

Annual Work Plan 2018



Project Title:	Mainstreaming, Acceleration and Policy Support (MAPS) for Sustainable Development Goals in Khyber Pakhtunkhwa
OP/Country Programme Outcome	Increased effectiveness and accountability of governance mechanisms
Country Programme Output:	Output 9.3: Through active citizen engagement, national/ provincial governments shape public policy priorities and establish planning, financing and monitoring mechanisms, facilitating implementation of the Sustainable Development Goals.
Project Outputs:	Output 1: Plans, Policies and Resource Allocation Aligned to 2030 Agenda. Output 2: SDGs monitoring, and reporting strengthened Output 3: Financing flows are increasingly aligned with 2030 Agenda Output 4: Innovative approaches applied to accelerate progress on priority SDGs
Implementing Partner:	UNDP
Responsible Parties:	UNDP

Project Brief Description

The MAPS for SDGs in Khyber Pakhtunkhwa Project aims to support operationalization and localization of SDGs at provincial level. It is the provincial arm of the National project for SDGs that aims to provide a platform for inter-ministerial and inter-government coordination for effective implementation of SDGs at national and sub-national level. Under this project, the Khyber Pakhtunkhwa Planning & Development Department in partnership with United Nations Development Program will aim to achieve the following key outputs/objectives: 1) Plans, Policies and Resource Allocation Aligned to 2030 Agenda; 2) SDGs monitoring and reporting strengthened; 3) Financing flows are increasingly aligned with 2030 Agenda; and 4) Innovative approaches applied to accelerate progress on priority SDGs.

Under this project, a SDGs Support Unit is set up with Khyber Pakhtunkhwa Planning and Development Department at provincial level. The Unit will be responsible for planning and implementing SDGs related initiatives under the aforementioned outputs of the project. The Khyber Pakhtunkhwa SDGs Support Unit will coordinate with other SDGs Units developed at provincial and federal level for SDGs related intervention including prioritization of SDGs targets/indicators, creating partnership with civil society and involving private sector, academia and international development partners.

UNDP Programme Period: 2018- 2022 Atlas Award/Project ID: 00093481 Atlas Output ID: 00106150 Start date: January 2018 End Date: December 2022 PAC Meeting Date: 23 February 2016 Project Board Meeting Date: to be scheduled	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Budget 2018:</td> <td style="text-align: right;"><u>US \$ 450,000</u></td> </tr> <tr> <td>Total resources required</td> <td></td> <td style="text-align: right;"><u>US\$ 450,000</u></td> </tr> <tr> <td>Total allocated resources:</td> <td></td> <td style="text-align: right;">_____</td> </tr> <tr> <td>• Regular</td> <td></td> <td style="text-align: right;"><u>0.00</u></td> </tr> <tr> <td>• Other:</td> <td></td> <td style="text-align: right;">_____</td> </tr> <tr> <td> o Donor</td> <td></td> <td style="text-align: right;">_____</td> </tr> <tr> <td> o RBAF Fund</td> <td></td> <td style="text-align: right;">_____</td> </tr> <tr> <td> o Govt of KP</td> <td></td> <td style="text-align: right;"><u>US \$ 450,000</u></td> </tr> <tr> <td>Unfunded budget:</td> <td></td> <td style="text-align: right;">_____</td> </tr> <tr> <td>In-kind Contributions</td> <td></td> <td style="text-align: right;">_____</td> </tr> </table>	Budget 2018:		<u>US \$ 450,000</u>	Total resources required		<u>US\$ 450,000</u>	Total allocated resources:		_____	• Regular		<u>0.00</u>	• Other:		_____	o Donor		_____	o RBAF Fund		_____	o Govt of KP		<u>US \$ 450,000</u>	Unfunded budget:		_____	In-kind Contributions		_____
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Agreed by UNDP (CD / DCD-P):

30/1/2018

Annual Work Plan (2018)

Output ID: 00106150

Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Khyber Pakhtunkhwa

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>		Quarterly Timeframe				Responsible Party	Funding Source	Budget Description	Amount (\$)
	Q1	Q2	Q3	Q4						
<p>Output 1: Plans, Policies and Resource Allocation Aligned to 2030 Agenda</p> <p>Indicator 1.1: Extent to which SDGs integrated in existing and new institutional structures</p> <p>Scale:</p> <ol style="list-style-type: none"> Not at All: SDGs not integrated in the mandate of existing coordination structures Very Partially: SDGs integrated in the mandate of existing coordination structures but no new structures established Partially: SDGs integrated in the mandate of existing coordination structures and new structures established Fully: All new and existing platforms made operational and utilized for policy coherence and sustained coordination <p>Baseline 1.1: 1 Target 1.1: 2</p>	<p>Activity result 1.1.1 Institutional structure created within the government for effective policy coherence and coordination on SDGs.</p>	x	x	x	x	UNDP	Govt. of KP	Training, Workshop & Confr. (75700)	3,000	
<p>Indicator 1.2: Extent to which SDGs frameworks at national/subnational level are</p>	<p>Activity result 1.2.1 National and Provincial SDG frameworks formulated including establishing baselines, setting local targets and identifying priorities.</p>					UNDP	Govt. of KP	Training, Workshop & Confr. (75700)	15,000	

<p>developed and planning tools are SDG aligned</p> <p>Scale:</p> <ol style="list-style-type: none"> Not adequately: No SDG Action plans/frameworks at sub-national level are in place Partially: SDG Action plan/frameworks at national/sub-national level established, and development plans are not SDGs aligned Largely: SDG Action plan/frameworks at national/sub-national level established and development plans are partially SDGs aligned <p>Baseline 1.2:1 Target 1.2:2</p>	<p>Action 1.2.1a Identifying national/provincial SDG priorities, SDG accelerators/multipliers and development of SDG frameworks, by reviewing govt. sectoral plans and policies/budgets/with regards to their alignment with SDGs, undertaking evidence based analysis and research and consultative workshops (with UN agencies, relevant ministries and line departments and non-government stakeholders).</p> <p>Action 1.2.1b Research on potential contribution of CPEC on SDGs in Pakistan.</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>UNDP</p> <p>UNDP</p>	<p>Govt. of KP</p> <p>Govt. of KP</p>	<p>Local Consultants (71300)</p> <p>Local Consultants (71300)</p>	<p>35,000</p> <p>13,000</p>
<p>Indicator 1.3: Extent to which key stakeholders have enhanced awareness and understanding of SDGs</p> <p>Scale:</p> <ol style="list-style-type: none"> Not Adequate: No knowledge/understanding of SDGs amongst all stakeholders Partial: Limited understanding of SDGs Moderate: Stakeholders have decent understanding of SDGs Significant: Extensive in-depth understanding of SDGs amongst 50% or more of government and 	<p>Activity result 1.3.1 Technical and institutional mechanisms strengthened for SDG planning and implementation.</p> <p>Action 1.3.1a Workshop on foresight as a tool for strategic planning.</p> <p>Activity result 1.3.2 Advocacy undertaken for enhanced awareness about SDGs of multiple stakeholders including government, UN agencies, academia, research, and statistical institutions.</p> <p>Action 1.3.2a Develop and implement advocacy and awareness strategy for SDGs including Production and dissemination of communication material and development of website for SDG support unit.</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>UNDP</p> <p>UNDP</p>	<p>Govt. of KP</p> <p>Govt. of KP</p>	<p>Training, Workshop & Confr. (75700)</p> <p>Local consultant</p>	<p>14,000</p> <p>14,393</p>

<p>non-government stakeholders</p> <p>Baseline 1.3: 1 Target 1.3:3</p>	<p>Indicator 1.4: Extent to which private sector is engaged in the implementation of SDGs</p> <p>Scale:</p> <p>1. Not adequately- (Private sector not adequately engaged in SDG implementation) 2. Very Partially- (Private sector very partially engaged in SDG implementation) 3. Partially- Private sector partially engaged in SDG implementation) 4. Fully- Private sector fully engaged in SDG implementation)</p> <p>Baseline 1.4: 1 Target 1.4: 2</p>	<p>Activity Result 1.4.1 Private sector engagement on SDGs enhanced</p> <p>Action 1.4.1a Private sector forum/workshop/dialogue on SDGs for advocacy and capacity building to support businesses in aligning business practices to the 2030 agenda and initiating social impact financing for development initiatives.</p>	<p>x</p> <p>x</p> <p>x</p>	<p>UNDP</p>	<p>Govt. of KP</p>	<p>Training Workshops & Conf. (75700)</p>	<p>5,000</p>
<p>Output 2: SDGs monitoring and reporting strengthened</p> <p>Indicator 2.1: Extent to which framework for monitoring and reporting on SDGs is developed and implemented</p> <p>Scale:</p> <p>1. Not at All: No assessment of data gaps existing for monitoring of SDGs 2. Very Partially: A thorough assessment of data gaps for all SDG indicators in</p>	<p>Activity result 2.1.1 Data gaps for SDGs indicators analyzed and recommendations to address gaps proposed.</p> <p>Action 2.1.1a Review of SDG data gaps and proposals made to address them through provincial consultations jointly by Planning Commission, PBS, P&DD and Provincial Bureau of Statistics and line departments to set standard data protocols and coordination mechanisms to fill data gaps</p> <p>Activity Result 2.1.2 Baseline established and development of online Dashboard initiated to report and track progress towards SDGs.</p> <p>Action 2.1.2a Preparation of SDG Baseline Report to report provincial data on SDG indicators and</p>	<p>x</p> <p>x</p> <p>x</p>	<p>UNDP</p>	<p>Govt. of KP</p>	<p>Training Workshops & Conf. (75700)</p>	<p>3,400</p>	<p>10,000</p>

<p>consultation with relevant stakeholders</p> <p>3. Partially: Baselines and targets established for prioritized SDG indicators</p> <p>4. Fully: Tools developed to collect data and report progress</p> <p>Baseline 2.1: 1 Target 2.1: 3</p>	<p>development of online dashboard to reflect data on SDG indicators, investments and expenditures developed</p>																
<p>Indicator 2.2: Extent to which technical skills of national and provincial statistical institutions enhanced to effectively monitor progress on SDGs</p> <p>Scale:</p> <p>1. Not at All: Lack of capacity for monitoring and reporting on SDGs indicators</p> <p>2. Very Partially: Little understanding and knowledge on SDGs monitoring and reporting</p> <p>3. Moderate: Reasonable understanding and knowledge on SDGs monitoring and reporting</p> <p>4. Fully: Complete understanding and technical skills to monitor and report SDGs</p> <p>Baseline 2.2: 1 Target 2.2: 2</p>	<p>Activity result 2.2.1 Capacity of statistical institutions for data collection, reporting and analysis enhanced</p> <p>Action 2.2.1a Capacity need assessment (CNA) and capacity building of statistical institutions, including the statistical cells in the government departments for data collection, reporting and analysis.</p>	<p>UNDP</p>	<p>Govt. of KP</p>	<p>Contractual Services Companies (72100)</p>	<p>10,000</p>												
<p>Output 3: Financing flows increasingly aligned with 2030 Agenda</p> <p>Indicator 3.1: Extent to which performance-based criteria is used for</p>	<p>Activity result 3.1.1 Linkages between budgetary and planning frameworks strengthened for effective mainstreaming of SDGs.</p> <p>Action 3.1.1a Support finance department in formulating SDG responsive PFC award and targeting resources</p>	<p>UNDP</p>	<p>Govt. of KP</p>	<p>Individual Consultant (71300), Training Workshops & Conf. (75700)</p>	<p>10,000</p>												

<p>resource allocation at national/ sub-national level.</p> <p>Scale:</p> <ol style="list-style-type: none">Not at all- Performance based criteria not in place for resource allocation at national/ sub-national levelPartially- Performance based criteria established but not fully used for resource allocation at national/ sub-national levelFully - Performance based criteria fully implemented for resource allocation at national/ sub-national level <p>Baseline 3.1: 1 Target 3.1: 2</p>	<p>to priority SDGs and review of existing Budgetary frameworks and formulation of SDG responsive budgetary frameworks and Medium Term budgetary frameworks/white paper.</p>						
<p>Indicator 3.2: Extent to which MIS operational and technical capacity of relevant stakeholders enhanced for effective aid coordination</p> <ol style="list-style-type: none">Not adequately (No framework/MIS capacity exists for effective aid coordination)Partially - (frameworks/MIS capacity established for effective aid coordination)Largely - (framework/MIS capacity fully utilized for effective aid coordination) <p>Baseline 3.2: 1 Target 3.2: 1</p>							

<p>Indicator 3.3: Extent to which result-based and inclusive process to inform budget allocation at national and sub-national level</p> <p>Scale:</p> <ol style="list-style-type: none"> 1. Not adequately (result based and inclusive process do not adequately inform budget allocation at national and sub-national level) 2. Partially (Results-based and inclusive processes partially inform budget allocation at national and subnational level) 3. Fully (results based and inclusive processes fully inform budget allocation at national and sub-national level) 									<p>Baseline 3.3:1 Target 3.3:1</p>	<p>Activity result 4.1.1 Plans for pilot districts to mainstream SDGs in planning tools and implementation frameworks.</p>
<p>Output 4: Innovative approaches applied to accelerate progress on priority SDGs.</p>										

Indicator 4.1: Extent to which innovative approaches are applied and implemented to accelerate progress towards SDGs Scale: 1. Not at all - No innovative approach developed for SDGs acceleration 2. Partially - Innovative approaches partially developed for SDGs acceleration) 3. Fully - Innovative approaches fully established for SDG acceleration Baseline 4.1: 1 Targets 4.1: 2	Action 4.1.1a					Individual Consultants (71300)	23,000		
	SDG localization plan for selected districts of KP								
	x	x	x	x	x			UNDP	Govt. of KP
	x	x	x	x	x			UNDP	Govt. of KP
Project Management	Technical assistance (staff cost etc.)					Personnel cost (71400)	236,500		
	Operation component					Personnel cost (71400)	44,600		
	GMS						13,107		
Total							450,000		

II. Monitoring Plan 2018

(Include all monitoring and evaluation activities/events)

Output ID: 00106150 **Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Khyber Pakhtunkhwa**

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	
<p>Obtained from the CPAP and project Results Frameworks)</p> <p>CPD Outcome: Increased effectiveness and accountability of governance mechanisms</p>	<p>Obtained from the CPAP and project Results Frameworks)</p> <p>CPD Indicator: Extent to which post-2015 agenda and the Sustainable Development Goals are integrated and adapted into national development plans and budgets</p>	<p>At the project start date</p>	<p>At the project end date</p>	<p>Specific publication, evaluation, survey, field observation, interviews, etc</p>	<p>Monthly, quarterly, annually, etc</p>	<p>Staff member responsible for collecting and reporting data</p>	<p>Estimated cost of collecting and reporting data</p>	<p>Any risks or assumptions concerning data collection</p>
<p>CPD Output 9.3: Through active citizen engagement, national/provincial governments shape public policy priorities and establish planning, financing and monitoring mechanisms, facilitating implementation of the Sustainable Development Goals.</p>	<p>CPD output indicator 9.3.1 (IRRF indicator 7.2.2): Extent to which national and provincial systems, strategies and programmes use updated and disaggregated data to monitor progress against the Goals as an integral part of national development goals.</p> <p>CPD output indicator 9.3.2 (Goal 17.18.1): Extent to which Goal indicators are produced at the</p>							

Project Output I.1 Plans, Policies and Resource Allocation Aligned to 2030 Agenda	national/provincial level, with full disaggregation when relevant to the target, in accordance with the Sustainable Development Goals.	Lack of institutional mechanisms to integrate SDGs	Strengthened institutional structures integrated with SDGs	<ul style="list-style-type: none"> - TORs of SDG focused PTC, Parliamentary task force, core and sub-committee groups - Meetings and consultations with PTC, Parliamentarian task force, core groups and SDG sub-committees - Minutes of parliamentary task force, cluster groups and core group meetings 	Quarterly	Project Staff/M&E Officer	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa government is committed to establish and align institutional structure to implement SDGs - Government departments have the capacity to streamline institutional structures to integrate SDG focused development planning
Extent to which SDGs frameworks at national/subnational level are developed and planning tools are SDG aligned	Lack of SDGs integration in provincial planning processes and tools and no framework for implementation of SDGs in Sindh	Provincial SDG framework developed and SDGs mainstreamed in provincial planning processes	<ul style="list-style-type: none"> - Review meetings by core subcommittee groups on SDGs framework and action plans. - SDG integrated plans and policies 	Quarterly	Project Staff/M&E Officer	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa government is committed to adapt, localize and implement SDGs - Khyber Pakhtunkhwa Government departments have the capacity to implement SDGs development strategies - Khyber Pakhtunkhwa Government has mainstreamed SDGs agenda in sector strategies and plans - Local development departments in Khyber Pakhtunkhwa receive sufficient allocations and support to better align their plans with SDGs framework 	
Extent to which key stakeholders have enhanced awareness and understanding of SDGs	Weak and limited knowledge amongst stakeholders regarding integration of SDGs in development planning	Strengthened institutional mechanisms and increased awareness and advocacy for SDGs influencing	<ul style="list-style-type: none"> - Record of Foresight training workshop for strategic planning on SDGs - Report on contribution of CPEC on SDGs in Pakistan. - Records of consultation and awareness raising workshop on SDGs 	Quarterly	Project Staff	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa Government is committed to adapt, localize and implement SDGs - Frequent interactive awareness sessions, campaigns and lobbying with all stakeholders with clear messages on alignment of SDGs with development planning - Support from P&D, other provincial departments and UN agencies 	

					policy design			<ul style="list-style-type: none"> - Reports/Meeting Minutes of core and sub committees/PTCs - Advisory reports from sector analysts - Advocacy material including policy brief, thematic info graphics, documentaries and IEC material. - Mapping of Private sector entities by SDGs forum/workshop/dialogue on SDGs for advocacy and capacity building to support private sector entities - Monitoring and Reporting Framework for SDGs - Baseline reports on SDGs - SDG Monitoring Dashboard - Management Information System - Meeting minutes on consultations among Khyber Pakhtunkhwa Bureau of Statistics, Planning and Development Board and line Departments on baseline data 	<ul style="list-style-type: none"> - Review report on data collection instruments/techniques of statistical institutions. - Contents and design of capacity building workshop - Reports on capacity building sessions of statistical institutions - Databases i.e. Pak-Info - Development of SDG focused Budget framework - Consultations reports on resource 	Quarterly	Project Staff/M&E Officer	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa Bureau of Statistics are willing to improve their system and capabilities to support SDGs data collection and analysis" - Support from P&D, other provincial departments and UN agencies.
Project Output 2: SDGs monitoring and reporting strengthened	Extent to which private sector is engaged in the implementation of SDGs	Lack of Private sector involvement in SDG implementation	Lack of data for regular monitoring & reporting of MDGs	Developing data ecosystem for improved monitoring & reporting of SDGs	Enhanced engagement of private sector SDG implementation						Budget line available		
Project Output 3: Financing for SDGs	Extent to which technical skills of national and provincial statistical institutions enhanced effectively monitor progress on SDGs	Limited exploration of domestic avenues for additional	Low capacity of institutions responsible for collecting, analyzing and reporting data.	Capacity development of statistical institutions	Exploring potential revenue streams for					Quarterly	Project Staff and Consultant	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa Bureau of Statistics are willing to improve their system and capabilities to support SDGs data collection and analysis" - Support from P&D, other provincial departments and UN agencies
Project Output 3: Financing for SDGs	Extent to which performance-based criteria is used for resource allocation at	Limited exploration of domestic avenues for additional	Low capacity of institutions responsible for collecting, analyzing and reporting data.	Capacity development of statistical institutions	Exploring potential revenue streams for					Quarterly	Consultants/CO/PO	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa government is committed to adapt, localize and implement SDGs

Project Output 4: Innovative approaches applied to accelerate progress on priority SDGs	national/ sub-national level.	resource mobilization	financing SDGs	<ul style="list-style-type: none"> - mobilization on SDG priorities - Proposal submitted to donor organizations. MoU signed with different donor organizations and private sector - Reports on projects funded by donors and other private sector aligned with SDGs. 	Quarterly	Project Staff/CO	Budget line available	<ul style="list-style-type: none"> - Khyber Pakhtunkhwa government mainstreams SDGs agenda in sector strategies and plans - Innovative and evidence based initiatives proposed and financed, that are aligned with SDGs framework - Support from all provincial departments with a lead role by P&D.
	Extent to which innovative approaches are applied and implemented to accelerate progress towards SDGs	High inequality in development progress across sectors and districts	Targeting most impoverished districts for accelerating progress on SDGs	<ul style="list-style-type: none"> - District wise Situation Analysis Report on SDG needs and priorities - Draft SDGs localization plans for districts - Consultations record/meeting minutes with district administration 				<ul style="list-style-type: none"> - Support from district government and P&D department - Government is committed to adapt, localize and implement SDGs - Government is committed to ensure financial support

III. Recruitment Plan (2018)

(Include all the recruitments envisaged by the project in AWP 2018 - including national and international staff positions that are vacant or newly created)

Output ID: 00106150 Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Khyber Pakhtunkhwa

#	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 Manager	National	SB-5/2	56,622	UNDP/PMU	SC	ACD	Peshawar	1 Feb 2018	31 Dec 2018
2	Socio-Economic Analyst	National	SB-4/2	32,800	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018
3	Monitoring & Evaluation Officer	National	SB-4/2	32,800	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018
4	Environment Analyst	National	SB-4/2	32,800	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018
5	Communication Officer	National	SB-4/2	32,800	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018
6	Admin & Finance Officer	National	SB-4/2	32,800	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018
7	Officer Assistant	National	SB-1/1	5,321	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018
8	Driver	National	SB-1/2	6,497	UNDP/PMU	SC	PM	Peshawar	1 Feb 2018	31 Dec 2018

IV. Procurement Plan (2018)

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

Project ID: 00106150 Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Khyber Pakhtunkhwa

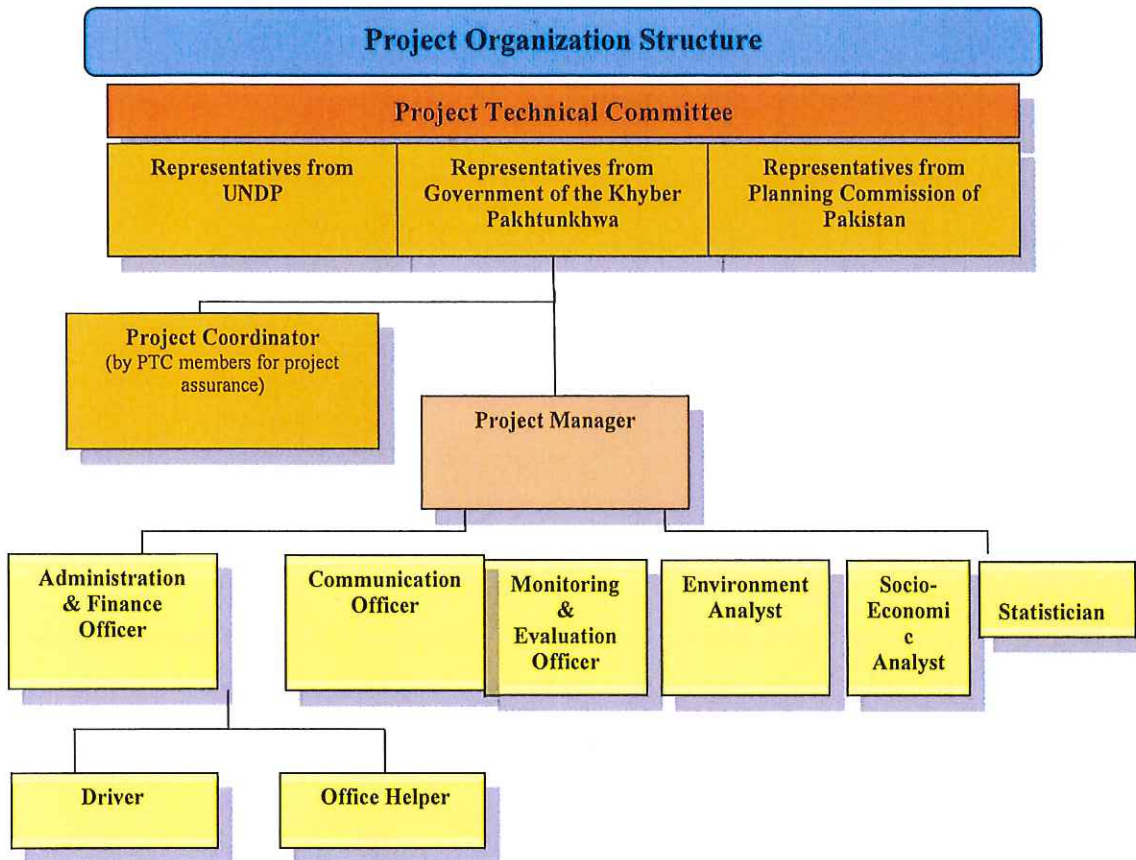
#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	Development of SDG frameworks	Service	35,000	UNDP	IC Notice	1 Feb 18	20 Feb 18	CO & Project Staff Panel	25 Feb 18	1 Mar 18	31 Dec 18	PM/Policy Analyst UNDP CO
2.	Development of Project Website	Service	4,000	PMU/JUNDP	RFP	1 Feb 18	25 Feb 18	CO & Project Staff Panel	25 Feb 18	1 Mar 18	31 Mar 18	PM/Policy Analyst UNDP CO
3	Printing material/Communication	Service	5,000	PMU/JUNDP	RFP	1 Apr 18	20 Apr 18	CO & Project Staff Panel	25 Apr 18	1 May 18	30 Jun 18	PM/Policy Analyst UNDP CO
4.	Preparation of SDG Baseline	Services	8,000	PMU/JUNDP	IC Notice	1 Apr 18	20 Apr 18	CO & Project Staff Panel	25 Apr 18	1 May 18	31 July 18	PM/Policy Analyst UNDP CO
5.	Capacity need assessment (CNA) and capacity building of statistical institutions	Services	10,000	PMU/JUNDP	RFP	1 Feb 18	20 Feb 18	CO & Project Staff Panel	25 Feb 18	1 Mar 18	30 Sep 18	PM/Policy Analyst UNDP CO
9.	Formulating SDG responsive PFC award and targeting resources to priority SDGs and review of existing Budgetary frameworks and formulation of SDG responsive budgetary frameworks and Medium Term budgetary frameworks/white paper.	Services	10,000	UNDP	IC Notice	1 Feb 18	20 Feb 18	CO & Project Staff Panel	25 Feb 18	1 Mar 18	30 Jun 18	PM/Policy Analyst UNDP CO
10.	Development of SDG localization plans for selected districts	Services	20,000	PMU/JUNDP	IC Notice	1 Apr 18	20 Apr 18	CO & Project Staff Panel	25 Apr 18	1 May 18	20 Dec 18	PM/Policy Analyst UNDP CO

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
01 November 2017	Prepare draft Annual Work Plan 2018 and budget and present to senior management	Project Manager
20 November 2017	Review of AWP for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD & Policy Analyst
30 November 2017	Organize Project Steering Committee to: a) Review of project contribution to results and financial delivery 2018; b) Review and endorsement of AWP 2018	Project Director/ Project Manager
01 December 2017	Submit AWP for final review and approval of DCD-P	Project Manager
05 December 2017	Upload AWP 2018 and budget in STAR	Project Manager
Annual Progress Report		
02 January 2018	Submit project draft Annual Progress Report to SMU	Programme Unit
Quarterly Progress Report		
15 April 2018 15 July 2018 15 October 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
Result Oriented Annual Report (ROAR) 2018		
11 November 2018	IRRF / CPD indicators reporting / update evaluation findings and share with SMU	Programme Units
12 December 2018	First draft ROAR shared with SMU	Programme Units
15 December 2018 to 17 January 2019	ROAR finalization: IRRF/CPD indicators reporting / Update evaluation findings / IWP / ROAR reporting	SMU

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.

OFFLINE RISK LOG

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

Project ID: 00093481						
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner
						Submitt ed, updated by
						Last Update
						Date: Status
1	Change of government or political crisis that may divert government's attention or lead to changes in government focal persons causing delays in obtaining government's commitment.	No specified date	Political	Elections in 2018 may cause disruptions for certain period of time and delay implementation of activities P = 4 I = 3	Strengthening partnerships with new focal government persons as soon as they are on board	Project Manager Nov 2017
2	Any natural disaster that may divert Government's focus and change priorities	No specified date	Environmental	Frequency of climate related disasters has increased in Pakistan over the last few years P = 3 I = 3	Revising project work plan to accommodate few policy interventions related to crisis management	Project Manager Nov 2017
3	Government's withdrawal from UNDP produced publication and statistics	No specific date	Political Strategic	Due to some contentious statistics or other reasons, Government may refuse to endorse UNDP's publications and research work in which case activities are delayed and positive impact of evidence based research is reduced. P = 3 I = 4	Close coordination and consultation with the GoP at every stage	Project Manager Nov 2017
4	Timely availability of experts / key researchers	No specific date	Other: Staffing	Unavailability of subject experts in areas where technical expertise are limited	Developing partnerships with international institutes and / or experts when delays are prolonged	Project Manager Nov 2017

						may delay project activities. P=2 I=3						
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