

Annual Work Plan 2019

Project Title: Disaster Risk Reduction in Pakistan Project

OP/Country Programme Outcome: **OPIII/Country Programme Outcome 6:** Enhanced resilience and socioeconomic development of communities.

Country Programme Output: **Output 6.3:** Legal and regulatory frameworks and policies are in place, and institutions capacitated for the conservation, sustainable use, inclusive access and benefit-sharing of natural resources, biodiversity, chemicals, waste management and ecosystems.

(Those linked to the project and extracted from the CPD)

Project Outputs: 1. Enhanced knowledge base for Sectoral DRR, DRM and CCA planning and policy;
2. Climate smart agriculture and DRR/M practices and technologies demonstrated, validated and disseminated to enhance resilience.

(Those that will result from the project and are taken from the Project Strategy)

Implementing Partner: UNDP
Responsible Parties:

| Project Brief Description | |
|--|---|
| <p>UNDP implements a joint programme (together with Food and Agriculture Organization and World Food Programme) a two-year initiative of Technical Support to Stakeholder’s Capacity Development for Effective Implementation of Pakistan’s National Disaster Risk Reduction Policy”. UNDP is involved in institutional strengthening at national, sub-national and local level. The project will be implemented from 2018-2020 under the United Kingdom Department for International Development (DFID/UK) UK funding, FAO as lead agency directly receives funds and distributes among other participating agencies through UN Agency to UN Agency Contribution Agreement. The project is the scale up of BDRP-I which was implemented from September 2016 to September 2018</p> | |
| <p>Programme Period: 2018-2022</p> <p>Atlas Project/Award ID: 00072484</p> <p>Atlas Output ID: 00085568</p> <p>Start date: 1/03/2013</p> <p>End Date: 31/08/2020</p> <p>PAC Meeting Date: 11 February 2013</p> <p>Project Board Meeting Date: March 2019</p> | <p>2019 AWP budget: 560,234</p> <p>Total resources required 560,234</p> <p><u>Total allocated resources:</u> 560,234</p> <ul style="list-style-type: none"> • Other: <ul style="list-style-type: none"> ○ FAO (DFID) 560,234 |

Agreed by UNDP (CD/DRR-P):



14/Jan/2019

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Output ID: 00085568

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| EXPECTED OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | | | | RESPONSIBLE PARTY | | | PLANNED BUDGET | |
|--|--|----|----|--|-------------------|--------------------------------------|------------|----------------|--|
| | TIMEFRAME | | | | Funding Source | Budget Description | Amount USD | | |
| Q1 | Q2 | Q3 | Q4 | | | | | | |
| Output 1. Enhanced knowledge base for Sectoral DRR, DRM and CCA planning and policy making. | | | | | | | | | |
| Indicator: 1.1 # of annual review of DRR conducted | Activity Result 1.1.1: district governments (Ghotki, Kashmir, Rajanpur and Muzaffargarh) supported in developing and adopting DRR & CCA plans into local development through sectoral mainstreaming | | | | UNDP | | | | |
| Baseline 1.1.0 Target 1.1: 4 Ghotki, Kashmir, Rajanpur and Muzaffargarh | | | X | | FAO | Training/ Workshop/ conference 75700 | 12,000 | | |
| Indicator: 1.2 Number of district DRM & CCA plans improved or developed | Activity result 1.2.1: DRM Capacities for district DRM institutions enhanced | | | | | | | | |

| | | | | | | | | | |
|--|--|---|---|---|---|------|-----|--------------------------------|--------|
| Baseline 1.2: 0 Target 1.2: 5 | Activity 1.2.1.a: Develop DRM and CCA plans for 05 new districts (Tharparkar & Dadu in Sindh, Jhang in Punjab, Chitral & Dera Ismail Khan in KP) | X | X | X | | UNDP | FAO | Contractual Services 72100 | 55,000 |
| 1.3 # of district emergency operation centers strengthened | Activity result 1.3.1: Improved district coordination mechanism | | | | | | | | |
| Baseline 1.3: 0 Target 1.3: 3 | Activity 1.3.1.a: Establish district emergency operation centers for three newly selected districts (Chitral & D I Khan in KP and Jhang in Punjab) | | | X | X | UNDP | FAO | Purchase of Equipment 72100 | 45,000 |
| Output 2. Climate smart agriculture and DRR/M practices and technologies demonstrated, validated and disseminated to enhance resilience | | | | | | | | | |
| Indicator: 2.1 # of progress review conducted for gauging progress on DRR related frameworks | Activity Result 2.1.1: Support provided to NDMA and PDMAs in localizing international DRR frameworks by creating alignment with relevant national policies and plans | | | | | | | | |

| | | | | | | | | |
|--|--|----------|----------|-------------|------------|---|---------------|--|
| <p>Indicator: 2.4 # of provincial events on public private partnership organized</p> | <p>Activity Result 2.4.1: Promote public private partnership in DRR and create resilience models</p> | | | | | | | |
| <p>Baseline 2.4:0 Target 2.4: 6</p> | <p>Activity 2.4.1.a: Organize Hackathon on Public Private Partnership engagement on DRR in 02 provinces</p> <p>Activity 2.4.1.b: Develop national and provincial working groups on PPP for DRR including stock taking on existing initiatives in Pakistan</p> <p>Activity 2.4.1.c: Implement 09 model PWD and Women friendly community based DRR and mitigation schemes through public private partnership in 09 selected districts</p> | <p>X</p> | <p>X</p> | <p>UNDP</p> | <p>FAO</p> | <p>Training/ Workshop/ conference 75700</p> | <p>20,000</p> | |
| <p>Indicator: 2.5 Number of trainings organized on PWD issues</p> <p>Baseline 2.5:0 Target 2.5: 1</p> | <p>Activity result 2.5.1: Capacities developed at national, provincial and district level on DRR & CCA, early recovery need assessment (ERNA) guidelines and PWD sensitive DRR approaches</p> <p>Activity 2.5.1.a: Conduct DRR and CCA trainings for PDMA, PMD and relevant Provincial departments</p> | <p>X</p> | | <p>UNDP</p> | <p>FAO</p> | <p>Training/ Workshop/ conference 75700</p> | <p>7000</p> | |
| | <p>Activity result 2.6.1 Enhanced capacity of district officials for disaster related issues</p> | | | | | | | |

II. Monitoring Plan 2019

(Include all monitoring and evaluation activities/events)

Project Title: Disaster Risk Reduction in Pakistan

Project ID: 00085568

| 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) | 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 data collection |
| CPD Outcome (6): Enhanced resilience and socioeconomic development of communities. | Skills and competencies of national, sub-national and local governments for developing disaster risk plans | DMAs recently established and have limited capacities and community engagement | 02 sub-national DMAs (Sindh and Punjab, 4 District Government, NDMA | DDMA DRM Reports, field observations, video registration | Quarterly | Project Manager and Project Coordinator | 500 | Prevailing political and security may hamper in accessing certain areas and institutions. |
| CPD Output 6.3: Legal and regulatory frameworks and policies are in place, and institutions capacitated for the conservation, sustainable use, inclusive access and benefit-sharing of natural resources, biodiversity, chemicals, waste and ecosystems. | Extent to which disaster and climate-risk management plans and implementation measures at national and provincial levels are inclusive and effective (e.g., including the collection of disaggregated data, gender analysis and targeted actions). | DRM and contingency plans already developed at provincial and districts level does not correspond fully to prevailing vulnerabilities, needs and gaps. | Federal, provincial DMAs and at least one third of DDMA with improved, gender-sensitive early warning and response systems and community engagement | CBDRM plans, reports on EWS, media reports. DRM plans of PDMMAs and DDMMAs, meeting minutes | Quarterly | Project Manager and Project Coordinator | 1000 | Due to frequent occurrence of disaster communities may get engaged in relief and response activities |
| Project Output 1: Enhanced knowledge base for Sectoral DRR, DRM and CCA planning and policy making | Indicator 1.1 # of annual review of DRR/ ADCRMOP conducted 1.2 Number of district DRM & CCA plans improved or developed 1.3 # of district emergency operation centres strengthened | Baseline 1.1: 0 1.2: 0 1.3: 0 | Target 1.1: 4 1.2: 5 1.3: 3 | Mitigation scheme documents, Reports, Review exercises in 04 districts where plans already developed, DRR plans for 05 new districts | Quarterly | Project Manager and Project Coordinator | 1500 | Implementation arrangements |

| | | | | | | | | |
|---|--|---|---|--|------------------|--|-------------|-------------------------------------|
| <p>Project Output 2: Climate smart agriculture and DRR/M and practices technologies demonstrated, validated and disseminated to enhance resilience</p> | <p>2.1 # of progress review conducted for gauging progress on DRR related frameworks</p> <p>2.2 # of reviews conducted for creating synergies among DRR national policies and plans</p> <p>2.3 # of progress review conducted for gauging progress on DRR related frameworks</p> <p>2.4 # of provincial event on public private partnership organized</p> <p>2.5 Number of trainings organized on PWD issues</p> <p>2.6: # of trainings organized for district officials on DRR, CCA and ERNA guidelines</p> | <p>2.1:0</p> <p>2.2:0</p> <p>2.3:0</p> <p>2.4:0</p> <p>2.5:0</p> <p>2.6:0</p> | <p>2.1:1</p> <p>2.2:1</p> <p>2.3:0</p> <p>2.4:6</p> <p>2.5:1</p> <p>2.6:4</p> | <p>DRR policy, NDMP and other relevant documents, event report, Training manuals, Training attendance sheets</p> | <p>Quarterly</p> | <p>Project Manager and Project Coordinator</p> | <p>2500</p> | <p>Implementations arrangements</p> |
|---|--|---|---|--|------------------|--|-------------|-------------------------------------|

III. Recruitment Plan 2019
Project ID: 00085568 Project Title: DRR in Pakistan Project

| # | 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 | Admin and Finance Officer | National | SB 4/1 | 25,549 | UNDP | SC | National Project Coordinator | Islamabad | March 1, 2019 | December 31, 2019 |
| 2 | Research and reporting officer | National | SB 4/1 | 25,549 | UNDP | SC | National Project Coordinator | Islamabad | March 1, 2019 | December 31, 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)
Project ID: 00085568 Project Title: DRR in Pakistan Project

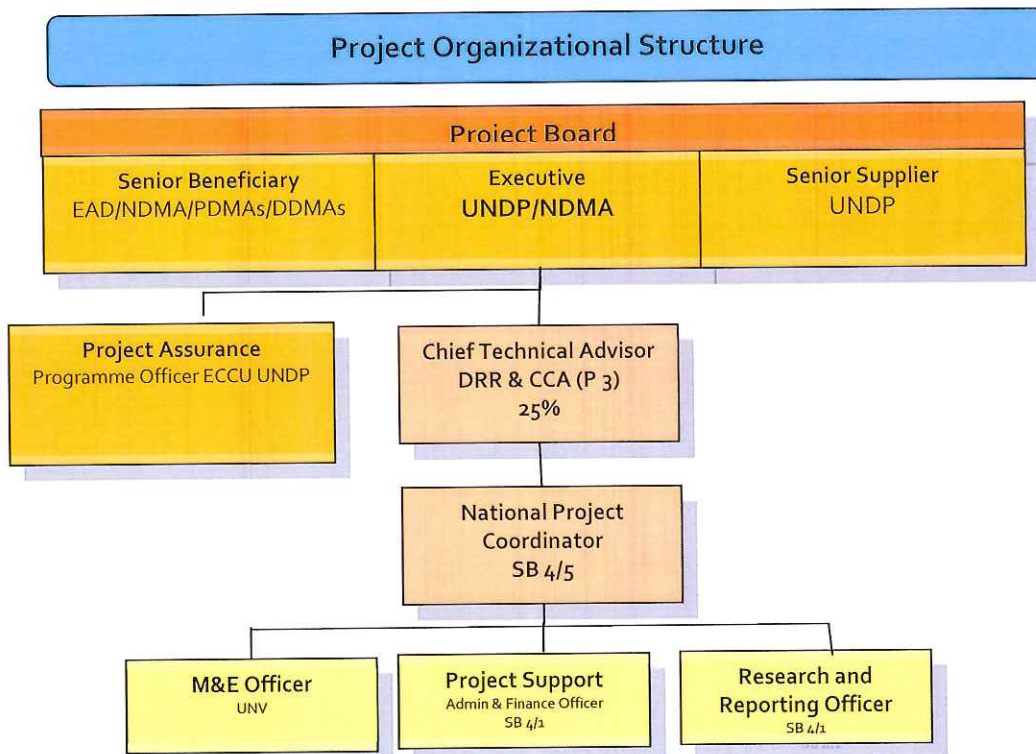
| # | Description | Type (good, service, works) | Estimated Budget (\$) | Responsible party (UNDP/EAD/ IP/PMU etc) | Invitation Type (EFP, RFA, ITB, etc) | Announcement Target Date | Evaluation Target Date | Committee Review (CAP, RACP, etc) | Committee Review Target Date | Contract Start Date | Contract End Date | Responsible project staff |
|---|---|--------------------------------------|--------------------------|---|---|-----------------------------|---------------------------|---|------------------------------------|------------------------|----------------------|------------------------------|
| 1 | Developing and printing of DRM and CCA plans | goods | 33,000 | UNDP | RFQ | 1 June 2019 | 15 June 2019 | N/A | N/A | July 2019 | September 2019 | NPC and AFO |
| 2 | Procurement of equipment for DEOCs | goods | 45,000 | UNDP | RFQ | 1 April 2019 | 15 April 2019 | May 2019 | May 2019 | June 2019 | July 2019 | NPC and AFO |

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.



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 |
|--|--|--------------------------------------|
| 10 October 2018 | Prepare draft Annual Work Plan 2019 and budget and present at UNDP annual retreat on 31 October 2018 | Project Manager |
| 24-31 October 2018 | Review of AWP for Quality assurance, alignment with CPD and UNDP priorities, results orientation and resource availability | ACD UNDP and Program Officer |
| 01 December 2018 | Submit signed AWP and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP | Project Director/ Project Manager |
| 12 December 2018 | Submit draft Annual Progress Report, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learned, to UNDP | Project Director/ Project Manager |
| 13 December 2018 | Approval of AWP and LOS by UNDP | ACD UNDP and Program Officer |
| 31 December 2018 | Review and provide feedback on the project APR to NPM | ACD UNDP and Program Officer |
| 31 December 2018 | Submit final Annual Progress Report to UNDP | Project Director/ Project Manager |
| 28 December 2018 | Annual audit of the project | SMU-UNDP |
| 30 April 2019 31 July 2019 31 October 2019 31 December 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) c) Update of Risk Log (Reviewing of external environment that may affect project implementation) | Project Manager |
| 30 June 2019 | Organise Project Review Board Meeting (Mid-year review of project progress and, if needed, revision of the AWP) | Project Director/ Project Manager |
| 30 November 2019 | Organise Project Review Board Meeting to: a) Review of project contribution to results and financial delivery 2019; b) Review and endorsement of AWP 2020 | 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"

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]¹.

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. 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]² [UNDP funds received pursuant to the Project Document]³ 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 Use bracketed text only when IP is an NGO/IGO

² To be used where UNDP is the Implementing Partner

³ 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 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: DRR in Pakistan Project | | | | Award ID: 00085568 | | Date: 20-11-2019 | | | |
|--|--|---|--|--|--|---|--|---|---|
| # | Description | Date Identified | Type | Impact & Probability | Countermeasures / Mngt response | Owner | Submitted, updated by | Last Update | Status |
| | Enter a brief description of the risk (In Atlas, use the Description field. Note: This field cannot be modified after first data entry) | When was the risk first identified? (In Atlas, select date. Note: date cannot be modified after initial entry) | 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) (In Atlas, select from list) | 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 = (In Atlas, use the Management Response box. Check "critical" if the impact and probability are high) P=3 I=3 | What actions have been taken/will be taken to counter this risk (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) | Who has been appointed to keep an eye on this risk (In Atlas, use the Management Response box) | Who submitted the risk (In Atlas, automatically recorded) | When was the status of the risk last checked? (In Atlas, automatically recorded) | e.g. dead, reducing, increasing, no change (In Atlas, use the Management Response box) |
| 1 | Risk of assets going missing | May 20, 2018 | Operational | | A proper inventory recorded will be maintained at program level. Equipment and material that would be handover to Govt. and communities would be properly documented through MoUs/ToPs. Use and maintenance aspect would be taken care through orientation and training to relevant personals. Project related assets would be appropriately | Project Manager | Project manager | Nov 2018 | |

| | | | | | | | | | |
|---|---|--------------|-----------|------------|---|-----------------|-----------------|----------|--|
| 2 | Sector-orientated provincial and district-level government and non-governmental service providers not be willing to invest time in learning and mainstreaming DRM into agricultural policies and strategies | May 20, 2018 | other | P=3 I=3 | branded with visibility material. The Project will have several strategies to mitigate this risk: (i) most of the work in the stage setting time will be undertaken with full participation of provincial and district level departments through regular coordination and consultations. Similarly, during this period will engage effectively to advocate and build partnerships at high level government; (ii) the project will demonstrate the advantages of DRR integration into agriculture through Economic Analysis of ARLIs, which will support to convince government departments/ministries (iii) the project will develop partnership at different levels with multi stakeholders to create demand for high-level commitment. For the mainstreaming DRM | Project Manager | Project manager | Nov 2018 | |
| 3 | Lack of political will for the adoption among provincial agricultural line ministries and departments to adopt NDMP and National Disaster Risk Reduction Policy and participate in project DRM co-ordination and capacity development interventions | May 20, 2018 | Political | P=3 I=3 | Full participation in project formulation and inception by NDMA, NARC and Provincial PDMAAs and MoALCFs, MoIs, MoFEs, MoPDs, MoEs and MoHFWs through BPSC and regular consultation and co-ordination meetings | Project Manager | Project manager | Nov 2018 | |

| | | | | | | | | |
|---|--|--------------|---------------|------------|---|-----------------|-----------------|----------|
| 4 | The matter of duplication between BDRP and DCRIP project of World Bank in Punjab may persist in second Phase. | May 20, 2018 | Operational | P=4 I=4 | This risk has been managed in first phase with the support of NDMA and at provincial level, and actions were taken to resolve the deadlock. Now these actions/further follow up needs to be continued | Project Manager | Project manager | Nov 2018 |
| 5 | Different interface of Govt NDMA/PDMA | May 20, 2018 | Political | P=3 I=3 | Capitalizing on the UN agencies comparative advantages and relations with key government stakeholders; FAO would further strengthen engagement with relevant government counterparts at national, provincial and district levels. | Project Manager | Project manager | Nov 2018 |
| 6 | DFID implementing consortium partners issues with acquiring NOCs | May 20, 2018 | Operational | P=3 I=3 | Individual consortium members not yet obtain No Objection Certificates (NOCs) from interior ministry of Pakistan as per their new directives. In general, consortium members have a strong track record of acquiring project No Objection Certificates (NOCs) when necessary. | Project Manager | Project manager | Nov 2018 |
| 7 | The selected districts for this project are vulnerable to riverine/flash floods and other hydro-meteorological disasters. Any such event can disrupt the project activities at the district and community level. | May 20, 2018 | Environmental | P=3 I=3 | The pattern of monsoon rains that triggers flooding and other related hydro-meteorological disasters are known. Activities in the monsoon vulnerable areas would be planned to keep in view the monsoon / rain season. | Project Manager | Project manager | Nov 2018 |
| 8 | Risks generated through unclear administrative relationships | May 20, 2018 | Political | P=3 I=3 | In order not to be affected by the possible unclear administrative relationships between the various levels of | Project Manager | Project manager | Nov 2018 |

| | | | | | | | | | |
|---|---|--------------|-------|------------|---|-----------------|-----------------|----------|--|
| | between the federal, provincial and district level governments and the line ministries and DWAs at all levels | May 20, 2018 | Other | P=3 I=3 | <p>government authorities, the activities are designed in various levels Policy-making related activities would be directed towards national officials of the DRM authorities whereas specific activities with focus on direct implementation would be addressed to provincial and district level authorities. Nonetheless, each activity related to capacity building and sensitization of various themes through workshops or conferences will involve all level of DRM stakeholders from national to district level. Specific activity on development SOPs/Implementation guidelines on mainstreaming would ensure involvement of various line departments in the decision-making process towards achieving multi-sectoral approach in DRM at the various level. Activation of national working group as proposed in this proposal shall further encourage multi-sectoral coordination of stakeholders of various agencies and line departments.</p> | Project Manager | Project manager | Nov 2018 | |
| 9 | The impact of the intervention may be faced with the discontinuity of the intervention after the proposed project | May 2018 | Other | P=3 I=3 | <p>The proposed activities have been designed in accordance to the newly-launched National Disaster Management Implementation Road Map (NDMA, 2016-2022). The activities at least fill the national strategy in addressing</p> | Project Manager | Project manager | Nov 2018 | |

