

Work Plan 2018



Output Title:	RAHA - Community Resilience and Sustainable Livelihoods Project Balochistan	
OP/Country Programme Outcome	Enhanced resilience and socioeconomic stabilization of vulnerable populations	
Project Outputs:	<ol style="list-style-type: none"> 1. Local Communities Organized for participatory development initiative. 2. Target communities have better access to basic services through improved basic infrastructure. 3. Sustainable livelihoods opportunities for men, women and youth of vulnerable communities. 	
Implementing Partner:	UNDP	
Responsible Parties	UNDP, Planning and Development Department Govt. of Balochistan	
Project Brief Description:		
<p>The overall objective of RAHA Community Resilience & Sustainable Development is to improve resilience of vulnerable communities living in the bordering districts and the districts affected by long presence of refugees in Balochistan. The project will support male and female households and youth to restore their livelihoods, rehabilitate community infrastructure and enhance social cohesion. The project will continue successful community development model of RAHA and initially, will be implemented in two union councils. The project aims to standardize the community mobilization & development model with the involvement of key players such as LG, PPAF, BDN led by P&D.</p> <p>The project will be implemented in partnership with the Government of Balochistan. The government intends to replicate the successful community development and social cohesion model of RAHA and has committed financial contribution to launch the project in the poorest union councils of RAHA districts in the province. The project would be scaled up after successful achievements of its targets and mobilization of resource.</p>		
Programme Period: 2017-2018 Atlas Award/Project ID: 00058104 Atlas Output ID: 00105969 Start date: 15 Sep 2017 End Date: 30 June 2018 PAC Meeting Date: Project Board Meeting Date:	2018 WP budget: Total resources required US\$ 907,698 Total allocated resources: _____ <ul style="list-style-type: none"> • Regular UNDP US\$ 40,000 • Other: Planning & Development Department, Gov. of Balochistan US\$ 867,698 	

Agreed by UNDP (CD / DCD-P):

Date: 17/1/2018

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	Budget Description	Amount 2018
		Jan-Mar 2018	Apr-June 2018				
<p>Output 2: Communities have better access to basic services through improved basic infrastructure.</p> <p>Indicators: 2.1. Number of people including men, women and persons with disabilities benefiting from completed social services infrastructures.</p> <p>Base Line: 2.1 193,653 individuals, including 168,519 males and 25,134 females of all age groups. Among these inhabitants 295 are persons with disability benefited during RAHA Phase I. Source: P&DD, GoB</p> <p>Targets: 2.1 31,012 individuals including 18,582 men, 12,380 women and 50 persons with disabilities of all age groups are expected to be benefited with 40 community physical infrastructure schemes (CPIs).</p>	<p>Activity Result 2.1.1 Community infrastructure constructed</p> <p>Action 2.1.1a: Construction of Approx. 60 prioritized CPIs (30 each per UC) in 2 UCs identified by COs including Health, Education, Solar Powered Water Supplies, Link roads, Water Conservation Channels and Street Pavements (max cost PKR. 2 million per scheme).</p> <p>Action 2.1.1b: 2.2.1 Establishment and training of 50 community oversight committees.</p>	X	X	P&D Balochistan	GOB	Contract for professional services 72100	560,971
		X	X	P&D Balochistan	GOB	Trainings workshops & Conferences (75700)	1911
OUTPUT 2 TOTAL							562,882

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		
		Jan-Mar 2018	Apr-June 2018		Funding Source	Budget Description	Amount 2018
<p>Output 3: Sustainable livelihoods opportunities for men, women and youth of vulnerable communities. Indicators: 3.1. Number of vulnerable youth/ Women are utilizing technical & vocational skills and generating income through small businesses.</p> <p>Base Line: 3.1 No vulnerable youth/ Women are equipped with technical & vocational skills</p> <p>Targets: 3.1 490 individuals, including 235 males and 255 females are benefiting from technical and vocational skills.</p>	<p>Activity Result 3.1 Most vulnerable Youth/ Women provided technical/vocational skill trainings and small businesses initiated in the target UCs.</p>						
	<p>Action 3.1.1a:</p> <p>3.1.1 Conduct market assessment to identify demand oriented skills.</p> <p>3.1.2 Arrange vocational and technical skills trainings as per market demand for 70 vulnerable youth (at least 30% women).</p> <p>3.1.3 30 Business grants @ Rs.20,000 to the most vulnerable females in UCs</p>	×	×	P&D Balochistan	GOB	Consultant (71300)	-
		×	×	P&D Balochistan	GOB	Training costs (75700) & Travel (71600)	3,677
		×	×	P&D Balochistan	GOB	Micro Capital Grants-Other (72105)	5,722
OUTPUT 3 TOTAL							9,399

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		
		Jan-Mar 2018	Apr-June 2018		Funding Source	Budget Description	Amount 2018
Technical Assistance Cost	<p>Activity Result 4.1 P&DD Balochistan has an operational project coordination mechanism</p> <p>Action 4.1.1a: Setting up of Project Management Unit/Recruitment of Staff 1. Project Manager, 2. Monitoring & Reporting Officer, 3. Project Engineers (2) 4. District Coordinator/ Senior Social Organizers Male (2) 5. Senior Social Organizers Female (2)</p> <p>4.2.4 Technical Assistance Cost 1-Direct Project Cost (DPC)</p>	X	X	P&D (Balochistan)	GOB	Salaries (71400) 50,177	
Total Project Outputs Cost (A)					UNDP GOB	64300 64300 11,500 30,500	92,177
Operational Cost	<p>Action 4.1.2: Action :4.1.2a 1 Logistics, Transport & supplies etc. 2. Admin & Finance Assistant, 3 Information Management Assistant 4. Driver (1), 5. Office Assistant (2)</p> <p>Action 4.1.3: Equipment/ Furniture for PMU and Field Offices etc.</p> <p>Activity Result 4.2 Formulation of Programme strategy and resource mobilization</p>	X	X	P&D (Balochistan)	GOB	Travel (71600) & Supplies (72500) 48,000 30,000	15,259

4.2.1	Conduct situation analysis for scaling up of the project in new districts.	x	x	P&D (Balochistan)	GOB	Consultant (71200)	20,000
4.2.2	Formulate Programme strategy informed by the situation analysis and needs of the vulnerable communities through extensive consultation exercises.	x	x	P&DD	GOB	Consultant (71300)	7,096
4.2.3	Conduct donor conference/visit & video documentary for resource mobilization.	x	x	UNDP	GOB	Travel (71600) & Consultant (71300)	20,000
2-Staff – contractual services		x	x	UNDP	UNDP	71400	15,000
1.Third party Monitoring and Spot checks including travel		x		UNDP	UNDP	71600	5,000
2.Rental and Maintenance – Premises Quetta Sub office & Operational costs				UNDP	GOB	73105	20,000
3.General Operating Expenditures				UNDP	GOB	73105	4,500
4.GMS (3%)				UNDP	UNDP	74500	22,000
				UNDP	GOB	75100	4,000
							25,273
Total Operational Cost (B)							80,773
TOTAL BUDGET (USD) (A+B)							907,698

2. MONITORING PLAN 2018

(Include all monitoring and evaluation activities/events)

Project ID: 00105969 **Project Title: RAHA - Community Resilience & Sustainable Livelihoods**

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 CPD and project Results Frameworks)	Obtained from the CPD 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: Enhanced resilience and socioeconomic stabilization of vulnerable populations	3.3 Number of people including men, women and persons with disabilities benefiting from completed social services infrastructures.							
CPD Output: Reduce inequality, marginalization and focusing on building resilient communities. Communities affected by disasters, crisis and climatic hazards impacting human development, infrastructure, and communities' livelihoods.	3.3.1 Number of people reduced their vulnerability to natural and man-made disasters. And number of communities rehabilitated through infrastructure schemes directly.							

		Data Collection Plan						
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>Project Output 1: Local Communities Organized for participatory development initiatives</p>	<p>Indicators: 1.1. Male and female community Organizations formed in thirty villages of two districts.</p>	<p>1.1 Scale-2: To a very partial extent, (up to 20%) communities undergoing initial community mobilization process. Informal capacity building process is continued. Communities in response somehow extending their time for project meetings.</p>	<p>1.1 Scale-4 To a significant extent; (51-85%) target communities are trained to oversight the infrastructure rehabilitation work, target communities are resolving conflicts arising against project implementation.</p>	<p>Success Stories</p>	<p>Quarterly</p>	<p>P&DD/PMU</p>		<p>Security in the field can hamper the Availability of a suitable third party for monitoring access</p>
				<p>Progress reports</p>	<p>Quarterly</p>	<p>P&DD/PMU</p>	<p>8,000</p>	
				<p>Third Party Evaluation Reports</p>	<p>Monthly</p>	<p>PO</p>		
				<p>Spot-checks</p>	<p>Quarterly</p>	<p>PMU/PO</p>		
<p>Output 2: Target Communities have better access to basic services through improved basic infrastructure.</p>	<p>2.1: Number of People including men, women and persons with disabilities benefiting from completed social services infrastructures.</p>	<p>2.1: Scale 1: Communities have poor access to basic facilities and less livelihood opportunities. Project intervention will improve the access to social services and markets.</p>	<p>2.1. -- individuals including men, women and persons with disabilities of all age groups are expected to be benefited with -- community physical infrastructure schemes (CPIs).</p>	<p>Monthly Progress Reports</p>	<p>Monthly</p>	<p>P&DD/PMU</p>		<p>Security in the field can hamper the access</p>
				<p>Scheme Profiles</p>	<p>Monthly</p>	<p>PMU</p>	<p>8,000</p>	
				<p>Third Party Evaluation Reports</p>	<p>Monthly</p>	<p>PO</p>		<p>Availability of a suitable third party for monitoring</p>
				<p>Spot-checks</p>	<p>Quarterly</p>	<p>PO/PA</p>		
				<p>Success Stories</p>	<p>Quarterly</p>	<p>P&DD/PMU</p>		<p>Security in the field can hamper the access</p>
				<p>Progress reports</p>	<p>Bi-Annually</p>	<p>PMU</p>		
				<p>Third Party Evaluation Reports</p>	<p>Monthly</p>	<p>PO</p>		<p>Availability of a suitable third party for monitoring</p>
				<p>Spot-checks</p>	<p>Quarterly</p>	<p>PO/PA</p>		

<p>Output 3: Sustainable livelihoods opportunities for men, women and Youth of vulnerable communities.</p>	<p>3.1. Number of vulnerable youth/ Women are utilizing technical & vocational skills and generating income through small businesses</p>	<p>3.1: No vulnerable youth/ Women are equipped with technical & vocational skills</p>	<p>3.1. 490 individuals, including 235 males and 255 females are benefiting from technical and vocational skills.</p>	<p>Monthly Progress Reports Training Completion Report</p>	<p>Monthly Quarterly</p>	<p>Team Lead & Field Team</p>	<p>8,000 8,000</p>	<p>Security in the field can hamper the access Availability of a suitable third party for monitoring</p>
<p>TOTAL</p> <p>24,000</p>								

4. PROCUREMENT PLAN 2018

(Include all local and international procurements valued at or above \$2,500 envisaged in WP 2017-2018 including goods, assets, services and works)

Project ID: 00105969 Project Title: RAHA - Community Resilience & Sustainable Livelihoods

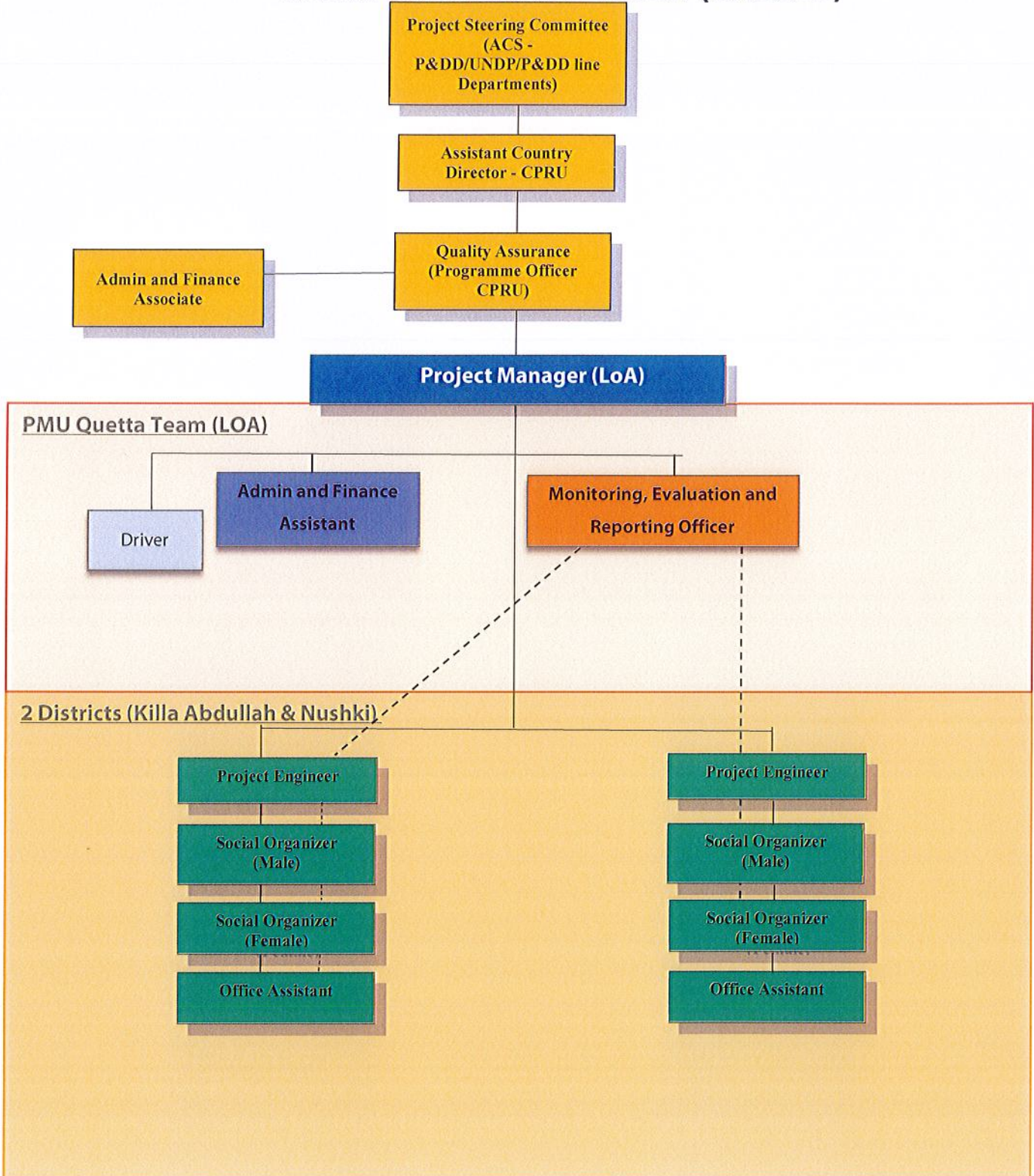
#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/ IP/PMU etc.)	Invitation Type (EFP, RFA, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	Hiring of National Consultant	Services	30,000	UNDP	IC Notice	February, 2018	March, 2018	Evaluation Committee	March, 2018	March, 2018	June, 2018	Provincial Project Manager, AFA
2.												
3.												
4.												

5. 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.

RAHA-BALUCHISTAN PROJECT (CR&SLP)



6. 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
Nov 2017	Submit draft 2018 AWP to UNDP Program Officer for review (AWP draft developed in consultation with partners)	Programme Officer
Nov 2017	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD UNDP and Program Officer
Jan 2018	Schedule Project Steering Committees to: a) Review and endorsement of AWP 2018	Project Manager
Dec 2017	Submit signed AWP	ACD with Project Manager
30 April 2018 31 July 2018	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 May 2018	Organize Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Manager
30 November 2018	Organize Project Steering Committee to: c) Review of project contribution to results and financial delivery 2017;	Project Manager

7. 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]

Alternative B [where the Implementing Partner is UNDP (DIM), the UN, a fund/programme of the UN, or a UN agency]

UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

PMU P&D agrees to undertake all reasonable efforts to ensure that none of the [USD1,061,538]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.

OFFLINE RISK LOG

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

Project Title:		Award ID		00058104		Date		November 2016	
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
0	<p>Enter a brief description of the risk</p> <p><i>In Atlas, use the Description field. Note: This field cannot be modified after first data entry</i></p>	<p>When was the first risk identified</p> <p><i>(In Atlas, select date. Note: date cannot be modified after initial entry)</i></p>	<p>Environmental Financial Operational Organizational Political Regulatory Strategic Other</p> <p><i>(In Atlas, select from list) Environmental, Financial, Operational, Organizational, Political, Regulatory, Strategic, Other</i></p>	<p>Describe the potential effect on the project if this risk were to occur</p> <p>Enter probability on a scale from 1 (low) to 5 (high)</p> <p>P =</p> <p>Enter impact on a scale from 1 (low) to 5 (high)</p> <p>I =</p> <p><i>(In Atlas, use the Management Response box. Check "critical" if the impact and probability are high)</i></p>	<p>What actions have been taken/will be taken to counter this risk</p> <p><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></p>	<p>Who has been appointed to keep an eye on this risk</p> <p><i>(in Atlas, use the Management Response box)</i></p>	<p>Who submitted the risk</p> <p><i>(In Atlas, automatically recorded)</i></p>	<p>When was the status of the risk last checked</p> <p><i>(In Atlas, automatically recorded)</i></p>	<p>e.g. dead, reducing, increasing, no change</p> <p><i>(in Atlas, use the Management Response box)</i></p>

1	Security/Safety2009 likelihood of random terrorist attacks	November 2016	Political	Text P = 3 I = 5	Low visibility, abiding local norms and customs, hiring local staff, coordination with district line agencies, security depts. and UNDSS	Programme Coordinator	Programme Coordinator	Nov-2016	No change
2	Natural Disasters: floods, snow, earthquakes (Earthquake hit the area on 6 October 2015)	November 2016	Environmental	Text P = 3 I = 5	DRR mainstreaming in project activities	Programme Coordinator	Programme Coordinator	Nov-2016	No change
3	Double counting of beneficiary data		Organizational	Text P = 3 I = 5	Project team capacity is built how to collect the data	Programme Coordinator	Programme Coordinator	Nov 2016	Reducing
4	Performance and timely delivery by contractors		Operational	P=3 I=4					