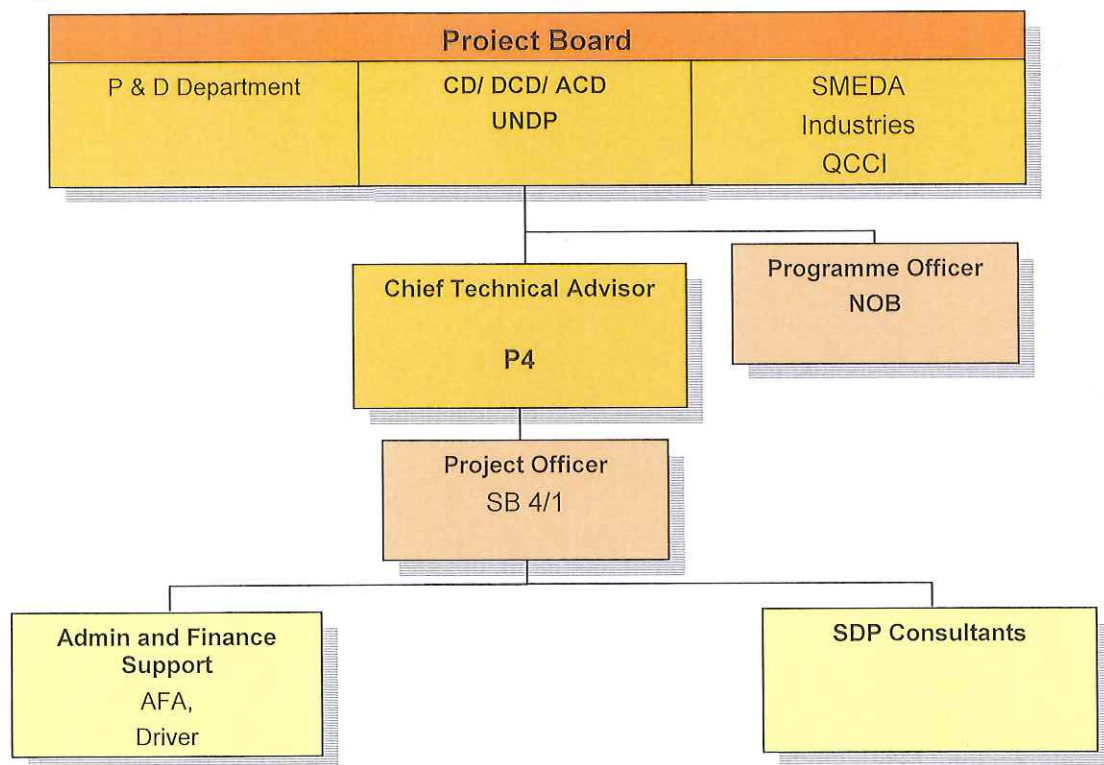
IV. Procurement Plan 2017

Project ID: 00088713 Project Title: Balochistan Economic Development Programme (BEDP)

#	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	International consultant	Consultant	15,000	Chief Technical Specialist	IC Notice	January 2017	Dec 2017	IC	1-Jan-17	31-Jan-17	31-Dec-17	Chief Technical Specialist
2	National Consultants	Consultant	100,000	UNDP	IC Notice	January 2017	Dec 2017	IC	1-Jan-17	1-Jan-17	31-Dec-17	Project Officer

V. Management Arrangements

Project Management Arrangements for BEDP (Balochistan Economic development program)



UNDP roles and responsibilities for BEDP management:

- **Government Cooperating Agency:** Planning and Development Department, Government of Balochistan
- **Implementing Partner:** UNDP
- **A Responsible Parties:** UNDP, BUIITEMS
- **Project Board:**
 - **Project Director UNDP CTA**
 - **Development Partners** Planning and Development Dept. Of Balochistan, SMEDA, BUIITEMS, SBK women university, industry and commerce Dept. Youth, Industry and local Governance Dept. Donors can also be added on a later stage (USAID, DFID, Italian Coop, etc.), Women chamber of Commerce
 - **Beneficiary Representative:** farmers and handicraft associations, youth associations, SMEs
 - **Project Assurance:** Project officer
 - **Project Manager:** CTA, BEDP Project Officer

▪ **Project Support:** Project assistant and ICT assistant

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”

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 UNDP funds 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.

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
6 December 2016	Submit Final AWP for review and signature by UNDP	Project Coordinator
12 December 2016	Approval of AWP by CO	ACD and Program Officer
27 February 2017	Annual audit of the project	SMU-UNDP
30 April 2017	Quarterly Progress Reports, including:	Project Officer
31 July 2017	a) Report on project progress and financial delivery	
31 October 2017	b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change)	
	c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	
15 July 2017	Organise Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Officer
30 November 2017	Organise Project Steering Committee to:	Project Officer
	a) Review of project contribution to results and financial delivery 2017;	
	b) Review and endorsement of AWP 2017	

OFFLINE RISK LOG

Project Title: Balochistan Economic development program Project ID: 00088713 Date: 1st November 2016

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Lack of funding for scaling up the intervention		Financial	Impact: high Probability: Medium	We have identified two key lines of activities for youth employment. We are organizing round tables with donors since the inception phase			9 th November 2016	
2	SMEs participation in SDP methodology		Social and Cultural	Impact: High Probability: Low	Once the pilot phase shows results exposure visits for donors and publicity will be arranged The social cultural environment of Balochistan may possibly deter the SMEs to participate in SDP methodology (majority of the SMEs are informal and not register with Tax department)			9 th November 2016	
3	No large scale companies operate in Balochistan and challenging to find small scale suppliers in the province		Operations	Impact: Medium Probability: Low	The Programme shall be tailored to the needs for Balochistan by exploring options of medium sized lead companies.			9 th November 2016	
4	Fragile Security situation		Operational	Impact: High Probability: Medium	The project monitors the situation in coordination with the Government authorities and has taken appropriate measures for staff safety such as issuance of VHF radio sets and hiring a Local Security Associate			9 th November 2016	