



## Annual Work Plan 2018

<b>Project Title:</b>	Mainstreaming, Acceleration and Policy Support (MAPS) for Sustainable Development Goals in Punjab
<b>OP/Country Programme Outcome</b>	Increased effectiveness and accountability of governance mechanisms
<b>Country Programme Output:</b>	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.
<b>Project Outputs:</b>	<b>Output 1:</b> Plans, Policies and Resource Allocation Aligned to 2030 Agenda. <b>Output 2:</b> SDGs monitoring, and reporting strengthened <b>Output 3:</b> Financing flows are increasingly aligned with 2030 Agenda <b>Output 4:</b> Innovative approaches applied to accelerate progress on priority SDGs
<b>Implementing Partner:</b>	UNDP
<b>Responsible Parties:</b>	UNDP

### Project Brief Description

The MAPS for SDGs in Punjab 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 Punjab 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 Punjab 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 Punjab 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	2018 AWP budget: <u>US\$ 650,000/-</u>
Atlas Award/Project ID: 00093481	Total resources required <u>US\$ 650,000/-</u>
Atlas Output ID: 00098476	Total allocated resources: _____
Start date: January 2016	• Regular _____
End Date: December 2020	• Other: _____
PAC Meeting Date: 23 February 2016	o Government of Pb <u>US \$ 650,000</u>
Project Board Meeting Date: 14 December 2017	o Donor _____
	o Donor _____
	Unfunded budget: _____
	In-kind Contributions _____

Agreed by UNDP (CD / DCD-P):

Cash carryover from 2017 USD 477,979/2



**Output ID: 00098476**      **Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Punjab**

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	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
<p><b>Output 1:</b> Plans, Policies and Resource Allocation Aligned to 2030 Agenda</p> <p><b>Indicator 1.1:</b> Extent to which SDGs integrated in existing and new institutional structures</p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li><b>Not at All:</b> SDGs not integrated in the mandate of existing coordination structures</li> <li><b>Very Partially:</b> SDGs integrated in the mandate of existing coordination structures but no new structures established</li> <li><b>Partially:</b> SDGs integrated in the mandate of existing coordination structures and new structures established</li> <li><b>Fully:</b> All new and existing platforms made operational and utilized for policy coherence and sustained coordination</li> </ol> <p><b>Baseline 1.1: 1</b> <b>Target 1.1: 2</b></p> <p><b>Indicator 1.2:</b> Extent to which SDGs frameworks at national/subnational level are developed and planning tools are SDG aligned.</p> <p><b>Scale:</b></p>	<p>Activity result 1.1.1 Institutional structure created within the govt. for effective policy coherence, coordination and implementation of SDGs</p> <p><u>Action 1.1.1.a</u> Meetings/Consultations of SDG parliamentary task force, quarterly meeting of SDGs advisory council and cluster groups to review baselines and set targets, analyze budget allocations, and develop road map/framework for SDG implementation.</p> <p><u>Action 1.1.1.b.</u> workshop on foresight as a tool for strategic planning</p> <p>Activity result 1.2.1: Provincial SDG frameworks formulated including establishing baselines, setting local targets and identifying priorities.</p>	X	X	X	X	UNDP	Punjab Govt	12,000
						UNDP	Punjab Govt	5,000

<p>1. <b>Not adequately:</b> No SDG Action plans/frameworks at sub-national level are in place</p> <p>2. <b>Partially:</b> SDG Action plan/frameworks at national/sub-national level established, and development plans are not SDGs aligned</p> <p>3. <b>Largely:</b> SDG Action plan/frameworks at national/sub-national level established and development plans are partially SDGs aligned</p>	<p><u>Action 1.2.1a</u> Analysis of ADP, Annual budgets, Sectoral plans, / district plans and alignment with SDGs.</p> <p><u>Action 1.2.1b</u> Evidence based prioritization, analysis and research under each thematic SDG clusters to identify provincial SDG priorities, identifying SDG accelerators/multipliers and support development of SDG frameworks.</p>	X	X	X	X	UNDP	Punjab Govt	Consultations	5,000
<p><b>Baseline 1.2:1</b></p> <p><b>Target 1.2:2</b></p> <p><b>Indicator 1.3:</b> Extent to which key stakeholders have enhanced awareness and understanding of SDGs</p>	<p><b>Activity Result 1.3.1</b> SDGs awareness and advocacy enhanced for multiple stakeholders including government, UN agencies, academia, research and statistical institutions</p>	X	X	X	X	UNDP	Punjab Govt	Workshop/Lectures/Seminar	10,000
<p>Scale:</p> <p>1. <b>Not Adequate:</b> No knowledge/understanding of SDGs amongst all relevant stakeholders</p> <p>2. <b>Partial:</b> Limited understanding of SDGs</p> <p>3. <b>Moderate:</b> (Stakeholders have decent understanding of SDGs)</p> <p>4. <b>Significant:</b> Extensive and in-depth understanding of SDGs amongst 50% or more of government and non-government stakeholders</p>	<p><u>Action 1.3.1a.</u> Workshop/dialogues with line departments, civil society, media, development partners and</p>	X	X	X	X	UNDP	Punjab Govt	Workshop/Lectures/Seminar	10,000

<p><b>Baseline 1.3: 1</b> <b>Target 1.3:3</b></p>	private sector undertaken for awareness raising and advocacy towards implementation on SDGs.	X	X	X	UNDP	Punjab Govt	71300-Local Consultant	2,500
	<u>Action 1.3.1.b.</u> Development of Punjab SDGs website	X	X	X	UNDP	Punjab Govt	71300-Local Consultant	50,000
	<u>Action 1.3.1.c.</u> Design, develop and disseminate communication material (project and policy briefs, thematic infographics, documentaries, newsletters, radio talks, photography competition/exhibition and project's giveaways), to support advocacy initiatives.	X	X	X	UNDP	Punjab Govt	Workshops	20,000
	<u>Action 1.3.1.d.</u> Knowledge sharing platform/SDGs communication support groups established to generate awareness and share updates, analytical insights, expert opinions and progress, offline/online (TV reports, blog posts, updates on websites, articles etc.	X	X	X	UNDP	Punjab Govt	Consultations	10,000
	<u>Action 1.3.1.e.</u> Exposure/learning and advocacy enhanced on 2030 Agenda through visits/partnerships with national/international institutions.			X	UNDP	Punjab Govt		

<p><b>Indicator 1.4:</b> Extent to which private sector is engaged in the implementation of SDGs</p> <p><b>Scale:</b></p> <p><b>1. Not adequately-</b> (Private sector not adequately engaged in SDG implementation)</p> <p><b>2. Very Partially-</b> (Private sector very partially engaged in SDG implementation)</p> <p><b>3. Partially-</b> Private sector partially engaged in SDG implementation)</p> <p><b>4. Fully-</b> Private sector fully engaged in SDG implementation)</p> <p><b>Baseline 1.4: 1</b> <b>Target 1.4: 2</b></p>	<p><b>Activity Result 1.4.1. Private Sector Partnership and Engagement strengthened for SDGs</b></p> <p><u>Action 1.4.1.a.</u> Action plan for implementation of Private Sector Partnership &amp; Engagement Strategy Developed</p> <p><u>Action 1.4.1.b</u> Private sector dialogue on SDGs for advocacy and alignment of business practices to 2030 agenda</p>	X		X		UNDP	Punjab Govt	71300-Local Consultant	10,000
<p><b>Output 2:</b> SDGs monitoring and reporting strengthened</p> <p><b>Indicator 2.1:</b> Extent to which framework for monitoring and reporting on SDGs is developed and implemented</p> <p><b>Scale:</b></p> <p>1. <b>Not at All:</b> No assessment of data gaps existing for monitoring of SDGs</p> <p>2. <b>Very Partially:</b> A thorough assessment of data gaps for all SDG indicators in consultation with relevant stakeholders</p>	<p><b>Activity Result 2.1.1: Data gaps for SDGs indicators analyzed and recommendations to address gaps.</b></p> <p><u>Action 2.1.1.a.</u> Review and identification of data gaps on SDGs and dissemination of data gap analysis report</p> <p><u>Action 2.1.1.b.</u> Provincial consultations jointly by Planning Commission, PBS, P&amp;DD and Provincial Bureau of Statistics and line departments to set standard data protocols and coordination mechanisms to fill data gaps</p>	X	X			UNDP	Punjab Govt	Consultations/ Report	3,000
		X	X			UNDP	Punjab Govt	Meetings/ Consultations	2,500

<p>3. <b>Partially:</b> Baselines and targets established for prioritized SDG indicators</p> <p>4. <b>Fully:</b> Tools developed to collect data and report progress</p> <p><b>Baseline 2.1: 1</b> <b>Target 2.1: 3</b></p>	<p><b>Activity Result 2.1.2. Baseline established and development of online Dashboard initiated to report and track progress towards SDGs</b></p> <p>Action <u>2.1.2.a.</u> SDG Baseline report prepared to establish and report provincial data on SDG indicators.</p> <p>Action 2.1.2.b. Online dashboard to reflect data on SDG indicators, investments and expenditures developed.</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>UNDP</p> <p>UNDP</p>	<p>Punjab Govt</p> <p>Punjab Govt.</p>	<p>Consultations/ Meetings</p> <p>71300- Local consultant</p>	<p>5,000</p> <p>10,000</p>
<p><b>Indicator 2.2:</b> Extent to which technical skills of national and provincial statistical institutions enhanced to effectively monitor progress on SDGs</p> <p>Scale:</p> <p>1. <b>Not at All:</b> Lack of capacity for monitoring and reporting on SDGs indicators</p> <p>2. <b>Very Partially:</b> Little understanding and knowledge on SDGs monitoring and reporting</p> <p>3. <b>Moderate:</b> Reasonable understanding and knowledge on SDGs monitoring and reporting</p> <p>4. <b>Fully:</b> Complete understanding and technical skills to monitor and report SDGs</p> <p><b>Baseline 2.2: 1</b></p>	<p><b>Activity Result 2.2.1: Capacity of statistical institutions for data collection, reporting and analysis enhanced.</b></p> <p>Action <u>2.2.1.a.</u> Capacity need assessment (CNA) of statistical institutions, including the statistical cells in government departments.</p> <p>Action <u>2.2.1.b.</u> Capacity building of government officers in statistical institutions and statistical cells in departments based on areas highlighted.</p> <p>Action <u>2.2.1.c.</u> Capacity building of government officers, including district government officers, in</p>	<p>X</p> <p>X</p>	<p>X</p> <p>X</p>	<p>UNDP</p> <p>UNDP</p>	<p>Punjab Govt.</p> <p>Punjab Govt.</p>	<p>71300- Local consultant</p> <p>71300- Local consultant</p>	<p>7,500</p> <p>7,500</p>

<p><b>Target 2.2: 2</b></p>	<p>SDGs expenditure tracking through PIFRA</p> <p>Action 2.2.1.d Capacity building of government departments for institutionalizing MPI and undertaking MPI related research including issues of inequality at provincial and intra-district level</p>			X	UNDP	Punjab Govt.	71300- Local consultant	7,500
<p><b>Output 3:</b> Financing flows are increasingly aligned with 2030 Agenda</p> <p><b>Indicator 3.1:</b> Extent to which performance-based criteria is used for resource allocation at sub-national level</p> <p>Scale:</p> <ol style="list-style-type: none"> <li><b>Not at all-</b> Performance based criteria not in place for resource allocation at national/ sub-national level</li> <li><b>Partially-</b> Performance based criteria established but not fully used for resource allocation at national/ sub-national level</li> <li><b>Fully -</b> Performance based criteria fully implemented for resource allocation at national/ sub-national level</li> </ol> <p><b>Baseline 3.1: 1</b> <b>Target 3.1: 2</b></p>	<p><b>Activity Result 3.1.1: Linkages between budgetary and planning frameworks strengthened for effective SDGs mainstreaming.</b></p> <p>Action 3.1.1.a: Review existing budgeting framework for SDGs responsive budgeting (MTFF MTBF/BSP)</p> <p>Action 3.1.1.b: Support provided for formulation of SDGs responsive ADP guidelines, ADP development strategy and ADP.</p> <p><b>Activity Result 3.1.2: Provincial Finance Commission (PFC) strengthened</b></p> <p>Action 3.1.2.a: Support finance department in formulating SDG responsive PFC award and</p>	X	X	X	UNDP	Punjab Govt.	71300- Local consultant	15,000
		X			UNDP	Punjab Govt.	71300- Local consultant	15,000



<p><b>Indicator 3.2:</b> Extent to which MIS operational and technical capacity of relevant stakeholders enhanced for effective aid coordination</p> <ol style="list-style-type: none"> <li><b>Not adequately</b> (No framework/MIS capacity exists for effective aid coordination)</li> <li><b>Partially</b> – (frameworks/MIS capacity established for effective aid coordination)</li> <li><b>Largely</b> – (framework/MIS capacity fully utilized for effective aid coordination)</li> </ol> <p><b>Baseline 3.2:</b> 1 <b>Target 3.2:</b> 1</p> <p><b>Indicator 3.3:</b> 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"> <li>Not adequately (result based and inclusive process do not adequately inform budget allocation at national and sub-national level)</li> <li>Partially (Results- based and inclusive processes partially inform budget allocation at national and subnational level)</li> <li>Fully (results based and inclusive processes fully inform</li> </ol>	targeting resources to priority SDG				
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budget allocation at national and sub-national level)									
<b>Baseline 3.3:1</b> <b>Target 3.3:1</b>									
<b>Output 4:</b> Innovative approaches applied to accelerate progress on priority SDGs  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	<b>Activity Result 4.1.1:</b> SDGs localization plan for pilot districts finalized to mainstream SDGs in district planning tools and implementation frameworks.  Action 4.1.1.a: Formation of districts SDGs Groups / Committees (36) for SDGs awareness and localization at district level.	X	X	X	X	UNDP  Punjab Govt.	Punjab Govt.	Consultations/ Meetings	45,000
<b>Baseline 4.1: 1</b> <b>Targets 4.1: 2</b>	<b>Activity Result 4.1.2:</b> Innovative solutions adopted for accelerating progress on SDGs  Action. 4.1.2.a. Development of approach/concept note to gather innovative solutions to accelerate progress on SDGs.  Action. 4.1.2.b. Support provided for finalization of Punjab Regional Development Plan.  Action. 4.1.2.c. Punjab Regional Development Forum Organized.	X	X	X	X	UNDP  Punjab Govt.	Punjab Govt.	71300 – Local consultant  71300 – Local consultant	5,000  10,000
		X			UNDP	Punjab Govt.	Consultations/ Workshops		5,000

Project Management											Punjab Govt					Personal cost	267,680
	-	Technical assistance: (technical staff salaries etc.)	x	x	x	x					Punjab Govt	UNDP					
	-	Operations Cost (operational staff salaries)														Personal cost	30,525
	-	GMS														Facilitation and Administratio n	18,932
<b>TOTAL</b>															<b>650,000</b>		

## II. Monitoring Plan 2018

(Include all monitoring and evaluation activities/events)

Output ID: 00098476

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

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan			Resources (\$)	Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff		
<p><i>Obtained from the CPAP and project Results Frameworks)</i></p> <p>CPD Outcome: Increased effectiveness and accountability of governance mechanisms</p>	<p><i>Obtained from the CPAP and project Results Frameworks)</i></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><i>At the project start date</i></p>	<p><i>At the project end date</i></p>	<p><i>Specific publication, evaluation, survey, field observation, interviews, etc</i></p>	<p><i>Monthly, quarterly, annually, etc</i></p>	<p><i>Staff responsible for collecting and reporting data</i></p>	<p><i>Estimated cost of collecting and reporting data</i></p>	<p><i>Any risks or assumptions concerning data collection</i></p>
<p><b>CPD Output 9.3:</b> 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>							

Data Collection Plan							Risks and Assumptions	
Expected Results (Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	
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
	national/provincial level, with full disaggregation when relevant to the target, in accordance with the Sustainable Development Goals.							
Project Output 1: Policies and Resource Allocation to 2030 Agenda	Existing structures utilized and new structures/forums developed for policy coherence and coordination	Lack of institutional mechanisms for overseeing and coordinating implementation	Institutional structures within Government organized and where required, established and operationalized for effective policy coherence and coordination	<ul style="list-style-type: none"> <li>Consultation Minutes for structures/Meetings/Reports</li> <li>Meeting Record new</li> </ul>	Monthly	Project Staff/M&E	Budget available	<ul style="list-style-type: none"> <li>Punjab government is committed to adapt, localize and implement SDGs</li> <li>Government departments have the capacity to SDGs development strategies</li> <li>Punjab government mainstreams SDGs agenda in sector strategies and plans</li> </ul>
	Extent to which SDGs action plans/frameworks developed and plans are SDGs aligned	Lack of SDGs integration in provincial planning processes and tools and no framework for implementation of SDGs in Punjab	Provincial SDG framework developed and SDGs mainstreamed in all provincial planning processes	<ul style="list-style-type: none"> <li>Cluster Consultations with think-tanks</li> <li>Review meetings on development plans and strategies</li> <li>Online Survey for Citizen engagement</li> <li>Meeting minutes of Clusters</li> </ul>	Quarterly	Project Staff/M&E	Budget available	<ul style="list-style-type: none"> <li>Punjab government is committed to adapt, localize and implement SDGs</li> <li>Government departments have the capacity to SDGs development strategies</li> <li>Punjab government mainstreams SDGs agenda in sector strategies and plans</li> <li>Local development authorities receive sufficient allocations to better aligned their plans with SDGs framework</li> </ul>
	The extent to which Government	Limited knowledge amongst	Increased awareness and advocacy for	<ul style="list-style-type: none"> <li>Records of consultation and awareness raising workshop on SDGs</li> </ul>	Monthly	Project Staff	Budget available	<ul style="list-style-type: none"> <li>Punjab government is committed to adapt,</li> </ul>

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	
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
	institutions, NGOs and other civil society actors have understanding of SDGs and their impact	stakeholders regarding MDGs and their transition to SDGs	SDGs influencing policy design	- Reports/Meeting Minutes of TWGs/PTCs - Advisory reports from sector experts				localize and implement SDGs - Frequent interactive sessions, campaigns and lobbying with all stakeholders with clear messages. - Support from P&D, other provincial departments and UN agencies
Project Output 2: monitoring and reporting strengthened	Framework for monitoring and reporting SDGs in Punjab developed and implemented	Lack of data for regular monitoring & reporting of MDGs	Developing data ecosystem for improved monitoring & reporting of SDGs	- Monitoring Dash-board Management Information System - Meeting minutes on consultations among PBS, PbbOS and P&D.	Quarterly	Project Staff/M&E	Budget line available	- PBS/PbbOS 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.
	Improvement in the systems and technical skills of statistical institutions reflected through improved data collection and analysis	Low capacity of institutions responsible for collecting, analyzing and reporting data.	Capacity development of statistical institutions	- 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	Quarterly	Project Staff and Consultant	Budget available	- PBS/PbbOS 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 flows are increasingly aligned with 2030 Agenda	Extent to which domestic sources for financing are explored and mobilized	Limited exploration of domestic avenues for additional resource mobilization	Exploring potential revenue streams for financing SDGs	- Consultations reports on mobilization resource - 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	Consultants/CO/P	Budget line available	- Punjab government is committed to adapt, localize and implement SDGs - Punjab government mainstreams SDGs agenda in sector strategies and plans - Innovative and evidence based- initiatives proposed and financed, that are aligned with SDGs framework

Data Collection Plan								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data 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 responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
Project Output 4: Innovative approaches applied to accelerate progress on priority SDGs	Drafting and implementing District SDG Plan in two pilot districts	High inequality in development progress across sectors and districts	Targeting most impoverished districts for accelerating progress on SDGs	<ul style="list-style-type: none"> <li>- Situation Report</li> <li>- Draft SDGs plan for districts</li> <li>- Consultations record/meeting minutes with district administration</li> </ul>	Quarterly	Project Staff/CO	Budget available	<ul style="list-style-type: none"> <li>- Support from district government and P&amp;D department</li> <li>- Government is committed to adapt, localize and implement SDGs</li> <li>- Government is committed to ensure financial support</li> </ul>

**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: 00098476      Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Punjab**

#	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



#### 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)

Output ID: 00098476 Project Title: **Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Punjab**

#	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.	Evidence based prioritization of SDGs, analysis and research under each cluster to identify provincial priorities (Primarily include hiring of think tank for Social Cluster	Service	40,000	UNDP	RFP			CO & Project Staff Panel				UNDP CO
2.	Development of Punjab SDGs website	Service	2,500	UNDP	IC Notice			CO & Project Staff Panel				PPM
3	Design, develop and disseminate communication material (project and policy briefs, thematic infographics, documentaries, newsletters, radio talks, photography competition/exhibition and project's giveaways), to support advocacy initiatives.	Services	50,000	UNDP	IC Notice/RFP			CO & Project Staff Panel				UNDP CO

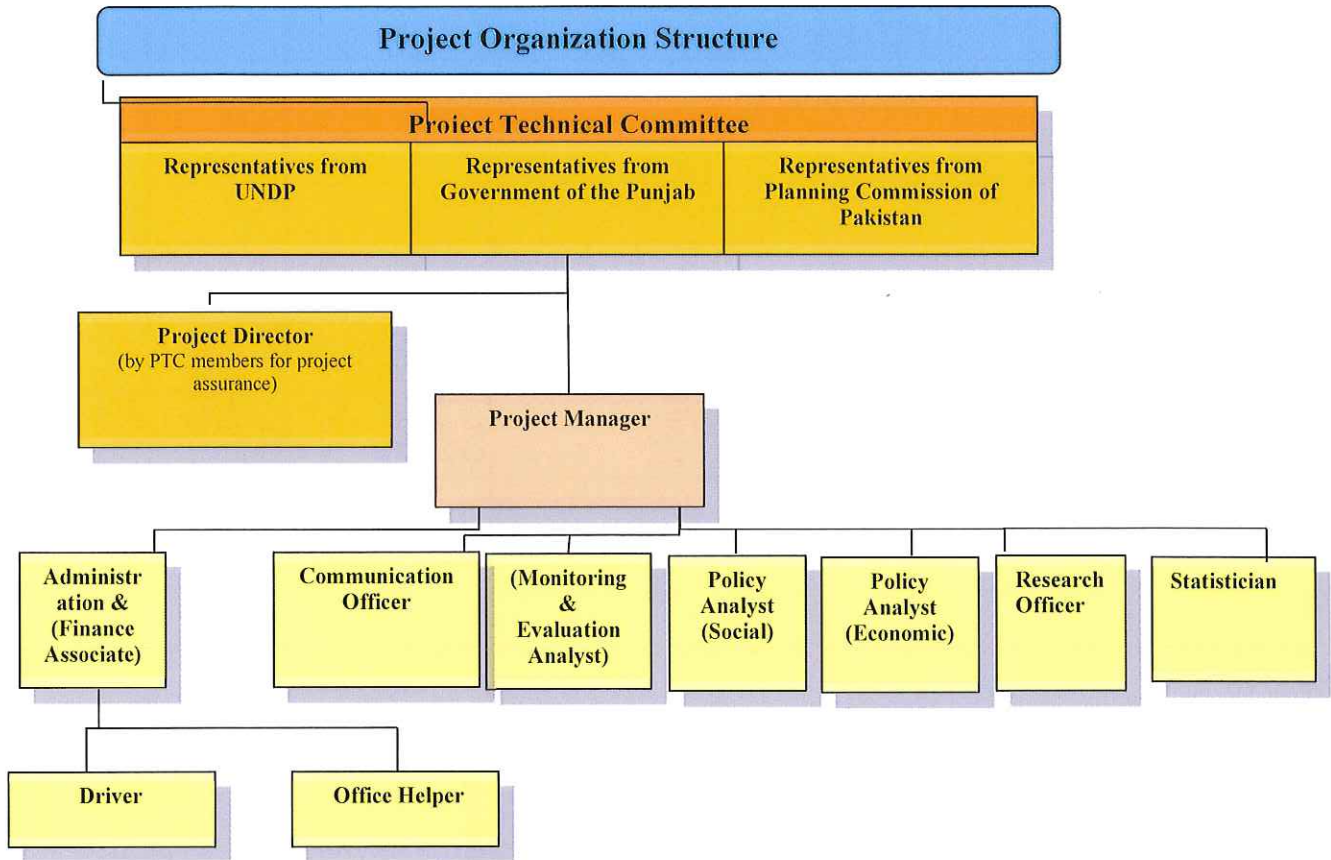
4.	Action plan for implementation of Private Sector Engagement & Partnership Strategy	Service	10,000	UNDP	IC Notice				CO & Project Staff Panel			UNDP CO
5.	Online dashboard to reflect data on SDG indicators, investments and expenditures developed.	Service	10,000	UNDP	IC Notice				CO & Project Staff Panel			UNDP CO
9.	Capacity Need Assessment (CNA) of statistical institutions, including statistical cells in line departments	Services	7,500	UNDP	IC Notice				CO & Project Staff Panel			UNDP CO
10	Capacity Building of officers in statistical institutions and officers in statistical cells of line department on areas highlighted in CNA and MPI	Services	7,500	UNDP	IC Notice				CO & Project Staff Panel			UNDP CO
11	Capacity building of government officers, including district officers in SDGs expenditure tracking through PIFRA	Services	7,500	UNDP	IC Notice				CO & Project Staff Panel			UNDP CO
12	Capacity building of government departments for institutionalizing MPI and undertaking MPI related research including issues of	Services	7,500	UNDP	IC Notice				CO & Project Staff Panel			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
<b>Annual Progress Report</b>		
02 January 2018	Submit project draft Annual Progress Report to SMU	Programme Unit
<b>Quarterly Progress Report</b>		
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
<b>Result Oriented Annual Report (ROAR) 2018</b>		
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]<sup>1</sup>.

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](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]<sup>2</sup> [UNDP funds received pursuant to the Project Document]<sup>3</sup> 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](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.

<sup>1</sup> Use bracketed text only when IP is an NGO/IGO

<sup>2</sup> To be used where UNDP is the Implementing Partner

<sup>3</sup> To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

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## ANNEXES

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreement signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc)
- Annex 7: Terms of Reference for key project personnel should be developed and attached

## OFFLINE RISK LOG

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

Project Title: Mainstreaming Acceleration and Policy Support for SDGs Punjab							Project ID: 00098476		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, 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 government focal persons as soon as they are on board	Project Manager	Project Manager Nov 2017	Nov 2017	No change
2	Any natural disaster that may divert Government's focus and change priorities	No specified date	Environmental	Frequency of climate related natural disasters 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	Project Manager Nov 2017	Nov 2017	No change
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	Project Manager Nov 2017	Nov 2017	No change
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	Project Manager Nov 2017	Nov 2017	No change





