



Annual Work Plan 2016

Project Title:	Disaster Risk Reduction in Pakistan Project (Project ID: 00085568)
OP/Country Programme Outcome:	OP2/Country Programme Outcome 3.1: National, provincial and district capacities to prevent, assess, reduce and manage risks enhanced
Country Programme Output: <i>(Those linked to the project and extracted from the CPAP)</i>	Output 3.1.1: Disaster management institutions at federal, provincial, district and community levels are able to undertake gender sensitive preventive and mitigation measures and disaster risk reduction (DRR) is mainstreamed in selected departments and ministries.
Project Outputs: <i>(Those that will result from the project and are taken from the Project Strategy)</i>	<ol style="list-style-type: none"> 1. DRM system at the national and sub-national level are strengthened to provide strategic leadership in coordination of preparedness and response measures. 2. Increased preparedness level of disaster-prone communities through CBDRM Implementation. 3. Increased awareness of the importance of earthquake risk mitigation and multi-hazard risk mitigation implemented.
Implementing Partner:	UNDP
Responsible Parties:	NDMA, PDMA, PMD, NGOs, Academia

Project Brief Description

UNDP Pakistan has initiated five year program (2013 – 2017) to support national initiatives in disaster risk reduction and disaster management. It sustains initiatives that has been started in 2013 and 2014 and further supports new initiatives particularly related to drought risk mitigation and earthquake risk reduction. The programme is structured around 3 pillars of activities: (1) Institutional development support and strengthening the government disaster management organizations at national, provincial and district level, (2) Support to community resilience building for at-risk communities in the disaster prone districts taking into account the 25 nominated high-risk districts specified in the National Disaster Management Plan and (3) Technical support to the development and application of building codes and regulations for engineered and non-engineered construction with focuses on seismic and flood risk mitigations.

Programme Period: 2013-2017

Atlas Award ID: 00072484
Atlas Project ID: 00085568

Start date: 1/03/2013
End Date: 31/12/2017

PAC Meeting Date: 11 February 2013

Project Board Meeting Date: TBD

2016 AWP budget: 919,000

Total resources required 919,000

Total allocated resources: 919,000

- TRAC 500,000
- Norway 419,000

Unfunded budget:
In-kind Contributions

Agreed by UNDP (CD / DCD-P):

Date

16/12/15

I. ANNUAL WORK PLAN 2016

Project ID: 00085568

Project Title: Disaster Risk Reduction in Pakistan Project

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET		Remarks
		Q1	Q2	Q3	Q4			Budget Description	Amount	
<p>Output 1_DRM system at the national and sub-national level are strengthened to provide strategic leadership in coordination of preparedness and response measures.</p> <p><i>Indicator 1.1.1.</i> Extent to which support mechanisms are effectively operationalised in order to strengthen institutional system of DRR at national and sub-national level.</p> <p>Scale 1 = Not at all; (0%) 2 = to a very partial extent, (up to 20%) 3 = to some extent; (21-50%) 4 = to a significant extent; (51-85%) 5 = to full extent (100%)</p> <p><u>Baseline:</u> 1.1 Scale 2 (DRM mechanisms exist to a very partial extent- up to 20%)</p> <p><u>Targets:</u> 1.1. Scale 4 (DRM mechanisms improved to a significant extent – 51-85%)</p> <p><i>Activities under this output are aligned with NDMP Priority Actions: 4.1.1; 4.5.1; 4.5.2</i></p>	<p>Activity Result 1.1.1.1. DRM mechanism for national and sub-national DRM institutions operationalized</p> <p>Activity 1.1.1.a. Organizing 01 national consultation to support NDMA in developing national plan of action for Sendai Framework for Action</p> <p>Activity 1.1.1.b. Development of and updating the 05 DRM Plan in 05 high-risk districts where the CBDRM in implemented.</p> <p>Activity 1.1.1.c. Establishing 05 emergency operation centres in 3 districts.</p> <p>Activity 1.1.1.d. Organizing 02 provincial workshops for developing Private Partnership Strategy on DRR for (1) KP and (2) Sindh and Balochistan (joint).</p> <p>Activity Result 1.1.2. DRM Capacities for national and sub-national DRM institutions enhanced</p> <p>Activity 1.1.2.a. Technical support to NDMA-Planning / M&E Section through provision of human resource services of (1) Planning Coordination Specialist, (2) Information Management/GIS Specialist</p> <p>Activity 1.1.2.b. Support to NIDM in national and sub-national capacity building programs based on the provincial Training Need Assessments conducted in 2015</p> <p>Activity 1.1.2.c. Support to NDMA in organizing 2016 Regional Consultative Meeting on Disaster Management and Heart of Asia Conference</p> <p>Activity 1.1.2.d. Organizing 03 provincial technical workshop on promotion of building codes and by laws</p>		X	X						
			X			UNDP	TRAC	Training /Workshop /Conf- 75700	5,000	
		X				UNDP/ DDMUs	Norway	Contractual Service - 72100	12,000	
		X				UNDP/ DDMUs	Norway	Contractual Service - 72100	12,000	
						UNDP/ PDMA5	TRAC	Training /Workshop /Conf- 75700	9,000	
		X	X		X	NDMA	TRAC	National Staff Salaries - 71400	52,000	
		X	X		X	UNDP/ NDMA	TRAC	LOA-16005	50,000	
		X	X		X	UNDP	TRAC	LOA-16005	8,000	
		X	X	X		UNDP	TRAC	Training /Workshop /Conf- 75700	10,000	

	Activity 1.1.2.e. Organizing 03 provincial workshops on CBDRM.	X	X	X	X	X	UNDP/ TBD	Norway	MCGA - 72600	10,000
Sub Total Output 1										
Output 2. Increased preparedness level of disaster-prone communities through CBDRM Implementation.										
	Indicator 2.1. The village-level Community organizations are formed to implement CBDRM interventions. 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%) Baseline 2.1.30 Community Organizations have been established and CBDRM has been implemented in those communities. Target 2.1. Community Organizations established in 80 communities and CBDRM has been implemented.	Activity Result 2.1.1. CBDRM in 30 new communities in five districts of three provinces implemented. Activity 2.1.1.a. Establishing 30 community disaster management committee in 30 selected villages to implement CBDRM in 5 districts in Balochistan, KP and Sindh								
		X	X	X	X	X	UNDP/ TBD	Norway	MCGA- 72600	105,000
	Indicator 2.2. Number of village-level community risk reduction and mitigation measures are implemented in order to be better prepared to respond to disasters. Baseline 2.2. 50 schemes of community risk reduction and mitigation measures have been implemented. Targets 2.2. 80 schemes of community mitigation measures are implemented. <i>The activities in output 2 are aligned with NDMP Priority Actions: 4.5.1; 4.5.2; 4.5.3; 4.5.4; 4.5.5; 4.6.1; 4.6.2; 4.6.3; 4.6.4; 4.6.5; 4.8.3; 4.8.4</i>	Activity Result 2.2.1. Mitigation measures in 30 new communities in five districts of three provinces implemented. Activity 2.1.2.a. Identifying and Implementing 30 community mitigation structures in selected communities in 5 districts in Balochistan, KP and Sindh								
		X	X	X	X	X	UNDP/ TBD	Norway	MCGA- 72600	187,000
Sub Total Output 2										Total
										292,000

Output 3. Increased awareness of the importance of earthquake risk mitigation and multi-hazard risk mitigation implemented									
Activity Result 3.1. 1. Increased awareness on the importance of earthquake risk mitigation (with focus on building code and bylaws implementation).									
<p>Indicator 3.1: Extent to which Awareness mechanism is established in order to support the implementation of building code and bylaws for earthquake risk mitigation.</p> <p>Scale</p> <ol style="list-style-type: none"> 1. informed national policy debate; 2. resulted in setting an agenda for change; 3. played a catalytic role that prompted a follow-up action; or 4. led to a major, transformational change 	Activity 3.1.1.a. Organizing 01 national-level earthquake risk awareness on the commemoration of 11 years after the 2005 EQ 2005	X	X	X	UNDP	TRAC	Training /Workshop /Conf- 75700	3,000	
	Activity 3.1.1.b. Dissemination and publication of 500 copies of technical guidelines and IEC materials	X	X		UNDP	Norway-1914 TRAC-2000	Printing - 74200	3,914	
Activity Result 3.2. 1. Earthquake risk mitigation implemented to support public building safety and community practice in earthquake-resistant construction.									
<p>Baseline 3.1: Scale 1. Building code and bylaws being 'informed national policy debate'.</p> <p>Target 3.1: Scale 3. The existing building code and bylaws plays a catalytic role that prompted a follow-up action.</p> <p>Indicator 3.2: Extent to which earthquake-resistant building construction compliant to the existing building codes and bylaws.</p> <p>Scale</p> <p>The number of construction initiatives of earthquake resistant building:</p> <ol style="list-style-type: none"> 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>Baseline 3.2: Scale 1. The number of school retrofitting projects were very low (almost none). Major activities on school reconstruction were initiated after the 2005 earthquake.</p> <p>Target 3.2: Scale 2. The number of projects were initiated to a very partial extent (up to 20%).</p>	Activity 3.2.1.a. Retrofitting of 03 public buildings in a district vulnerable to seismic hazard	X	X	X	UNDP	TRAC	Contractual Service - 72100	45,000	
	Activity 3.2.1.b. Training of 60 community masons on the earthquake resistant building constructions (60 masons in 3 districts, 20 in each district).	X	X	X	UNDP	TRAC	Individual consultants - 73100	10,000	
Sub Total Output 3									
									61,914

Project Management Support										
Technical advisory and project management services.	Continue engagement of Programme Specialist (CTA), National Project Coordinator , DRR Officer , Monitoring & Evaluation officer , Project Engineer and Admin & Finance Associate	X	X	X	X	X	UNDP	TRAC (306,000)	Int. Staff- 61300 National Staff Salaries - 71400 Rent- 73100 Travel - 71600 IA Cost- 74500	306,000
Sub Total										
Total (all outputs)										
GMS Norway										
DPC Norway										
Total										
306,000										
827,914										
31,037										
60,049										
919,000										

II. MONITORING PLAN 2016

(Include all monitoring and evaluation activities/events)

Project ID: 00085568 Project Title: Disaster Risk Reduction in Pakistan Project

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
CPAP Outcome: National, provincial and district capacities to prevent, assess, reduce and manage risks are developed	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	03 sub-national DMAs (KP, Sindh and Balochistan, 10 District Government, NDMA (including NIU and NIDM) and Pakistan Met Department	DDMA DRM Reports, field observations, video registration	Quarterly	Project Manager and Project Coordinator	2,000	Prevailing political and security may hamper in accessing certain areas and institutions.
CPAP Output: Disaster management institutions at federal, provincial, district and community levels are able to undertake gender sensitive preventive and mitigation measures and disaster risk reduction (DRR) is mainstreamed in selected departments and ministries.	Number of sectoral plans that have mainstreamed disaster risk and contingency plans	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 DDMMAs with improved , gender- sensitive early warning and response systems and community engagement	DRM plans of PDMMAs and DDMMAs, meeting minutes	Quarterly	Project Manager and Project Coordinator	5000	Due to frequent occurrence of disasters, DMA institution may engaged in response & recovery and give least priority planning
	Number of communities / union councils with CBDRM plans	Communities at village and union council level have no sufficient information and plans for preparedness and mitigation	Communities in 10 districts have improved, gender-sensitive CBDRM plan and early warning systems	CBDRM plans, reports on EWS, media reports	Quarterly	Project Manager and Project Coordinator	3000	Due to frequent occurrence of disaster communities may get engaged in relief and response activities

<p>Project Output 1: DRM system at the national and sub-national level are strengthened to provide strategic leadership in coordination of preparedness and response measures.</p>	<p>Indicator 1.1. Extent to which support mechanisms are effectively operationalised in order to strengthen institutional system of DRR at national and sub-national level. Scale 1 = Not at all, (0%) 2 = to a very partial extent, (up to 20%) 3=to some extent; (21-50%) 4= to a significant extent; (51-85%) 5=to full extent (100%)</p>	<p>Baseline: 1.1 Scale 2 (DRM mechanisms exist to a very partial extent- up to 20%)</p>	<p>Targets: 1.1. Scale 4 (DRM mechanisms improved to a significant extent – 51-85%)</p>	<p>Plans, TORs, Reports, Data, analysis and assessment reports</p>	<p>Quarterly</p>	<p>Project Manager and Project Coordinator</p>	<p>5000</p>	<p>Partnerships deliver</p>	<p>to failing</p>
<p>Project Output 2: Increased preparedness level of disaster-prone communities through CBDRM Implementation.</p>	<p>Indicator 2.1. The village-level Community organizations are formed to implement CBDRM interventions. 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%) Indicator 2.2. Number of village-level community risk reduction and mitigation measures are implemented in order to be better prepared to respond to disasters.</p>	<p>Baseline 2.1. 30 Community Organizations have been established and CBDRM has been implemented in those communities.</p>	<p>Target 2.1. Community Organizations established in 80 communities and CBDRM has been implemented.</p>	<p>CBDRM Recommendations document, Reports</p>	<p>Quarterly</p>	<p>Project Manager and Project Coordinator</p>	<p>5000</p>	<p>Implementation arrangements</p>	
<p>Project Output 3: Increased awareness of the importance of earthquake risk mitigation and multi-hazard risk mitigation implemented</p>	<p>Indicator 3.1: Awareness mechanism is established in order to support the implementation of building code and bylaws for earthquake risk mitigation. Scale 1. informed national policy debate; 2. resulted in setting an agenda for change; 3. played a catalytic role that prompted a follow-up action; or 4. led to a major, transformational change</p>	<p>Baseline 3.1. Scale 1. Building code and bylaws being 'informed national policy debate'.</p>	<p>Target 3.1. Scale 3. The existing building code and bylaws plays a catalytic role that prompted a follow-up action.</p>	<p>Feasibility Reports, Completion reports, pictures, case studies</p>	<p>Quarterly</p>	<p>Project Manager and Project Coordinator</p>	<p>5000</p>	<p>Funding Resources</p>	<p>(Financial)</p>
				<p>Reports</p>	<p>Quarterly</p>	<p>Project Manager and Project Coordinator</p>	<p>5000</p>	<p>Political Will</p>	

<p>Indicator 3.2: Demonstration of the implementation of earthquake-resistant building construction compliant to the existing building codes and bylaws.</p> <p>Scale</p> <p>The number of construction initiatives of earthquake resistant building:</p> <p>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>Baseline 3.2. Scale 1. The number of school retrofitting projects were very low (almost none). Major activities on school reconstruction were initiated after the 2005 earthquake.</p>	<p>Target 3.2. Scale 2. The number of projects were initiated to a very partial extent (up to 20%).</p>	<p>Reports, pictures</p>	<p>Quarterly</p>	<p>Project Manager and Project Coordinator</p>	<p>1000</p>	<p>Social and Cultural</p>
<p>Indicator 3.3: Implementation of pilot project on drought risk mitigation to support community resilience to drought.</p> <p>Scale</p> <p>The percentage of agricultural communities' having access to clean water and implementing agricultural practice using climate-resistant seeds</p> <p>1 = Not at all, (0%) 2 = to a very partial extent, (up to 20%) 3=to some extent; (21-50%) 4= to a significant extent; (51-85%) 5=to full extent (100%)</p>	<p>Baseline 3.3. Scale 2. Rural agricultural community in Balochistan having access to water to a very partial extent (up to 20%)</p>	<p>Target 3.3. Scale 4. Significant extent (51-85%) of rural agricultural community in Balochistan having access to water and practicing climate-resistant seeds.</p>	<p>Reports, picture, database</p>	<p>Quarterly</p>	<p>Project Manager and Project Coordinator</p>	<p>3000</p>	<p>Social and Cultural</p>
<p>Not applicable (NA)</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>
<p>Project Management</p> <p>Technical advisory and project management service exists for swift implementation.</p>							

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: 00085568

Project Title: Disaster Risk Reduction 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.	Project Engineer	National	SB 4/2	23,081	UNDP	SC	NPC	Islamabad	Jan 2016	Dec 2016
2.	M&E Officer (Research Analyst)	National	SB 4/1	23,081	UNDP	SC	NPC	Islamabad	Jan 2016	Dec 2016
Total				46,162						

IV. PROCUREMENT PLAN 2016

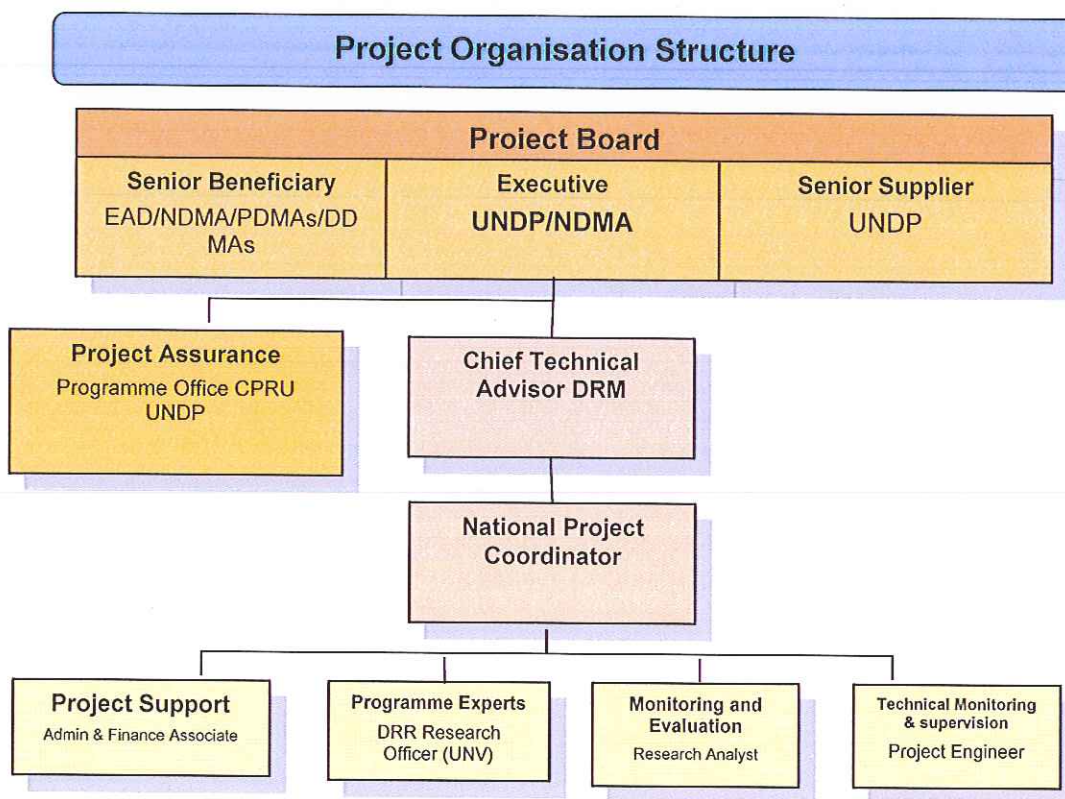
(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2015 – including goods, assets, services and works)

Project ID: 00085568

Project Title: Disaster Risk Reduction 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.	Development of District DRM Plans	Contractual Services	12,000	UNDP	RFQ	20 January	25 January	05 February	10 February	15 February	15 April	PM
2.	Retrofitting of schools in EQ affected areas	Services and Goods	45,000	UNDP	RFQ	05 February	25 Feb	1 March	7 March	15 March	30 June	PM
3..	Printing	Goods	5,000	UNDP	LTA	June 1	NA	NA	NA	15 June	15 July	PM
4	Equipment for emergency operation centres	Goods	12000	UNDP	RFQ	March 15	March 21	NA	NA	April 05	April 10	PM

V. MANAGEMENT ARRANGEMENTS



VI. PLANNING, MONITORING AND REPORTING

Timeline /Target Date	Activity	Primary Responsibility
30 October 2015	Submit draft 2016 AWP to UNDP Programme Officer for review (AWP draft developed in consultation with partners)	Project Manager
1-6 November 2015	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD, Programme Officer
07 – 13 November 2015	Final Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	SMU - DCD-P
15 November -15 December 2015	Schedule Project Steering Committees to: a) Review of project contribution to results and financial delivery 2014 b) Review and endorsement of AWP 2016	Project Manager
18 December 2015	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 Manager
31 December 2015	All budgets uploaded in ATLAS and KK'd	
31 January 2016	Submit final Annual Progress Report: submit revised Project Briefs	Project Manager
30 April 2016 31 July 2016 31 October 2016	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 2016	Organize Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Manager
30 November 2016	Organize Project Steering Committee to: c) Review of project contribution to results and financial delivery 2015; d) Review and endorsement of AWP 2017	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 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 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



OFFLINE RISK LOG

(see [Deliverable Description](#) for the Risk Log regarding its purpose and use)

Project Title: Disaster Risk Reduction in Pakistan Project					Award ID: 85568	Date: Oct 2015			
#	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 was the risk first identified <i>(In Atlas, select date. Note: date 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, use the Management Response box)</i>	When was the status of the risk last checked <i>(In Atlas, use the Management Response box)</i>	e.g. dead, reducing, increasing, no change <i>(In Atlas, use the Management Response box)</i>
1	The project selected districts are vulnerable to reverine/ flash floods and earthquake. Any such event can disrupt the project activities at the district and community level.	November 2015	Environmental	P = 3 I = 4	The pattern of monsoon rains is known. Activities in the monsoon vulnerable areas would be planned keeping in view the monsoon rain season.	Project Manager	Project Manager	- Floods in Chitral in July 2015 - Earthquake in Afghanistan that affected some areas in Pakistan	1
2	Target for resource mobilisation is not achieved		Financial	P = 2 I = 4	Prioritised Plan for implementation of critical activities with the UNDP TRAC resources	PM	PM	- Funding for Norway Government is lower than proposed.	2