

I. ANNUAL WORK PLAN 2015

Project ID: _____ Project Title: _____

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
Output 1 UNDP presence in the Province is consolidated and effective communication and coordination is provided by the sub-Office.	1.1 Activity Result UN coordination strengthened in the Province under the leadership of UNDP Organisation of UN coordination meetings (monthly) Establishment of thematic working groups	*	*	*	*	UNDP	N/R	N/R
Indicators: <i>Coherent UNDP positioning within UN family</i> <i>Mapping of UN activities in the Province</i>	1.2. Coordination with GoB strengthened and GoB supported and guided by UNDP Provide constant technical support and guidance to the Provincial Government on all UNDP related issues (M&E framework, sectoral plans, etc)	*	*	*	*	UNDP	N/R	N/R

<p><i>provided</i> BCDS officially endorsed and launched MoU between UNDP and GoB signed Support framework in place Number of conferences held UNDP represented in the media</p> <p>Baseline: No presence of UNDP Sub office in the province before</p> <p>Targets: Regular meetings with UN family are taking place under the leadership of UNDP.SO Preparation of MoU and/or support framework for GoB BCDS endorsed</p>	<p>1.3. Activity Result Increased awareness on key problems for Balochistan and identification of possible solutions</p> <p>Organisation of 6 conferences on majors issues for Balochistan (2 each quarter)</p> <p>Definition of a conferences plan with key topics and actors</p> <p>Preparation of 1 videos and 3 articles for UNDP website</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>UNDP</p>	<p>Government of Switzerland</p>	<p>Rental of room in Serena and refreshments, preparation of a publication (75700)</p>	<p>15,000</p>
<p>Output 2 UNDP recognised by GoB as a lead partner for development in the Province</p> <p>Indicators: New areas for projects development identified (rule of law, youth employment) and project design started (initial project design) New resources mobilised</p>	<p>2.1. Activity Result Possible entry points for new projects identified</p> <p>Launch new project on Promoting economic development in Balochistan</p> <p>SO Missions to the field (1 per month)</p> <p>BTOR prepared and shared with relevant colleagues (1 per month)</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>UNDP</p>	<p>Government of Switzerland Government of Switzerland DFID DFID</p>	<p>Travel Cost (71600) Consultant (71300) Consultant (71300) Travel Cost (71600)</p>	<p>48,749 500,000 408,141 150,000</p>

<p><i>Baseline: Existing projects in place close to end</i></p> <p>Targets:</p> <p>2 new projects identified</p> <p>At least 1 project designed and funded</p> <p>Monthly analysis reports (10)</p>	<p>2.2 Activity Result Increased awareness and understanding of key challenges for development in Balochistan</p> <p>Preparation of monthly report on political and economic analysis</p>	*	*	*	*	UNDP	N/R	N/R	
	<p>2.3 Activity Result Facilitate operational link btw CO and projects based in the province increasing where possible cost-efficiency of operations in the Province</p> <p>Provide missions support and coordination for Unit teams coming from CO</p> <p>Support various Unit in planning and organisation of activities in the province</p>	*	*	*	*	UNDP	N/R	N/R	
	<p>2.4 Activity Result UNDP awareness on areas of action increased</p> <p>Celebration of UN days linked with UNDP supported thematic areas (DRR day, Poverty reduction day, Youth day, Volunteer day, etc)</p>	*	*	*	*	UNDP	Government of Switzerland	Support to identified activities, rental of rooms, refreshment, publication (75700)	15,000
	<p>3.1 Activity Result UNDP sub office is fully operational</p> <p>Civil works for MOSS compliance for Sub Office completed</p> <p>Procurement of furniture for Sub office</p>	*	*	*	*	UNDP	TRACI	Security and maintenance (Moss Compliance) (72100)	194,175
<p>Output 3</p> <p>Effective Management of UNDP Sub Office Balochistan</p>									

Indicators: SO fully furnished and operational Procurement for SO finalised Baseline: No office in place and all the security measures to be implemented Targets: UNDP SO fully established and operational Cost recovery in place 2 rooms for guest house	3.2. Activity Result Smooth operations of UNDP Sub Office Balochistan Office Rent Security Cost Utilities Sundries Travel							Office Rent (73100) Security Cost, Utilities & Sundries (73100)	23,716 45,000
	3.3 Activity Result HR costs ✓ National Staff salaries ✓ International Head of Office staff							Staff Salary (61300) Staff Salary (71400)	43,414 (International) 283,141 (Local)
3.4 Activity Result Cost recovery plan for UNDP SO in place Inquire possibility to have new Agencies hosted in UNDP SO Guest house to be furnished	* * * * *								
	Total Programme Cost								1,276,336
General Management Services (8%) –DFID & Go Switzerland								81,203.35	
General Management Services (3%) - Go Pakistan & Go Punjab								2,014.87	
ISS (3%)								38,289.86	
Total Cost								1,397,844.08	

** GMS will be taken from the GO Pak and GO Punjab @ 3% and from GO Switzerland @ 8%.

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: 00088713 Project Title: Promoting Economic Development in Balochistan

#	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	Head of Sub Office	International	P4	242,850	UNDP	FTA	DCD(P)	Quetta	1 Jan 15	31 Dec 15
2	Provincial Coordination Officer	National	SB 4/2	29,000	UNDP	SC	Head of SO	Quetta	1 Jan 15	31 Dec 15
3	Admin and Finance Assistant	National	SB 3/1	12,000	UNDP	SC	Head of SO	Quetta	1 Jan 15	31 Dec 15
4	LSA Local Security Associate	National	SB 3/2	17,000	UNDP	SC	Head of SO	Quetta	1 April 15	31 Dec 15
5	Communication officer	National	NUNV	8,500	UNDP	NUNV	Head of SO	Quetta	1 April 15	31 Dec 15
6	Oversight engineer	National	Consultan cy	6,000	UNDP	IC	Head of SO	Quetta	17 december 15	16 March
7	Driver	National	SB 1/2	5,500	UNDP	SC	AFA	Quetta	1 Jan 15	31 Dec 15
8	Driver	National	SB 1/2	5,500	UNDP	SC	AFA	Quetta	1 Jan 15	31 Dec 15

