

I. ANNUAL WORK PLAN 2016

Project ID: 00088713 Project Title: Balochistan Economic Development Programme

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
<p>Output 1: Job opportunities created for vulnerable youth in small and medium enterprises through Suppliers Development Programme.</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 medium/small scale companies reporting at least 5% growth in revenues 1 year after programme completion</p> <p>1.4 # of improvement plans developed and agreed for implementation</p> <p>1.5 # of new jobs created</p>	<p>Activity Result 1.1.1: Tool for Suppliers Development Programme developed and operationalized</p> <p>Action 1.1.1.a: Set up advisory reference group for the supplier development programme comprising representatives from private sector, CSOs</p> <p>Action 1.1.1.b: Technical support for SDP transfer from UNDP EI-Salvador</p> <p>Action 1.1.1.c Translation of software, manuals and training modules for consultants to be engaged in the supplier development program</p> <p>Action 1.1.1.d: Operationalize IT platform for consultants' training course/Managing Selected Consultants</p> <p>Action 1.1.1.e Conduct Baseline Survey</p> <p>Activity Result 1.1.2 : Selection and Training of SDP Consultants</p>	*	*	*	*	UNDP	DFID	Refreshments and catering (72600)	5,000
		*	*	*	*	UNDP EI-Salvador	CO Int. Funds DFID	Travel (71600)	100,000 45,000
		*	*	*	*	UNDP	Government of Switzerland	Professional Contract (72100)	8,000
		*	*	*	*	UNDP	Government of Switzerland	Professional Contract (72100)	1,139
		*	*	*	*	UNDP	DFID	Professional Contract (72100)	20,000

<p>Baseline</p> <p>1.1: Scale Value 1</p> <p>[Desc: tool for implementation of Suppliers Development Programme not developed]</p> <p>1.2: 0</p> <p>1.3: 0</p> <p>1.4: 0</p> <p>1.5: 0</p> <p>Targets:</p> <p>1.1: Scale Value 5</p> <p>[Desc: Tool for Supplier Development Programme develop]</p> <p>1.2: 25</p> <p>1.3: 10</p> <p>1.4: 30</p> <p>1.5: 100</p>	<p>Action 1.1.2.a: Identification of potential consultants, selection of consultants (written test and interview)</p> <p>Action 1.1.2.b: Conduct trainings and accreditation for national consultants.</p> <p>Action 1.1.2.c: Launching ceremony of SDP</p> <p>Activity Result 1.1.3: Lead Companies and Suppliers identified and develop improvement plan</p> <p>Action 1.1.3.a: identification of Lead companies and suppliers and diagnostics for suppliers and Lead Companies finalized</p> <p>Action 1.1.3.b: Develop and finalize improvement plans for suppliers and lead companies</p>	<p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p>	<p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p>	<p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>*</p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP</p>	<p>DFID</p> <p>Government of Switzerland</p> <p>Government of Switzerland</p> <p>Government of PAK/Balochistan</p> <p>TRAC 1</p>	<p>Trainings Cost (75700)</p> <p>Trainings Cost (75700)</p> <p>Workshop, Ceremony(75700)</p> <p>Professional Contract (72100)</p> <p>Professional Contract (72100)</p>	<p>1,910</p> <p>40,638</p> <p>8,000</p> <p>7,500</p> <p>7,862</p>
<p>Output 2: Youth entrepreneurs enabled to establish to set up and expand their businesses and social enterprises</p> <p>Indicators:</p>	<p>Activity Result 2.1.1: Youth led startups supported in setting up their business</p> <p>Action 2.1.1.a: Prospective youth provided coaching on entrepreneurship and innovation</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>LoA with PITB</p>	<p>TRAC 1</p>	<p>LOA (72600)</p>	<p>17,500</p>

<p>2.1: Extent to which youth satisfied with support and coaching on entrepreneurship and innovation</p> <p>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%)]</p>	<p>Activity Result 2.2.1: Youth supported in setting up enterprises</p> <p>Action 2.2.1.a: Prospective youth provided technical assistance in setting up new enterprises (business plan, marketing, budgeting, etc.)</p>	*	*	*	BUIITEMS Women University	TRAC 1	LOA (72600)	10,000
<p>2.2: # of youth entrepreneurs that initiate entrepreneurship ventures which remain functional after 1 year of initiation</p> <p>2.3 # of enterprises provided loan subsidies</p> <p>2.4# Total Amount of loan subsidies provided</p> <p>Baseline:</p> <p>2.1: Scale Value 1</p> <p>2.2: 0</p> <p>2.3: 0</p> <p>2.4: 0</p> <p>Targets:</p> <p>2.1: Scale Value 4</p> <p>[Desc: Youth satisfied with the extent of support for entrepreneurship and innovation]</p> <p>2.2: 5</p> <p>2.3: 20</p> <p>2.4: \$ 10,000</p>	<p>Activity Result 2.3.1: Youth led start-ups supported in expanding and operating their businesses independently</p> <p>Action 2.3.1.b: Provide subsidies for interest payments to successful loan applications</p>	*	*	UNDP	TRAC 1	Grants (72600)	10,000	
<p>Activity Result HR costs</p> <p>HR Cost (Staff Salaries)</p> <p>Activity Result</p>	<p>Activity Result HR costs</p> <p>HR Cost (Staff Salaries)</p> <p>Activity Result</p>	*	*	*	UNDP	Government of Switzerland	Salaries (71400 & 61300)	220,000

Smooth operations of UNDP Sub Office Balochistan											
	Travel Cost	*	*	*	*	*	*	UNDP	TRAC1	Travel (71600)	12,500
	Sub-Office Cost and DPC	*	*	*	*	*	*	UNDP	TRAC 1	Office Support Cost (72400)	200,000
	Total Programme Cost										715,049.00
	General Management Services (8%) for SWISS Funds										22,223.00
	General Management Services (8%) for DFID Funds										6,254.01
	General Management Services (3%) for GO PAK Funds										465.05
	General Management Services (8%) for GO BAL Funds										11.24
	Total Project Budget Cost										744,002.30

** GMS will be taken from GO Switzerland @ 8%.

3.II. MONITORING PLAN 2016

(Include all monitoring and evaluation activities/events)

Project ID: 88713

Project Title: Balochistan Economic Development

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Plan		Schedule/ Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
				Source/Method of Collection	Collection				
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
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			UNDP Progress Report		Every 6 months	M&E officer, Programme Officer		
CPAP Output:	Poor people, especially women, have enhanced access to livelihood and economic opportunities,								

	particularly in least developed area									
Project Output 1:	Improved competitiveness of medium and small sized suppliers	1.1: Scale Value [Desc: Tool for Supplier Development Programme develop] 1.2: 0 1.3: 0 1.4: 0 1.5: 0	1.1: Scale Value 5 [Desc: Tool for Supplier Development Programme develop 1.2: 25 1.3: 10 1.4: 30 1.5: 100	Project Reports, Provided by Companies Suppliers, Baseline Surveys, Monitoring Visits	Every 6 months	M&E officer, Project Coordinator	\$ 5,000		Difficulties in identifying suppliers and lead companies in Balochistan	
Project Output 2:	Youth Entrepreneurs supported to set up and expand their business	2.1: Scale Value 1 2.2: 0 2.3: 0 2.4: 0	2.1: Scale Value 4 [Desc: Youth satisfied with the extent of support for entrepreneurship and innovation] 2.2: 5 2.3: 20 2.4: \$10,000	Project Reports, provided by Business Incubators, Baseline Surveys. Monitoring Visits	Every 6 months	M&E Officer, Project Coordinator	\$5,000			

III. RECRUITMENT PLAN 2016

(Include all the recruitments envisaged by the project in AWP 2016- including national and international staff positions that are vacant or newly created)

Project ID: 00088713 Project Title: Balochistan Economic Development Programme

#	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	P-4/7	82,700	UNDP	FTA	DCD (P)	Quetta	1-Jan-15	05-July-16
2	Programme Officer	National	NOB-6	52,000	UNDP	FTA	ACD	Quetta	1-Jan-15	31-Dec-16
3	Project Coordinator	National	SB4/3	41,800	UNDP	SC	Head of SO	Quetta	1-Jan-15	31-Dec-16
4	Monitoring & Evaluation Officer	National	SB 4/1	22,644	UNDP	SC	Head of SO	Quetta	1-Jan-16	31-Dec-16
5	Admin & Finance Assistant	National	SB 3/1	14,124	UNDP	SC	Head of SO	Quetta	1-Jan-16	31-Dec-16
6	Driver	National	SB 1/2	6,732	UNDP	SC	AFA	Quetta	1-Jan-16	31-Dec-16

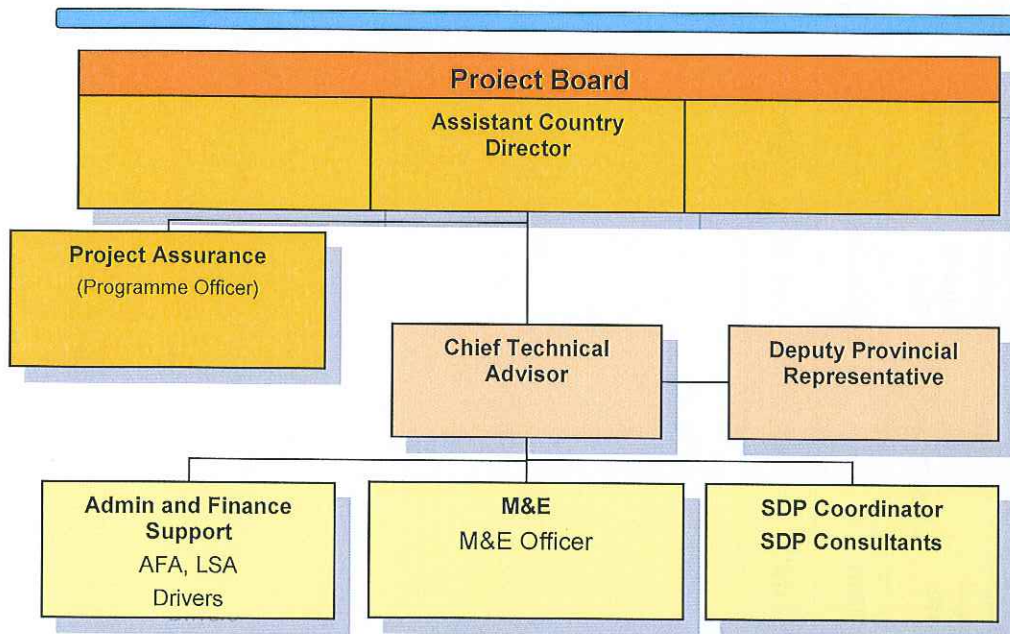
IV. PROCUREMENT PLAN 2016

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2016 – including goods, assets, services and works)

Project ID: 00088713 Project Title: Balochistan Economic Development Programme

#	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	860,000	UNDP	IC Notice	January 2016	Dec 2016	IC	31-Nov-15	1-Jan-16	31-Dec-16	Head of Sub Office
2	National Consultants	Consultant	30,000	UNDP	IC Notice	January 2016	Dec 2016	IC	1-Jan-16	1-Jan-16	31-Dec-16	Head of Sub Office

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, BUITEMS, PITB
- **Project Board:**
 - **Project Director** UNDP CTA
 - **Development Partners** BUITEMS, SBK, P&D, 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:** famers and handicraft associations, youth association,
 - **Project Assurance:** M&E officer
 - **Project Manager:** CTA, BEDP Deputy provincial Representative and SDP project coordinator
 - **Project Support:** AFA , ICT Officer & Drivers

VI-OFFLINE RISK LOG



Project Title: Balochistan Economic development program						Award ID: 00078453		Date: 11 May 2016		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / response	Mngt	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 Once the pilot phase shows results exposure visits for donors and publicity will be arranged				11 May 2016	
2	Lack of sufficient buy-in from private sector and local communities		Political	Impact: High Probability: Low	We are organizing a scoping mission for SDP component of BEDP to assess private sector and identify more profitable sectors We assure proper buy-in from Government counterparts that will facilitate also in the field with the support of DC and local Government authorities				11 May 2016	
3	No large scale companies operate in Balochistan and challenging to find small scale suppliers in the		Operations	Impact: Medium Probability: Low	The programme shall be tailored to the needs for Balochistan by exploring options of medium sized lead companies.				11 May 2016	

	province											
3	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			11 May 2016		

Annex:

Term of reference:

1. Head of Sub office
2. BEDP Deputy Provincial Representative
3. M&E officer
4. SDP Project coordinator