



Annual Work Plan 2015

Project Title: Support to Programme Effectiveness

OP/Country Programme Outcome: Strengthened decentralized governance

Country Programme Output: Aid effectiveness strategies and coordination mechanisms at federal and provincial levels strengthened in alignment with Paris Declaration, Busan High-Level Forum and national/provincial development goals/ MDGs.
(Those linked to the project and extracted from the CPAP)

Project Outputs: 1. Programme effectiveness enhanced for achieving results through strengthened monitoring and quality assurance processes
 2. Improved communication & outreach of programme results;
 3. CO resource mobilization & partnership development strategy developed and implemented ;
 4. Support provided to Learning Knowledge Management Committee to enhance staff capacities for improved performance;
 5. Aid effectiveness strategies and coordination mechanisms at federal levels strengthened in line with Paris Declaration
 6. Support provided to UNDP sub-offices for programme effectiveness and stronger UNDP presence at provincial level
(Those that will result from the project and are taken from the Project Strategy)

Implementing Partner: UNDP

Responsible Parties: UNDP

Project Brief Description

This is a DIM project managed by the Strategic Management Unit (SMU) of UNDP with the objective to support effective management of the country programme 2013-17. The project is expected to support effective implementation of the country programme through monitoring and evaluation; partnerships and resource mobilization; communication and outreach; learning, capacity building and knowledge management; and effective and stronger UNDP sub-offices at provincial level.

Programme Period: 2013-2017 Atlas Project ID: 72941 Atlas Output ID: 85922 Start date: January 01, 2013 End Date: December 31. 2017 PAC Meeting Date: Project Board Meeting Date:	2015 AWP budget: 500,000 US\$ Total resources required: _____ Total allocated resources: _____ Regular: _____ Interest on CS: 500,000 US\$ Unfunded budget: _____ In-kind Contributions: _____
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Agreed by UNDP (CD / DCD-P)

Alienmp 19/12/2014

Dated:

I. ANNUAL WORK PLAN 2015

Project ID: 72941 Project Title: Support to Programme Effectiveness

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	Budget Description	Amount US\$	
<p>Output 1: Programme effectiveness enhanced for achieving results through strengthened monitoring and quality assurance processes</p> <p><i>Indicators:</i></p> <p>1.1: # of evaluations carried out with satisfactory rating by HQ on evaluation resource centre</p> <p>1.2: Full alignment of CO Results with SP</p> <p>1.3: Green ROAR rating by HQ</p> <p>1.4 # of macro & micro assessments conducted</p> <p><i>Baseline:</i></p> <p>1.1 CO Pakistan Monitoring Policy developed in 2014</p> <p>1.2 Alignment exercise started in 2014. Projects indicators need to be revisited in order to avoid double reporting</p> <p>1.3 2014 ROAR of country office</p>	<p>Support implementation of CO Monitoring Policy</p> <ul style="list-style-type: none"> - CRAP review and revision - Review project AWP and provide guidance on RBM compliance - Capacity building training of CO and Project staff in RBM and reporting on Results (Projects & IRRF) - Monitoring visits - Revisiting Project RRF& IRRF Indicators - Development and roll-out of M&E System - Validation of results through Third-Party Monitoring - Support to projects for conducting evaluations - Regular meetings with Programme Officers to review progress and follow up - Review of contracts/LOA/MCG and ensure compliance with 		X	X			Interest on cost sharing- 1188	Salary National	86,000	
					X			Interest on cost sharing- 1188	DSA Intl	10,000
			X	X				Interest on cost sharing- 1188	DSA Local	20,000
			X					Interest on cost sharing- 1188	Ticket	10,000
			X	X	X			Interest on cost sharing- 1188	Workshop	10,000

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<p>rated outstanding according to 2013 ROAR assessment</p> <p>Targets:</p> <p>1.1 CO monitoring policy revised and operationalised by projects and results reported through M&E System</p> <p>1.2 Three project evaluations effectively improving on project design</p> <p>1.3 Projects are aligned and IRRF targets 2015 achieved</p> <p>1.4 Macro assessment conducted</p> <p>1.5 Pending micro assessment conducted as per CO Assurance Plan 2014</p> <p>1.6 HACT training conducted for UNDP staff</p>	<ul style="list-style-type: none"> corporate standards Update monitoring dashboards <p>Strengthen financial oversight and assurance</p> <ul style="list-style-type: none"> Support and coordination in execution of Macro Assessment Training of staff on HACT Roll out Micro Assessments of Implementing partners Oversight Review of internal controls of NIM projects NIM/CO Audits & follow up Inter-Agency Assurance task Force Joint Activities Establishment of CO assurance group, update CO assurance plan and support for implementation Staff capacity building trainings on ICF, Budget, HACT and Spot check etc. Ensure timely submission of CDR Support projects for timely project closure as per checklist Prepare CO Management Reports on monthly basis 	X	X	X	X		Interest on cost sharing- 1188	Consultant Local	5000
	X						Interest on cost sharing- 1188	Consultant Local	10,000
	X						Interest on cost sharing- 1188	Consultant Local	10,000
	X						Interest on cost sharing- 1188	(International trainer)	16,000
	X						Interest on cost sharing- 1188	Audit fees	15,000
	X						Interest on cost sharing- 1188	Audit fees	10,000
	X						Interest on cost sharing- 1188	Audit fees	15,000

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	<p>Follow up on UNBOA audit observations</p> <ul style="list-style-type: none"> -Prepare management response action plan and ensure implementation <p>Strengthen internal controls</p> <ul style="list-style-type: none"> -Update ICF and support implementation 	X	X	X	X		workshops	22,000	
	<ul style="list-style-type: none"> -ARGUS request function 	X	X	X	X		Mic	1000	
Output 2: Improved communication & outreach of Programme results	<p>Development and implementation of communication strategy</p> <ul style="list-style-type: none"> - Regular update of CO website - Development of communication products including the Annual Report 2014, policy magazines, brochures, infographics, short documentaries, - Update of social media channels - Printing and dissemination of communication products - Development Advocate Launch - 2014 HDR Launch - Social Good Summit - Communications skills training for project communications staff 	X	X	X	X		DSA Local	5,000	
<p>Indicators:</p> <ol style="list-style-type: none"> # of high quality communication products produced and disseminated # of visitors/followers on UNDP Pakistan website and social media # of events for increased visibility and outreach <p>Baseline:</p> <ol style="list-style-type: none"> UNDP Pakistan published Provincial MDG report UNDP has launched its new website in 2013 <p>Targets:</p> <p>15 communication products produced and disseminated</p>		X	X	X		Ticket	10,000		
		X	X	X	X	UNDP	Printing	30,000	
		X	X	X	X		Consultant Local	10,000	

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	Budget Description
Visitors/followers Twitter = 50,000 Facebook = 150,000 2 events; 2/workshops								
Output 3: CO resource mobilization & partnership development strategy developed and implemented	Support implementation of CO resource mobilization (RM) strategy - Monthly RM updates - Update donor briefs	x	x	x	x		Interest on cost sharing- 1188	15,000
<i>Indicators:</i> 1 New agreements with partners	- Resource mobilization meeting with donor	x	x	x	x		Interest on cost sharing- 1188	20,000
2 Systems developed for pipeline management and donor intelligence	- Support to projects for preparing proposals/budgets	x	x	x	x		Interest on cost sharing- 1188	10,000
<i>Baseline:</i> RM strategy has been developed	- Coordination with Partnership Bureau for pre-agreement clearance and follow up	x	x	x	x	UNDP	Interest on cost sharing- 1188	20,000
<i>Targets:</i> 5 agreements Pipeline management system/dashboard developed and implemented and utilised	- Donor reporting dashboard	x	x	x	x		Interest on cost sharing- 1188	10,000
Output 4: Support provided to Learning Knowledge	Implementation of CO learning plan - Group learning event	x	x	x	x	UNDP	Interest on cost sharing- 1188	20,000

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Management Committee to enhance staff capacities for improved performance <i>Indicators:</i> 1 Number of CO group learning events supported <i>Baseline:</i> 2 Group Learning events supported in 2014 <i>Targets:</i> 3 Group Learning Events	- Support to LKMC for staff capacity building	X	X	X	X		Interest on cost sharing- 1188	DSA Local	5,000
							Interest on cost sharing- 1188	Ticket	15,000
							Interest on cost sharing- 1188	Workshop	10,000
Output 5: Aid effectiveness strategies and coordination mechanisms at federal levels strengthened in line with Paris Declaration <i>Indicators:</i> Number of staff provided to the government counterparts for enhanced capacity building <i>Baseline:</i> professional capacity in the areas of HR, IT, Communication and M&E are lacking in government at federal and provincial level <i>Targets:</i> four staff provided to support government counterparts	Coordination and regular maintenance of DAD - Regular maintenance and updating of DAD - Data validation workshop Support to EAD for institutional capacity building through placement of consultants/staff	X	X	X	X	UNDP	Interest on cost sharing- 1188	Salary National SC	25,000
		X	X	X	X		Interest on cost sharing- 1188	DSA Local	10,000

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<p>Output 6: Support provided to UNDP sub-offices for programme effectiveness and stronger UNDP presence at provincial level</p> <p>Indicators: Number of coordination events conducted in the provinces</p> <p>Baseline: Regional offices established in Quetta and Peshawar in 2014</p> <p>Targets: At least 4 coordination events conducted in the provinces</p>	<p>-Support for representation and coordination</p> <p>-Support to Peshawar office to perform secretariat functions as OPII focal agency in KP.</p> <p>-Support for partnership building and resource mobilization</p>	x	x	x		11888		45,000
TOTAL								500,000

II. MONITORING PLAN 2015

(Include all monitoring and evaluation activities/events)

Project ID: 85922 Project Title: Support to Programme Effectiveness

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Annual	Annual	Annual	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
<p>Project Output 1: Programme effective for enhanced achieving results through effective monitoring and quality assurance processes</p>	<p>1.1: # of evaluations carried out with satisfactory rating by HQ on evaluation resource centre</p> <p>1.2: Effective alignment of CO Results with SP</p> <p>1.3: Green ROAR rating by HQ</p> <p>1.4 # of macro and micro assessments conducted</p>	<p>1.1 CO Pakistan Monitoring Policy developed in 2014</p> <p>1.2 Alignment exercise started in 2014. Projects indicators need to be revisited in order to avoid double reporting</p> <p>1.3 2014 ROAR of country office rated outstanding according to 2012 ROAR assessment</p>	<p>1.1 CO monitoring policy revised and operationalised by projects and results reported through M&E System</p> <p>1.2 Three project evaluations effectively improving on project design</p> <p>1.3 Projects are aligned and IRRF targets 2015 achieved</p> <p>1.4 Macro assessment conducted</p> <p>1.5 Pending micro assessment</p>	<p>Monitoring Policy note, Project Evaluation reports, ROAR status</p>	Monthly			

mechanisms at federal levels strengthened in line with Paris Declaration	enhanced capacity building	government at federal and provincial level							
Project Output 6: Support provided to UNDP sub-offices for programme effectiveness and stronger UNDP presence at provincial level	8 Number of coordination events conducted in the provinces	Regional offices established in Quetta and Peshawar in 2014	At least 4 coordination events conducted in the provinces						

III. RECRUITMENT PLAN 2015

(Include all the recruitments envisaged by the project in AWP 2015 - including national and international staff positions that are vacant or newly created)

Project ID: 85922 Project Title: Support to Programme Effectiveness

#	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.	Communication Officer	National	SB-4	11,500	UNDP	SC	Country Director	Islamabad	Jan, 2015	Dec, 2015
2.	HR associate	National	SB-3	11,500	EAD	SC	JS EAD	Islamabad	Feb, 2015	Jan, 2016
3.	MIS associate	National	SB-3	11,500	EAD	SC	JS EAD	Islamabad	Feb, 2015	Jan, 2016
4.	M&E Associate	National	SB-3	11,500	UNDP	SC	Unit Chief	Islamabad	Feb 2015	Feb 2016

IV. PROCUREMENT PLAN 2015

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2014 – including goods, assets, services and works)

Project ID: 85922 Project Title: Support to Programme Effectiveness

#	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.	Third Party Monitoring Firms	Service		UNDP Country Office	Consulting Firm Services - LTA	January	February	-	-	February	-	Program Officer, M&E
2.	Consultant for conducting Training on M&E	Service	20,000	UNDP Country Office	Individual Consultant (IC) - Local	September	September	-	-	October	December	Program Officer, M&E

V. MANAGEMENT ARRANGEMENTS

The Project will be implemented directly by UNDP Country Office. Management Analyst from the Strategic Management Unit will be the project manager for this project who will be supported the Programme Associated M&E.

Suggested sub-headings in this component may include:

- *results of capacity assessment of implementing partner*
- *UNDP Support Services (if any)*
- *collaborative arrangements with related projects (if any)*
- *prior obligations and prerequisites*
- *a brief description/summary of the inputs to be provided by all partners*
- *audit arrangements*
- *agreement on intellectual property rights and use of logo on the project's deliverables*

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
15 November 2014	Submit draft 2015 AWP to UNDP Programme Officer for review (AWP draft developed in consultation with partners)	Project Manager
16 – 20 November 2014	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD, Programme Officer and SMU – then DCD-P
20 – 28 November 2014	Projects make changes based on feedback and discussion	Project Manager
30 November – 12 December 2014	Schedule Project Steering Committees to: a) Review of project contribution to results and financial delivery 2014 b) Review and endorsement of AWP 2015	Project Director/ Project Manager
17 December 2014	Submit signed AWP and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP DCD-P	ACDs, with Project Director/ Project Manager
9 January 2015	Submit draft Annual Progress Report 2014, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	Project Director/ Project Manager
11 – 21 January 2015	Review and provide feedback on the project APR to NPM	ACD UNDP and Program Officer
31 January 2014	Submit final Annual Progress Report 2013 to UNDP	Project Director/ Project Manager
30 April 2015 31 July 2015 31 October 2015	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) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	Project Manager
15 July 2015	Organise Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Director/ Project Manager
30 November 2015	Organise Project Steering Committee to: c) Review of project contribution to results and financial delivery 2015; d) Review and endorsement of AWP 2016	Project Director/ Project Manager

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] [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]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.

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

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.

OFFLINE RISK LOG

(see *Deliverable Description* for the Risk Log regarding its purpose and use)



Project Title: Support to Programme Effectiveness		Award ID: 72941		Date: December 30, 2013					
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Enter a brief description of the risk <i>(In Atlas, use the Description field. Note: This field cannot be modified after first data entry)</i>	When the risk first identified <i>(In Atlas, select date. Note: cannot be modified after initial entry)</i>	Environmental Financial Operational Organizational Political Regulatory Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information) <i>(In Atlas, select from list)</i>	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 = <i>(In Atlas, use the Management Response box. Check "critical" if the impact and probability are high)</i>	What actions have been taken/will be taken to counter this risk <i>(In Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)</i>	Who has been appointed to keep an eye on this risk <i>(In Atlas, use the Management Response box)</i>	Who submitted the risk <i>(In Atlas, automatically recorded)</i>	When the status of the risk last checked <i>(In Atlas, automatically recorded)</i>	e.g. reducing, increasing, no change <i>(In Atlas, use the Management Response box)</i>
2			Environmental Financial Operational Organizational Political Regulatory Strategic Other	Text P = I =					