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11 DEC 2019
Financial Resource Management Unit UNDP Islamabad Pakistan

United Nations Development Programme

UNDP Pakistan

TRACKING SHEET

1. Action Required:	2. Type of Contract:	3. UNDP Staff Name:	
☐ Recruitment ☐ Extension ☐ Within Grade Increment ☐ Separation / Completion ☐ Other AWP 2020	☐ Fixed Term Appointment: ☐ Grade / Level ☐ Temporary Appointment ☐ Service Contract ☐ Individual Contract	☐ UNV National ☐ UNV International ☐ Invoice Based (< $2,500)	Job Title: Position Number: (New/Existing) Place of Recruitment:

4. Budget	5. Sourcing For IC Only			
☐ Project Name : ☐ Project ID & Expiry: CR ☐ Unit / Agency : CPRU _____CPRU_____ ☐ Administration / Office UNDP	☐ IC Value < USD 5,000 ☒ Requires no competition			
	☐ IC Value USD 5,000 – 100,000 ☐ IC Value USD above 100,000 ☐ Competition * In the case of competition please choose the sourcing strategy.	☐ Head Hunting ☐ Newspaper	☐ CO Website ☐ Rozee ☐ Roster	☐ Direct Contracting
	☐ Agreements (Max 13 W Days) ☐ LETTERS (MAX 7 W DAYS)	☐ FINAL DONOR REPORTS (MAX 13 W DAYS) ☒ HR & PROCUREMENT (MAX 15 W DAYS)		

TITLE/NAME	DATE IN	DATE OUT	SIGNATURE
PROJECT MANAGER/ CTA (BUDGET OWNER)	11/12/19	11/12/19	
ARR (QUALITY ASSURANCE)	11/12/19	11/12/19	Acting
HEAD OF HUMAN RESOURCES			
HEAD OF FINANCE	11/12/19	11/12/19	
HEAD OF PROCUREMENT for	11/Dec 2019	11/Dec 2019	
STRATEGIC MANAGEMENT UNIT (SMU)	11/12/19	16/12/19	
M (O)			
DRR	26/11	26/11	

Remarks (please provide any comments on objections/ notes):

Please remove the mentioned positions in the recruitment plan as these are already recruited, second please confirm that the vacant positions in organogram are not envisaged to be recruited in 2020, if yes please enter in recruitment plan. Can you please allocate some learning in AWP for the project staff to give them equal opportunity group trainings in L&D plan 2020. Thanks, Khalid, HR/ 12/12/19

- Recruitment plan table revised.
- The prodoc is till 2024 and vacant positions in organogram are not envisaged to be recruited in 2020.
- Learning costs have been budgeted.

ARR to clear after TRAC alloc. is approved.

Only 180,000 was allocated for 2020. Kindly revise.

→ Revised accordingly

United Nations Development Programme

UNDP Pakistan

Annual Work Plan -2020

United Nations Development Programme, Pakistan

Project Title	**Balochistan SDGs Acceleration Project**
OPIII/UNDAF Outcome: 6	Enhanced resilience and socio-economic development of communities
Expected CP Output:	
6.1	Enabled national and sub-national policies, systems, and institutions for enhanced stabilization
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):	**Output 1:** Enhanced capacities of the local governments to effectively plan and deliver services to achiece 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:** Developing alternative livelihoods (for both men and women) and stimulating the local economy through skills training, business development and trade
Implementing Partner:	UNDP
Responsible Parties:	Public institutions, academia etc.

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 (GoB), 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: 15 June 2018
End Date December 2024
PAC Meeting Date: 19th Dec 2018
Project Board Meeting Date:

2020 AWP budget ($):	662,327
Total resources required:	662,327
Total allocated resources:	662,327
• Regular	
• TRAC:	180,000
○ GoB:	482,327*
Unfunded budget:	-

* Balance GCSA amount

Agreed by UNDP (RR / DRR): 26/12/19

I. ANNUAL WORK PLAN 2020

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
Output 1: Enhanced capacities of the local governments to effectively plan and deliver services to achiece the SDGs **Indicators:** 1.1 Extent to which local governments' capacities are enhanced to effectively plan, monitor and evaluate the progress on the SDGs targets Baseline 1.1: Scale 1 Target 1.1: No target 2020 1.2 Number of innovative solutions developed in partnership with government, civil society and private sector Baseline 1.2: 0 Target 1.2: No target 2020									0
	sub-total: Output 1								0
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. *Indicators:*	**Activity Result 2.1.1:** Strategy piloted to make selected services in the project area operational and effective;								

2.1. Number of vulnerable men, women and children beneficiaries reached by the end of project ***Baseline 2.1 =0*** ***Targets 2.1 =5000***	**Action 2.1.1. a. :** Identification and selection of fellows for GIL through advertisement and workshops at universities within Balochistan	X	X			UNDP	GoB	(Local Consultant (71300)	**5,000**
2.2. *Number of basic-infrastructure schemes initiated or supplied* ***Baseline 2.2= 0*** ***Targets 2.2=No target 2020***	**Action 2.1.1. b. :** Gap analysis and Identification of critical missing services in Govt Departments identified by 10 fellows deployed at GIL	X	X			UNDP	GoB	Local Consultant (71300)	**15,457**
	Action 2.1.1. c. : Formulation and implementation of pilots to make existing services operational and efficient	X	X	X		UNDP	GoB	Contracitual Services-Company (72100)	**100,000**
	sub-total: Output 2								**120,457**
Output 3: Developing alternative livelihoods (for both men and women) and stimulating the local economy through skills training, business development and trade **Indicators:** *3.1. Number of jobs created for men and women* *Baseline 3.1: 0* *Target 3.1: 250*	**Activity Result 3.1.1:** Market oriented training to men and women for sustainable livelihood								
	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.	X	X	X	X	UNDP	GoB	Contractual Services-Company (72100)	**200,000**
	Action 3.1.1 b: Provision of appropriate business management skills, technical support and advisory services to male and female	X	X	X	X	TBD (Public institutions, academia etc.)	GoB	Contractual Services-Company (72100)- LoA	**20,000**
							UNDP	Contractual Services-Company (72100)- LoA	**50,000**
	Action 3.1.1.c. : Facilitating youth employment in emerging and	X	X		X	UNDP	GoB	Contractual Services-Company	**19,000**

	expanding industires particularly in the context of CPEC.			X				(72100)	
							UNDP	Contractual Services-Company (72100)	39,320
	sub-total: Output 3								328,320
Effective project management and oversight. (A) Technical Assistance	A.1: Project Management Unit and staffing	X	X	X	X	UNDP	GoB	Service Contract-Individuals (71400)	83,856
							UNDP	Local Consultant (71300)	30,000
(B) Operational Cost	A.2: Direct Project Cost (DPC)	X	X	X	X	UNDP	GoB	DPC (64300) (74500)	9,833.6 4,214.4
	sub-total: A								127,904
	B.1: Monitoring and Evaluation	X	X			UNDP	UNDP	Contractual Services-Company (72100)	20,000
	B.2: Communication & Visibility	X	X	X	X	UNDP	UNDP	Printing & Publications (74200)	10,000
	B.3: Travel & logistics	X	X	X	X	UNDP	GoB UNDP	Travel (71600) Travel (71600)	3,447 20,680
	B4: Rent	X	X	X	X	UNDP	GoB	Rent (73100)	5,470
	B5: Office & IT Equipment	X	X	X	X	UNDP	UNDP	Information Technology Equipment (72800)	10,000

	B6: Staff Training & Learning	X	X	X	X	UNDP	GoB	Learning Cost (75705)	2,000
	sub-total: B								71,597
	Sub-total- Project management and oversight (A+B)								199,501

Total Activities and operational cost	648,278
GMS on GoB Cost sharing (3%)	14,049
Grand Total	662,327

II. Monitoring Plan 2020

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

ATLAS Output ID: 000110887

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 6: 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% (2022) (decrease by 10% in next five years)	LFS	Annually	NPMS, PC	0	
CPD Output 6.1: National and provincial policies, systems and institutions enabled to achieve structural transformation and promote inclusive economic, social and political opportunities.	Displaced populations benefitting from durable solutions, disaggregated by target groups	Total displaced population = 2,000,000 Displaced population benefitting = 1,000,000	Total displaced population = 2,000,000 Displaced population benefitting = 1,000,000	Progress and evaluation reports; District and Provincial government development reports.	Quarterly/ Annually	NPMS, PC	0	

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/ Frequency	Responsible Staff	Resources ($)	Risks and Assumptions
		Proportion displaced benefitting = 50% Total target group = 250,000 Target group benefitting = 220,000 Proportion target group benefitting = 88%	Proportion displaced benefitting = 50% Total target group = 700,000 Target group benefitting = 660,000 Proportion target group benefitting = 94%					
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) =902715 Women = 361086	Progress and evaluation reports; District and Provincial government development reports.	Quarterly/ Annually	NPMS, PC	0	

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				Risks and Assumptions
				Source/Method of Collection	Schedule/ Frequency	Responsible Staff	Resources ($)	
	c) People with disabilities d) Youth e) Displaced populations f) Other marginalised groups							
Ptoject 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 vulnerable men, women and children beneficiaries reached*	2.1=0	2.1=*5,000*	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.
	2.2. Number of basic-infrastructure schemes initiated or supplied	2.2=0	2.2=0					

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/ Frequency	Responsible Staff	Resources ($)	Risks and Assumptions
Preoject 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	3.1= 250	Training Reports. Market assessments Ministry of Labour. Annual reports from business and enterprises	Annually/ Quarterly	PMS, PC	5,000	Project partners not being able match needs of job market with skills development and training Pakistan economy deteriorates significantly
Total							**10,000**	

III. RECRUITMENT PLAN YEAR (2020)

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/NIM/Govt						Start date	End date			
1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

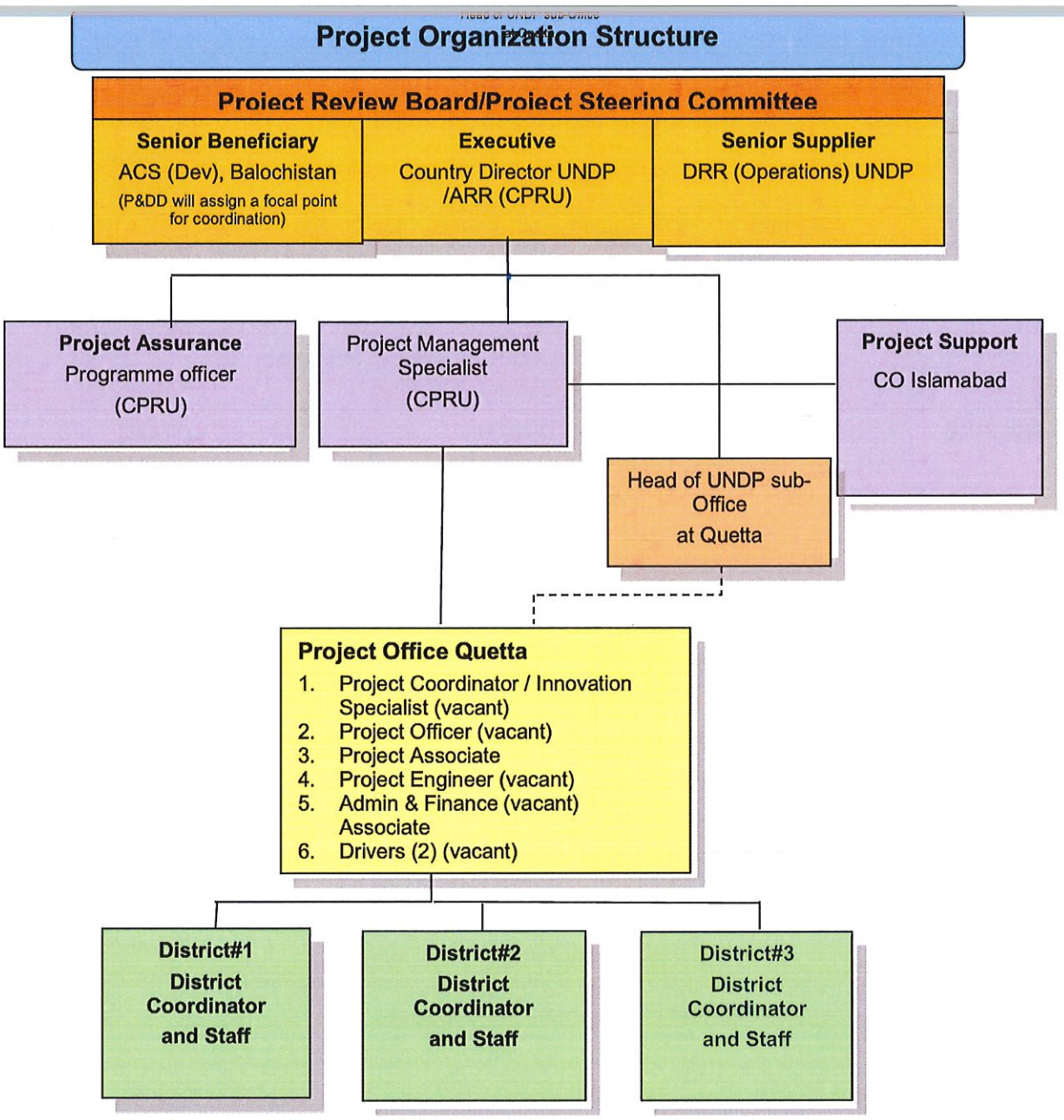
IV. Procurement Plan Year (2020)

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

Atlas Output ID: 000110887

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 of IT equipment	Goods	10,000	UNDP	RFQ	Feb-2020	Feb-2020	N/A	Mar-2020	Mar-2020	Mar-2020	PMS
2	Evaluation of Phase 1	Services	5,000	UNDP	RFP	Feb-2020	Feb-2020	N/A	Mar-2020	Mar-2020	May-2020	PMS
3	Hiring of firms/organizations for facilitating youth in employments	Services	58,320	UNDP	RFP	Mar-2020	Mar-2020	CAP	Apr-2020	Apr-2020	Dec-2020	PMS
4	Hiring of firms for technical and vocational training of Youth	Services	200,000	UNDP	RFP	Mar-2020	Mar-2020	CAP	Apr-2020	Apr-2020	Dec-2020	PMS
5	Hiring of Individual consultants	Services	50,457	UNDP	RFP	Feb-2020	Feb-2020	CAP	Mar-2020	Mar-2020	Dec-2020	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
15 November 2019	Prepare draft Annual Work Plan 2020 and budget	Project Management Specialist
30 Nov 2019	Review of AWP (quality assurance, results and focus, alignment with UNDP priorities, relevance to project objectives, and resource availability)	ARR UNDP and Program Officer
10 Dec 2019	Final Review of AWP (quality assurance, results and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	MSU – DRR-P
14 Dec 2019	Organize Project Review Board to: a) Review and endorsement of AWP 2020	Project Management Specialist/ Provincial Coordinator Sub-Office
17 Dec 2020	All budgets uploaded in ATLAS and KK'd	Programme Associate, CPRU
30 January 2020	Submit final Annual Progress Report against AWP of 2020:	Project Management Specialist/ Provincial Project Coordinator
30 April 2020 31 July 2020 31 October 2020	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 implemeNPMStion)	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 SupplemeNPMSl 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 maiNPMSined 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

(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 2020	
#	**Description**	**Date Identified**	**Type**	**Impact & Probability**	**Countermeasures / Mngt response**	**Owner**	**Submitted, updated by**	**Last Update**	**Status**
	Enter a brief description of the risk	July 2018	EnvironmeNPMSI 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	*15 November 2018*	Active
1	Insecurity limits access and slows implementation of activities	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	Alterante options for cerain components can be looked into for example trainings will be arranged outside project area	Project Management Specialist	Project Management Specialist	*15 November 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	*15 November 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	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 recruited.	Project Management Specialist	Project Management Specialist	*15 November 2018*	Active
4	Data collection, research and surveying the targeted areas and beneficiaries is prohibited by the authorities	July 2018	Strategic	Text: Data collection may be difficult or data may not be shared. P: 2 I: 2	Careful strategies with participation of relevant stakeholders in collection of appropriate and relevant data can minimise the risk.	Project Management Specialist	Project Management Specialist	*15 November 2018*	Active