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**PROJECT ANNUAL WORKPLAN
2013**

Project Title:	Enhanced National capacities to plan, implement and monitor the achieved MDGs (Project Number: 00071240)
Expected CP Outcome(s):	Outcome 1: People in Sudan, with special attention to youth, women and populations in need, have improved opportunities for decent work and sustainable livelihoods and are better protected from external shocks, thereby reducing poverty
Expected Output(s) related to CP:	Output 2: Relevant public institutions are better able to measure and assess socio-economic vulnerabilities and review related policies and strategies in support of poverty reduction and achievement of MDGs
Project Expected Output(s):	MDG reports produced and disseminated to inform policy processes MDGs localization and costing for Sudan supported
Project Duration:	24 Dec 2009 – 31 Dec 2013
Overall Project Budget:	US\$1,820,628
Project Budget for 2013:	US\$ 251,628
Funds Available for 2013:	US\$ 251,628
Implementing Partner:	UNDP
Responsible Parties:	UNDP and National Population Council (NPC)

Agreed By:

Amin Sharkawi
UNDP Resident Representative a.i.
Sudan

Signature:

1/8/2013

Date:

I. Project Overview

Project Rationale

UNDP is mandated to enhance national capacities for development planning and management, including the capacity for policy analysis, monitoring and evaluation, and coordination. UNDP will focus on supporting capacity development for MDGs reporting on national and state levels, promoting MDG-based policies, MDG-based strategic planning and advocacy.

Main Project Objectives and Strategy/Approach

This project aims to support developing the national capacities to effectively and efficiently implement MDGs based development plans and policies. This shall be achieved through capacity development, advocacy and support for MDGs localization. This project has three outputs:

Output 1

National Capacities for MDGs Monitoring and Reporting Enhanced:

The project will support capacity development for MDGs structures and strategy groups, at national and states levels, in addition to capacity development in areas of MDGs reporting and performance tracking, MDGs Acceleration Frameworks (MAFs) (this will be carried out with and through the MDGs established thematic working groups). The project will also support the formulation and implementation of a capacity development strategy for MDGs reporting and achievement. The project will also support developing the ICT capacities for MDGs monitoring and reporting through establishing an electronic library in the National Population Council. The project will use the approach of study tours to exchange experience and expose government officials to best regional and/or international practices where applicable. The project will also support the Joint Initiation Plan for Programme (Phase I) to support the Implementation of the Sudan National Strategy for the Development of Statistics (NSDS)

Output 2: Advocacy and Sensitization on MDGs Supported:

Activities in this output will include supporting the policy dialogue on MDGs achievement in Sudan in addition to the consultation on the new Global Development Agenda/Goals at national and states level.

Output 3: MDGs Localization Advanced and Pilot Acceleration Frameworks Developed in Sudan

The project interventions in this output will focus on states MDGs measuring and localization committees and will be harmonized with the intervention which will be implemented by the NPC and technically delivered by the ESCWA to establish a pool of trainers in Sudan in the area of MDGs localization. Nevertheless, the project will provide support to this joint intervention in form of coordination and logistical support to the trainings and review of reports which will be carried out in this activity (Intervention). Following the localization exercise the UNDP and NPC will pursue on training workshops for government relevant line ministries to understand the acceleration concept and to select one or more MDGs to further develop the acceleration framework for their achievement.

UNDP will ensure adherence to the following approaches during the project implementation:

- ✓ National ownership – the global MDGs' targets will be translated into nationally agreed upon targets

- ✓ Capacity Development – UNDP will support the institutional capacity development of the main national counterparts in to
 - Utilize the MDGs framework as effective tool in planning and budgeting, setting development priorities and mainstreaming MDGs in development strategies and programmes, and policies reforms and formulation.
 - Improve awareness of MDGs among decision-makers, members of the legislative assemblies and planners

Based on the MDG status baseline furnished in the 2010 MDGs report, the UNDP programme cycle of 2013-2016 will focus on:

- ✓ Implement sector based MDG needs assessment.
- ✓ Develop a five-year framework for action.
- ✓ Develop an MDG financing strategy.
- ✓ Develop states development plans incorporating the MDG targets and corresponding increased budget allocation for MDG-responsive plans
- ✓ Develop states policies that facilitate the achievement of the MDGs
- ✓ Develop states' MDG financing monitoring system to benchmark state government units contribution in the attainment of MDG targets and to track down accomplishments vis-à-vis targets.

Project Main Partners

Main national counterpart is the National Population Council (NPC) of the Ministry of Welfare and Social Security. Other important actors including the Ministry of Finance and National Economy (MFNE), the Central Bureau of Statistics (CBS), the National Strategic Planning Council (NSPC) and key line ministries such Ministry of Health (MOH) and Ministry of Education.

Project Key Achievements so far

- ✓ Preparation of the Sudan MDGs Report of 2010
- ✓ Launching the Sudan 2010 MDGs Report
- ✓ Preparation of Sudan MDGs Paper for Vienna Conference 2012
- ✓ Advocacy on MDGs at state levels
- ✓ Contribution to formulation of Sudan statement in the Global MDGs Summit in New York in 2010
- ✓ Preparation of state level MDGs reports for 15 states of Sudan
- ✓ Setting MDGs localization structures and committees
- ✓ Conducting the MDGs localization training workshops
- ✓ Conducted several advocacy workshops for MDGs acceleration

Main Challenges

- ✓ The project is being implemented in a challenging conflict and post conflict development environment
- ✓ Changes (restructuring) in the government institutions had implication on the interest for MDGs issues
- ✓ Relatively weak capacities of the states to contribute to MDGs achievement

II. Annual Work plan 2013

EXPECTED OUTPUTS <i>Baseline, indicators and annual targets</i>	PLANNED ACTIVITIES (Activity Results)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
Output 1 National Capacities for MDGs Monitoring and Reporting Enhanced Baseline (2013): <ul style="list-style-type: none"> - Capacity Assessment for MDGs reporting and achievement has been carried out for government institutions in Sudan - No Capacity Development Strategy for MDGs reporting and achievement has been developed in Sudan - There is no electronic library in the National Population Council - No CSO was targeted, two states were targeted (White Nile and Khartoum) and the NPC and the CBoS were targeted by the project Capacity Development activities. 	Activity result 1: National Thematic MDGs Structures Organized and Strengthened Action 1: Organize meetings of MDGs structures (thematic and advisory groups) and Strategy Groups (at national and state levels) Action 2: Train 50 government and civil society on MDGs Reporting and performance tracking at national and state levels (in three pilot states)	√	√	√	√	NPC	UNDP	5000
Indicators: <ol style="list-style-type: none"> 1. Scope of developed Capacity Development Strategy for MDGs reporting and achievement (covering national, regional and state capacities) 2. Number of states and government and CSOs targeted by the project capacity development interventions at state and national levels 3. Number of electronic libraries established in the National Population Council 	Action 3: Conduct consultation workshops on synergies between MDGs tracking and the Five Years Strategic Plans at National and 3 pilot states (including some Darfur states)	√	√	√	√	NPC	UNDP	10000

EXPECTED OUTPUTS <i>Baseline, indicators and annual targets</i>	PLANNED ACTIVITIES (Activity Results)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Targets: 1. One Capacity Development Strategy for MDGs reporting and achievement (covering national, regional and state capacities) developed and implemented 2. Three states, three national (NPC, CBoS and MoFNE) and five CSOs covered by the project capacity development interventions at state and national levels 3. One electronic libraries established in the National Population Council	Action 4: Support participation of relevant government officials in international and regional MDGs related events and knowledge based platforms		√	√	√	UNDP	Travel	20000	
	Action 5: Support the Joint Initiation Plan for Programme (Phase I) to support the implementation of the Sudan National Strategy for the Development of Statistics (NSDS)			√	√	UNFPA	UNDP	UN to UN Transfer of Funds	51528

EXPECTED OUTPUTS <i>Baseline, indicators and annual targets</i>	PLANNED ACTIVITIES (Activity Results)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
					√		√		UNDP
	<p>Activity Result 2: Capacity Development Strategy for MDGs reporting and achievement developed based on a comprehensive national MDGs capacity assessment</p> <p>Action 1: Develop a capacity development strategy for MDGs reporting and achievement</p>			√		NPC			
	<p>Action 2: Supporting the implementation of the capacity development strategy for MDGs reporting and achievement including training of 150 government and civil society on MDGs Reporting and performance tracking at national and state levels</p>			√		NPC		9000	
	<p>Activity Result 3: ICT capacities for MDGs monitoring and reporting enhanced</p> <p>Action 1: Support the establishment of electronic library in the National Population Council</p>			√		UNDP		10,000	
<p>Output 2: Advocacy and Sensitization on MDGs Supported Baseline (2013):</p> <ul style="list-style-type: none"> - The English and Arabic versions of the Sudan National MDGs Reports of 2010 and the 	<p>Activity Result 1: Advocacy and Sensitization on MDGs Supported</p> <p>Action 1: Conduct policy dialogue on MDGs achievement in Sudan</p>			√		NPC		10000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES (Activity Results)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Amount	
<p>Baseline, indicators and annual targets</p> <p>sub national MDGs reports have not been printed and published in a wide scale</p> <ul style="list-style-type: none"> - No country wide coverage sensitization campaign on MDGs has been conducted - No MDGs communication and advocacy strategy has been developed in Sudan <p>Indicators:</p> <ul style="list-style-type: none"> - Number of English and/or Arabic versions of the Sudan National MDGs Reports of 2010, and the sub national MDGs reports, printed and published - Scale of coverage of various categories of population groups by country wide MDGs sensitization tours, series of radio, TV talk shows, interviews, newspaper campaigns - Percentage rate of development of MDGs communication and advocacy strategy for Sudan <p>Targets:</p> <ul style="list-style-type: none"> - Both the English and Arabic versions of the Sudan National MDGs Reports of 2010 printed and five sub national MDGs reports published - Wide scale coverage of various categories of population groups by country wide MDGs sensitization tours, series of radio, TV talk shows, interviews, newspaper campaigns - 100% Completion of development of MDGs communication and advocacy strategy for Sudan 	<p>Action 2: Consultation on the new Global Development Agenda/Goals at national and states level</p>	√	√	√	√	NPC	UNDP	Contractual Services Companies	5000
	<p>Action 3: Printing and publication of MDGs reports, papers and promotional material and dissemination of the Reports</p>	√	√	√	√	UNDP	UNDP	Printing and Publication	5000
	<p>Action 4: Undertake country wide MDGs sensitization tours, series of radio, TV talk shows, interviews, newspaper campaigns</p>	√	√	√	√	NPC	UNDP	Travel, Communication,	10000
	<p>Action 5: Development of MDGs communication and advocacy strategy</p>	√	√	√	√	NPC	UNDP	Consultant, Stationeries,	6000
	<p>Action 6: Launch sub national MDGs Reports at National and state levels</p>	√	√	√	√	NPC	UNDP	Stationary, Contractual Services Companies, Travel	10000

EXPECTED OUTPUTS <i>Baseline, indicators and annual targets</i>	PLANNED ACTIVITIES (Activity Results)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
		4.2. Travel		✓	✓		✓	UNDP	UNDP
4.3. Staff Capacity Development			✓	✓	UNDP	UNDP	5000		
4.4. Equipment			✓	✓	UNDP	UNDP	1000		
4.5. Miscellaneous			✓	✓	UNDP	UNDP	2000		
4.6. Security			✓	✓	UNDP	UNDP	4000		
4.7. Communication			✓	✓	UNDP	UNDP	2000		
4.8. Formulation of Project Document				✓	UNDP	UNDP	4000		
TOTAL							251,628		

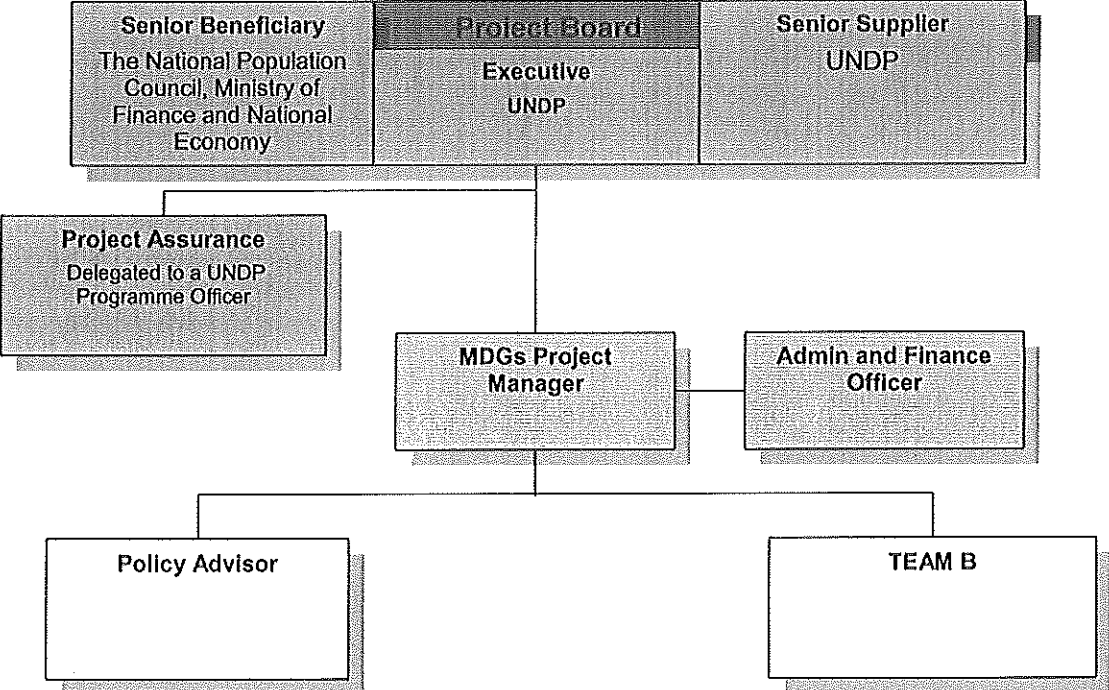
III. Project Management Structure

The project will be implemented through UNDP direct implementation, housed in the National Population Council, and managed by a Project Manager who will oversee its implementation. However, the project will also resort to government implementation (in some activities of the project) through Letters of Agreements (LoA) where possible, relevant and applicable, in line with the work plan and after consultation between UNDP and the government. The Project Manager will be responsible for day-to-day management and decision-making for the project work plan, as well as ensuring the plan produces the results specified in the agreed on project document and annual work plan. The project team will include a Project Manager, and an Administration and Finance officer and a Policy Advisor. In addition to providing equipped offices for the project team, the Government of Sudan will provide in kind contributions to the project. The government in kind contribution will not be transferred to UNDP accounts and will be managed by the government as per the government systems rules and regulations. However, and since there are complementarities between the activities which will be supported by the government and the rest of the activities in the project work plan, the government will report on allocation and implementation of its in kind contribution (to be included in project reports) to the project manager in consultation and coordination with UNDP to ensure timely implementation of the work plan.

Overall Responsibilities of Project Board:

The Project Board is the group responsible for making management decisions for the project when guidance is required by the Project Manager; this includes recommendations for UNDP approval of project plans and revisions. In order to ensure UNDP's ultimate accountability, Project Board decisions should be made in accordance to standards that shall ensure best value for money, fairness, integrity, transparency and effective international competition. Project reviews by this group are made at designated decision points during the running of a project, or as necessary when raised by the Project Executive. The Project Executive consults the board for decisions when the project tolerances (normally in terms of time and budget) have been exceeded. Project Board decisions are made based on majority of members, provided that such decisions do not violate UNDP rules and regulations.

Project Organisation Structure



IV. Project Board Structure

1) Project Board Composition

Role	Representing Institution
1. Executive (represents project ownership)	UNDP
2. Senior Supplier (represents the interests of the Parties concerned with providing funding and/or technical expertise to the project)	UNDP
3. Senior Beneficiary (represents the interests of those who will ultimately benefit from the project)	The National Population Council (NPC)

2) Planned Meeting Schedule for 2013

Date	Venue	Purpose
1 August 2013, Project Board Meeting	NPC premises	Endorsement of 2013 AWP
15 th of December 2013, MDGs Advisory Group	NPC premises	Discussing MDGs issues of capacity assessment and localization

V. Quality Management for Project Activity Results

OUTPUT 1: National Capacities for MDGs Monitoring and Reporting Enhanced			
Activity Result 1 (Atlas Activity ID)	National Capacities for MDGs Reporting Enhanced		Start Date: July 2013 End Date: 31 Dec 2013
Purpose	Develop national capacities on MDGs monitoring and reporting		
Description	<p>Action 1: Organize meetings of MDGs structures (thematic and Advisory groups) and Strategy Groups (at national and state levels)</p> <p>Action 2: Train government and civil society on MDGs Reporting and performance tracking at national and state levels (in three pilot states)</p> <p>Action 3: Conduct consultation workshops on synergies between MDGs tracking and the Five Years Strategic Plans at National and 3 pilot states (including some Darfur states)</p> <p>Action 4: Support participation of relevant government officials in international and regional MDGs related events and knowledge based platforms</p> <p>Action 5: Support the Joint Initiation Plan for Programme (Phase I) to support the Implementation of the Sudan National Strategy for the Development of Statistics (NSDS)</p>		
Quality Criteria how/with what indicators the quality of the activity result will be measured?	Quality Method	Date of Assessment When will the assessment of quality be performed?	
	Means of verification. What method will be used to determine if quality criteria has been met?	31 Dec 2013	
	Training reports Workshop reports		
Activity Result 2 (Atlas Activity ID)	Capacity Development Strategy developed based on a comprehensive national MDGs capacity assessment		
Purpose			
	Start Date: July 2013 End Date: 31 Dec 2013		
Description	<p>Action 1: Develop a capacity development strategy for MDGs reporting and achievement</p> <p>Action 2: Supporting the implementation of the capacity development strategy for MDGs reporting and achievement</p>		

Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
	Capacity development strategy Progress reports on implementation of capacity development strategy	31 Dec 2013
Activity Result 3 (Atlas Activity ID)	ICT capacities for MDGs monitoring and reporting enhanced	
Purpose		
Description	Action: Support the establishment of electronic library in the National Population Council	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
	Proposal for establishment E-library Progress reports on establishment of E-library	31 Dec 2013
OUTPUT 2: Advocacy and Sensitization on MDGs Supported		
Activity Result 1 (Atlas Activity ID)	Advocacy and Sensitization on MDGs Supported	
Purpose		
Description	Action 1: Conduct policy dialogue on MDGs achievement in Sudan Action 2: Consultation on the new Global Development Agenda/Goals at national and states level Action 3: Printing and publication of MDGs reports, papers and promotional material and dissemination of the Reports Action 4: Undertake country wide MDGs sensitization tours, series of radio, TV talk shows, interviews, newspaper campaigns Action 5: Development of MDGs communication and advocacy strategy Action 6: Launching sub national MDGs Reports at National and state levels	
Quality Criteria <i>how/with what indicators the quality of the activity result will be</i>	Quality Method <i>Means of verification. What method will be used to determine if</i>	Date of Assessment <i>When will the</i>
		Start Date: July 2013 End Date: Dec 2013

measured?	quality criteria has been met?	assessment of quality be performed?
	Meetings reports Consultation reports Tours reports MDGs communication and advocacy strategy	31 Dec 2013
Output 3: MDGs Localization Advanced and Pilot Acceleration Frameworks Developed in Sudan		
Activity Result 1 (Atlas Activity ID)	Localization of MDGs in Sudan Advanced	Start Date: July 2013 End Date: 31 Dec 2013
Purpose		
Description	<i>Action 1: localization of relevant MDG in 3 pilot states including some selected Darfur states</i>	
Quality Criteria how/with what indicators the quality of the activity result will be measured?	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
1.MDGs indicators at states level developed 2.States planning frameworks including MDGs targets	Monitoring reports	Dec 2013
Activity Result 2 (Atlas Activity ID)	Pilot Acceleration Frameworks Developed	Start Date: July 2013 End Date: 31 Dec 2013
Purpose		
Description	<i>Action 1: Train government and relevant stakeholders on MDGs Acceleration Frameworks (MAF)</i> <i>Action 2: Develop a pilot MAF on selected goals at national and/or sub national level.</i> <i>Action 3: Conduct advocacy workshop on Resource mobilization and partnership for MAF achievement</i>	
Quality Criteria how/with what indicators the quality of the activity result will be measured?	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
	Training reports Workshop report MAF plans at national and sub national levels	Dec 2013

VI. Risk Log
Risk Analysis

Project Title: Enhanced National capacities to plan, implement and monitor the achieved MDGs **Award ID:** **Date: 17/6/2013**

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Delay in implementation of surveys required to inform the production of MDGs report	June 2013	Strategic	P = 2 Low I = 5 high	Government should advocate strongly for the implementation of MDGs related statistical surveys	Government	UNDP	May 2013	Strategic
2	Difficulty in allocating enough budgets for implementing MAF	June 2013	Strategic	P = 2 Low I = 5 high	Government and UNDP should work in cooperation and coordination to explore all the potentials for resource mobilization and government cost sharing to fund the activities	Government	UNDP	May 2013	Strategic