

**Annual Work Plan 2016**

**United Nations Development Programme-Pakistan**

**Project Title** Pakistan Sustainable Transport Project (PAKSTRAN)

**OP/Country Programme Outcome:** Strengthening national capacities to mainstream environment and energy concerns into national development plans and implementations systems

**Country Programme Output:** Industrial development, both urban and rural, emphasizing small and medium enterprises/ small and medium industry development, women's participation, clean development and sustainable energy supply and use at affordable cost  
*(Those linked to the project and extracted from the CPAP)*

**Project Output(s):** Output 1: Operational Sustainable Urban Transport in Punjab province  
*(Those that will result from the project and are taken from the Project Strategy)* Output 2: Operational Sustainable Urban Transport in Sindh province  
Output 3: Improved energy efficiency in truck freight transport  
Output 4: Increase public awareness and institutional capacity on sustainable transport concepts

**Implementing Partner:** Ministry of Water and Power, Government of Pakistan  
Government of Punjab (P&D Department)

**Responsible Parties:** Government of Sindh (Transport Department)  
Ministry of Communications, Government of Pakistan  
International Union for Conservation of Nature (IUCN)

**Brief Description**

*The objective of the project is to reduce the growth of the energy consumption and related greenhouse gas emissions from the transport sector in Pakistan, while simultaneously improving urban environmental conditions and improving Pakistan's trade competitiveness by 1) creating an enabling investment environment for sustainable urban transport; 2) creating an institutional and policy framework that is supportive of urban transit development; 3) improving the fuel efficiency of trucking freight transport; and 4) increasing awareness and capacity in Pakistan on sustainable transport.*

**Programme Period:** 2013-2017  
**Atlas Project ID:** 00058561  
**Atlas Output ID:** 00072773  
**Start date:** June 18, 2011  
**End Date:** September 30, 2017  
**PSC/PB Meeting Date:**  
**Management Arrangements:** NIM

<b>2016 AWP budget:</b>	US\$	1,349,795
<b>Total resources required:</b>	US\$	1,349,795
<b>Total allocated resources:</b>	US\$	1,349,795
• Regular	US\$	200,000
• Other:		
• GEF:	US\$	1,149,795
<b>Unfunded budget:</b>		___0___
<b>In-kind Contributions:</b>		_____

Agreed by Implementing Partner (NPD PAKSTRAN):

*[Signature]*  
22/2/16

Agreed by UNDP (CD / DCD-P):

PAKSTRAN AWP 2016

*[Signature]*  
19/2/16

**TRACY VIENINGS**  
 Deputy Country Director (Programme)  
 United Nations Development Programme

## Output 1: Operational sustainable urban transport system in Punjab Province

Indicator, s baseline and annual targets	PLANNED ACTIVITIES				RESPONSIBLE PARTY				PLANNED BUDGET		
	List activity results and associated actions				P&D Deptt., Punjab	Funding Source	Budget Description	Amount (US\$)	TIME FRAME		
	Q 1	Q 2	Q 3	Q 4							
<p><b>Indicators:</b></p> <p>1.1: Number of completed feasibility plans prepared for BRT in Punjab</p> <p>1.2: Number of studies awarded and completed.</p> <p><b>Baseline:</b></p> <p>1.1: 0 - No complete feasibility plan on BRT is available in Punjab</p> <p>1.2: 0 - No updated data available on public transport services and feeder routes.</p> <p><b>Targets 2016:</b></p> <p>1.1: No target in 2016 as feasibility has already been augmented by PMA, Lahore.</p> <p>1.2: No target in 2016, as studies already has been awarded by PMA, Lahore.</p>	N/A				P&D Deptt., Punjab	GEF	Contractual Services- Companies (72100)	0			
<p><b>Indicators:</b></p> <p>1.3: Extent to which effective capacity building programmes for UU/concerned departments developed and implemented</p>	N/A				P&D Deptt., Punjab	GEF	Training Workshop & Conferences (75700)	0			
<p><b>1.3.1 Activity Result:</b></p> <p>Prepared capacity development manual for BRT corridor design and construction standards to be adopted by Government for</p>					P&D Deptt., Punjab	GEF	Contractual Services- Companies (72100)	00			

Indicator, s baseline and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description Amount (US\$)
<p><b>Scale =</b></p> <p>1. No capacity building program</p> <p>2. capacity building program developed, but not being implemented</p> <p>3. capacity building program developed, and partially implemented</p> <p>4. capacity building program well-established, and fully implemented</p> <p><b>1.4: Number of approved integrated BRT implementation plans for selected cities in Punjab Province</b></p> <p><b>Scale =</b></p> <p>1. Not developed</p> <p>2. Partially developed</p> <p>3. Fully developed</p> <p><b>Baseline:</b></p> <p>1.3: 1</p> <p>1.4: 1</p> <p><b>Targets 2016:</b></p> <p>1.3: 3</p> <p>1.4: 2</p>	<p>considerations.</p> <p>1.3.1 a: Review the ITDP manual into local context</p> <p><b>1.4.1: Activity Result:</b> In order to prepare integrated BRT implementation plan, requisite information collected for integrating public transport feeder routes with the existing BRT corridor.</p> <p>1.4.1 a: Mapping of environmental and socio-economic profile along BRT corridor from Gajjumatta to Shahdara in Lahore (US\$ 12000).</p> <p>1.4.1 b: Land use revitalization and redevelopment strategies and plans along BRT corridor from Gajjumatta to Shahdara in Lahore (US\$ 3000).</p>	X	X			UNDP	00	
<p><b>Indicators:</b></p> <p>1.5: Cumulative GHG reductions from the BRT demos in a city of Punjab-ktonnes CO2</p>	<p><b>Activity Result (1.5.1, 1.6.1, 1.7.1 &amp; 1.8.1):</b> Methodology developed and implemented for the measurement of emission, energy and rider-ship parameters from the operational</p>	X	X		P&D Department Punjab	GEF	15,000	
						UNDP	00	
						GEF	15,000	
						Contractual Services-Companies (72100)	15,000	
						Contractual Services-Individual (71300)	15,000	

Indicator, s baseline and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description Amount (US\$)
<p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>1. Widespread prevalence of GHG</li> <li>2. BRT Demos brought no reduction in GHG</li> <li>3. BRT Demos brought partial reduction in GHG</li> <li>4. BRT Demos caused complete reduction in GHG</li> </ol> <p><b>1.6: Cumulative energy savings enhanced by BRT pilot demonstration</b></p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>1. No energy saving mechanism exist</li> <li>2. BRT demonstration caused no energy saving</li> <li>3. BRT demonstration caused partial energy saving</li> <li>4. BRT demonstration caused significant energy saving</li> </ol> <p><b>1.7: % increase in public transit ridership</b></p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>1. No increase in rider ship</li> <li>2. Partial increase in rider ship</li> <li>3. Significant increase in rider ship</li> </ol> <p><b>1.8: Extent to which methodology and M&amp;E plan for the measurement of the</b></p>	<p>demonstration of BRT system in Lahore</p> <p>1.5.1 a: Prepare and implement M &amp; E Plan for calculation of GHG emissions, energy savings and % increase in public transit rider ship (US\$ 15,000)</p>					UNDP	00	

Indicator, s baseline and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description Amount (US\$)
<p>specific energy and emission parameters exist</p> <p><b>Scale =</b></p> <ol style="list-style-type: none"> <li>1. Methodology and M&amp;E plan not exist</li> <li>2. Methodology exist but not M&amp;E plan</li> <li>3. Methodology exist as well as M&amp;E plan</li> </ol> <p><b>Baseline:</b></p> <p>1.5: 1</p> <p>1.6: 1</p> <p>1.7: 1</p> <p>1.8: 1</p> <p><b>Targets 2016:</b></p> <p>1.5: 3</p> <p>1.6: 3</p> <p>1.7: 2</p> <p>1.8: 3</p>	<p><b>1.9.1 Activity Result:</b> Strengthened institutional framework in managing the urban transport system effectively..</p> <p>1.9.1 a: One workshop (on sustainable urban transport and GIS applications) in Faisalabad (US\$ 10,000)</p>					P&D Deptt., Punjab  GEF  UNDP	Training, Workshops & Conferences (75700)  10,000  00	

Indicator, s baseline and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
<p>facilitation to urban transport planning</p> <p>3. Framework in place and partially effective in facilitating urban transport planning.</p> <p>4. There is evidence that the Framework is being actively used as one tool by urban transport planning in punjab</p> <p><b>Baseline:</b> 1.9: 1</p> <p><b>Targets 2016:</b> 1.9: 2</p>	<p><b>1.9.2: Activity Result</b> PEQS developed for Transport Sector to be adopted by Government of Punjab in order to strengthen institutional framework towards urban transport development.</p> <p>1.9.2 a: Develop, endorse and notify the approved PEQS (US\$ 15, 000).</p>	X	X			GEF	Contractual Services- Individual (71300)	15,000	
	<p><b>1.9.3: Activity Result:</b> R&amp;D Unit at DTEM of UET Lahore operationalized</p> <p>1.9.3 a: Professional staff as per the agreed ToRs by CIU-Punjab/UET, PMU and UNDP (US\$ 27, 000).</p> <p>1.9.3 b: O&amp;M of the R&amp;D unit (US\$ 5,000)</p> <p>1.9.3 c: Preparation and approval of R&amp;D unit annual/quarterly action plans, agreed by CIU-Punjab/UET, PMU and UNDP (US\$ 1,000).</p> <p>1.9.3 d: Carrying out at least four studies (in-house) supporting the new policy framework towards a sustainable system of BRT in the</p>	X	X	X	X	GEF	Local Consultants (71300)	43,000	
						UNDP		00	

Indicator, s baseline and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	<p>province (US\$ 00).</p> <p>1.9.3 e: Developing Learning Resource Centre for R&amp;D unit and its institutional strengthening (US\$ 10, 000)</p> <p><b>(1.10.1 &amp; 1.11.1): Activity Result:</b> Support Govt of Punjab in development of draft for Punjab Urban Transport Policy and implementation strategies</p> <p>1.10.1 a: Development and implementation of Punjab Provincial Government integrated urban transport policy (US\$ 10,000).</p>	X	X	X	X	GEF	Contractual Services- Individual (71300)	10,000	
	<p><b>Indicators:</b></p> <p>1.10: Number of strategic integrated urban transport plans</p> <p><b>Scale:</b></p> <p>1. Not developed</p> <p>2. Partially developed</p> <p>3. Fully developed</p> <p>1.11: Provincial policies for integrated Sustainable Urban Transport exist</p> <p><b>Scale:</b></p> <p>1. Policy do not exist</p> <p>2. Policy in the process of development</p> <p>3. Policy fully implemented and enforced</p> <p><b>Baseline:</b></p> <p>1.10: 1</p> <p>1.11: 1</p> <p><b>Targets 2016:</b></p> <p>1.10: 2</p> <p>1.11: 2</p> <p><b>Sub- total</b></p>					UNDP		00	
									108,000

**Output 2: An operational sustainable urban transport in Sindh province**

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount (US\$)
<p><b>Indicators:</b></p> <p>2.1: Number of completed feasibility plans prepared for BRT in Sindh for existing/new corridors</p> <p><b>Scale:</b></p> <p>1. No BRT feasibility plan</p> <p>2. One BRT partially plan developed</p> <p>3. One BRT fully developed</p> <p>2.2: Number of public private financing secured based on the selected feasibility study (IPDF/ECF)</p> <p><b>Scale:</b></p> <p>1. No public private partnership</p> <p>2. Public private partnership partially identified</p> <p>3. Public private partnership</p>	<p><i>List activity results and associated actions</i></p> <p><b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical studies for the selected BRT route to optimize BRT operation on Public Private Partnership PPP.</p> <p>2.1.1 a: Conduct workshops for BRT project design options, planning workshops under the inclusive designs (US\$ 11,000).</p> <p>2.1.1 b: Under the inclusive design detailed surveys about situational / institutional analysis outlining impacts of stakeholder interests on project design options (US \$ 7,800).</p> <p>2.1.1 c: Way forward for regularization of Qinqi's to bring them under the ambit of Law by providing Operational framework supported with Legal aspects in terms of amendment in Motor Vehicle Ordinance (US \$ 22,100).</p> <p>2.1.1 d: Study and survey of Mini-cabs (QINGQI'S) to use these as pick &amp; drop carrier at feeder routes on Green &amp; Red BRT Lines. (US\$ 6,550).</p> <p>2.1.1 e: Study and survey of Mini-cabs (QINGQI'S) to use these as pick &amp; drop carrier at feeder routes on Orange &amp; Yellow BRT Lines (US\$ 6,550).</p>	X	X	X	X	Transport Deptt. Sindh	Contractual Services – Companies (72100) / Training, Workshops & Conferences (75700)	64,000
							UNDP	00



EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount (US\$)
<p>partially developed</p> <p><b>Baseline:</b> 2.1: 1, 2.2: 0</p> <p><b>Targets 2016:</b> 2.1: 3, 2.2: 2</p>	<p>2.2.1. a: Capacity building/trainings program in Karachi for motor vehicle examiners/ relevant stakeholders for improved public and private vehicle examination system. (US\$ 10,000).</p>							
<p><b>2.3:</b> Extent to which institutional frameworks developed and are being able to effectively facilitate holistic urban transport planning in Sindh</p> <p><b>Scale</b></p>	<p><b>2.3.1 Activity Result:</b> BRT related provincial and local Govt institutions supported in building their capacity for achieving objectives of sustainable BRT system.</p> <p>2.3.1 a: Review, approve and implement Provincial Environmental Quality Standard.</p>	X	X	X	X	Transport Deptt. Sindh	GEF	Training, Workshops & Conferences (75700) 9,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount (US\$)
<p>1. No framework in place</p> <p>2. Framework in place but weak facilitation to urban transport planning</p> <p>3. Framework in place and partially effective in facilitating urban transport planning.</p> <p>4. There is evidence that the Framework is being actively used as one tool by urban transport planning in Sindh</p> <p><b>Baseline:</b> 2.3: 1</p> <p><b>Targets 2016:</b> 2.3: 2</p>	<p>(US\$ 4,000)</p> <p>2.3.1 b: Conduct stakeholders' consultative sessions / workshops / trainings for their inputs about the sustainable transport system in Sindh province to draft the new policy/institutional framework. (US\$ 5,000)</p>					UNDP	00	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
<p><b>Indicators:</b> 2.4: Number of strategic integrated urban transport plans for existing/new corridors</p> <p><b>Baseline:</b> 2.4: 0 - No strategic integrated urban transport plans are available in Sindh</p> <p><b>Targets 2016:</b> 2.4: 1 – One strategic plan for holistically planned integrated urban transport</p>	<p>2.4.1 <b>Activity Result:</b> Strategic plan developed including traffic management measures (incorporating parking and street vendor's strategy) along with selected BRT route.</p> <p>2.4.1 a: Convene meetings with all stakeholders for their inputs about the sustainable urban transport on selected corridors-stakeholders include all institutional, legal, PAKSTRAN experts, provincial entities, Govt. of Pakistan agencies(US\$ 2,000)</p> <p>2.4.1 b: Prepare strategic plan for integrated urban transport in Sindh (US\$ 10,000).</p>	X	X	X	X	Transport Deptt. Sindh	GEF	12,000	
							UNDP	00	
<p><b>Indicators:</b> 2.5: Provincial policy for developing sustainable urban transport for Sindh province exist</p> <p><b>Scale:</b> 1. Policy do not exist 2. Policy in the process of development 3. Policy fully implemented and enforced</p> <p><b>2.6: Extent to which</b></p>	<p>2.5.1 &amp; 2.6.1 <b>Activity Result:</b> Urban transport policy for Sindh drafted.</p> <p>2.5.1 a: Conduct stakeholder meetings and a consultative workshop for draft transport policy formulation (US\$ 2,000).</p> <p>2.6.1 a: Drafting of urban transport policy for Sindh devising the mechanism to implement the developed policy (US\$ 3,000).</p>	X	X	X	X	Transport Deptt. Sindh	GEF	5,000	
							UNDP	00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount (US\$)
<p><b>EXPECTED OUTPUTS</b> And baseline, associated indicators and annual targets</p> <p><i>mechanisms at provincial level exist to enforce developed policy</i></p> <p><b>Scale =</b></p> <ol style="list-style-type: none"> <li>No mechanism exist</li> <li>Mechanism established, but not being implemented</li> <li>Mechanisms established, and partially implemented</li> <li>Mechanism well-established, and fully implemented</li> </ol> <p><b>Baseline:</b> 2.5: 1, 2.6: 1</p> <p><b>Targets 2016:</b> 2.5: 2, 2.6: 2</p>								

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount (US\$)
<p><b>Indicators:</b></p> <p>2.7: Extent to which a demonstration BRT system is developed.</p> <p><b>Scale =</b></p> <ol style="list-style-type: none"> <li>Not developed</li> <li>Partially developed</li> <li>Fully developed</li> </ol> <p><b>Baseline:</b></p> <p>2.7: 1</p> <p><b>Targets 2016:</b></p> <p>2.7: 1</p> <p><b>Indicators:</b></p> <p>2.8: Extent to which institutions with enhanced capacity to operate, maintain, and manage a BRT system exist</p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>No capacity building program</li> <li>capacity building program developed, but not being implemented</li> </ol>	<p>(2.7.1, 2.8.1, 2.9.1 &amp; 2.10.1): Activity Result: Methodology developed and implemented for the measurement of emission, energy and rider-ship parameters from the operational demonstration of BRT system in Karachi</p> <p>2.7.1 a: Prepare and implement M &amp; E Plan for calculation of GHG emissions, energy savings, and % increase in public transit rider ship (US\$ 15,000).</p>		X	X	X	Transport Deptt Sindh	GEF	Contractual Services- Companies (72100) 15,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
<p>And baseline, associated indicators and annual targets</p> <p>3. capacity building program developed, and partially implemented</p> <p>4. capacity building program well-established, and fully implemented</p> <p><b>2.9: Cumulative GHG reductions from the BRT demos in 02 cities of Sindh - tonnes CO2</b></p> <p><b>Scale:</b></p> <p>1. Widespread prevalence of GHG</p> <p>2. BRT Demos brought no reduction in GHG</p> <p>3. BRT Demos brought partial reduction in GHG</p>	<p>List activity results and associated actions</p>								

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (US\$)
<p>And baseline, associated indicators and annual targets</p> <p>4. BRT Demos caused complete reduction in GHG</p> <p>2.10: Cumulative energy savings generated by BRT pilot demonstration</p> <p>Scale:</p> <p>1. No energy saving mechanism exist</p> <p>2. BRT demonstration caused no energy saving</p> <p>3. BRT demonstration caused partial energy saving</p> <p>4. BRT demonstration caused significant energy saving</p> <p>2.11: % increase in public transit rider-ship</p> <p>Scale:</p> <p>1. No increase in rider ship</p> <p>2. Partial increase in rider ship</p> <p>3. Significant increase in rider ship</p> <p>2.12: extent to which methodology and M&amp;E</p>	<p>List activity results and associated actions</p>					UNDP		00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p>And baseline, associated indicators and annual targets.</p> <p>plan for the measurement of the specific energy and emission parameters exist</p> <p><b>Scale =</b></p> <ol style="list-style-type: none"> <li>Methodology and M&amp;E plan not exist</li> <li>Methodology exist but not M&amp;E plan</li> <li>Methodology exist as well as M&amp;E plan</li> </ol> <p><b>Baseline:</b></p> <p>2.8: 1</p> <p>2.9: 1</p> <p>2.10: 1</p> <p>2.11: 1</p> <p>2.12: 1</p> <p><b>Targets 2016:</b></p> <p>2.8: 3</p> <p>2.9: 3</p> <p>2.10: 3</p> <p>2.11: 3</p> <p>2.12: 3</p>	<p>List activity results and associated actions</p>							
<b>Sub Total</b>								105,000



Output 3: Improved energy efficiency in truck freight transport

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount (US\$)
<p><b>Indicators:</b></p> <p><b>3.1:</b> Extent to which truck freight transport policy gets approved and implemented</p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>1. Policy exist but not approved</li> <li>2. Policy not approved but partially implemented</li> <li>3. Policy not approved and to a larger extent implemented</li> <li>4. Policy approved and fully implemented</li> </ol> <p><b>Baseline:</b></p> <p>3.1: 1</p> <p><b>Targets 2016:</b></p> <p>3.1: 2</p>	<p><b>3.1.3 Activity Result:</b> Strengthened truck freight transport policy.</p> <p>Action: Study 3.1.3 (a) on international best practices/trends in truck freight energy use and its linkage to the context of Pakistan (US\$ 9, 000)</p> <p>Action: Study 3.1.3 (b) on Environmental impacts of a major freight corridor identified in consultation with the PMU and Ministry of Communications (RP) (US\$ 9,000)</p>	X	X			GEF	18,000	
	<p><b>Activity Result 3.1.4:</b> Identified gaps and strategy for the implementation of existing trucking policy</p> <p>Action 3.1.4 (a): Preparation of TORs and carrying out study on the identification of gaps and strategy for the implementation of existing trucking policy (US\$ 20,000)</p> <p>Action 3.1.4 (b): Carrying out the consultative dialogue sessions at provincial level for trucking policy (US\$ 10,000).</p> <p><b>Activity Result 3.1.5:</b> Assessment of Axel Load management system in context of cross border trade (CPEC, Afghan Border, Iran etc.)</p>	X	X	X	X	GEF UNDP	102,000 00	

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description
	<p>Action 3.1.5 (a): Preparation of TORs for following studies (US\$ 2,000).</p> <p>Action 3.1.5 (b): Study on assessment of Axel Load management system in context of cross border trade (CPEC, Afghan Border, Iran etc.) (US\$ 15,000).</p> <p>Action 3.1.5 ( c ) : Study on modern weight stations to comply international standard(cross border trade) (US\$ 15,000).</p> <p>Action 3.1. 5 (d): Practical examination of international best practice available in truck freight energy use (to be identified jointly the PMU &amp; CIU-Trucking) and its linkage for better implementation of trucking policy in Pakistan (US\$ 40,000).</p>	X	X	X	X		Travel (71600)	
<p><b>Indicators:</b></p> <p>3.2.: Extent to which number of trucks involved with pilots to demonstrate energy efficiency objectives of Trucking Policy.</p> <p><b>Baseline:</b></p> <p>3.2.: no pilots have been implemented in Pakistan to device strategy to modernize trucking fleet.</p> <p><b>Target 2016:</b></p>	<p><b>Activity Result 3.2.1:</b> Modernizing the overall motor vehicle registration and examination system in the context of the road freight sector specific requirements and establishment of “Central Data Repository”.</p> <p>Action 3.2.1 (a): Study for modernizing the overall motor vehicle registration in the context of the road freight sector specific requirements and establishment of “Central Data Repository” (US\$18,000)</p> <p>Action 3.2.1 (b): Study for development of</p>	X	X	X	X	Ministry of Communications	Contractual Services- Companies (72100) & Training, Workshops & Conferences (75700)	66,000
							UNDP	00

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions.</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description Amount (US\$)
3.2.: Introduction of modernized trends in truck freight system in Pakistan.	<p>modernized truck freight examination system in Pakistan (US\$ 20,000)</p> <p>Action 3.2.1 (c): Two days training of motor vehicle examiners, licensing, fitness certificate and road safety related to truck freight system in Pakistan (US\$10,000)</p> <p>Action 3.2.1 (d): Prepare TORs for M&amp; E Plan for calculating energy and emissions saving in Trucking sector of Pakistan (US\$ 3,000)</p> <p>Action 3.2.1 (e): Capacity development of PAKSTRAN officials/CIU-Trucking (to be identified jointly the PMU &amp; CIU-Trucking) for the capacity building/management and modernization of truck freight transport. (US\$ 15,000)</p>							
<b>Sub Total</b>								<b>186,000</b>

Output 4: Increased public awareness and institutional capacity on sustainable transport concepts

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME		RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2		Funding Source	Budget Description	Amount (US\$)
<b>Indicators:</b> 4.1: Extent to which completed awareness raising campaigns have been effective <b>Scale:</b> 1 = Not at all, (0%) 2 = to a very partial extent, (upto 20%) 3=to some extent; (21-50%) 4= to a significant extent; (51-85%) 5=to full extent (100%) <b>Baseline:</b> 4.1: 1 <b>Targets 2016:</b> 4.1: 2	4.1.1 Activity Result: Site specific awareness-raising campaign action plan in Punjab and Sindh. 4.1.1 a: Develop and disseminate branding & display at public places. (US\$ 5,000)	X	X	IUCN	GEF	Training, Workshops & Conferences (75700)	5,000
		UNDP	& Audio Visual & Print Production Costs (74200)	00			
<b>Indicators:</b> 4.2: Number of completed training courses on strategic urban land use and sustainable urban transport planning (SUTP)	4.1.2 Activity Result: Awareness raising material to maintain the project web-page 4.1.2 a: Update PAKSTRAN web-page and social media pages to promote PAKSTRAN awareness raising activities (US\$ 2,000). 4.1.2 b: Print PAKSTRAN Brochures, souvenirs etc (US\$ 2,000). 4.1.2 c: Print quarterly project newsletters (US\$ 1,000) 4.1.2 d: Prepare and print six fact sheets on different aspects of sustainable transport (US\$2,000). 4.2; 4.3; 4.4. Activity Result: Implemented the capacity development plan for the target groups. 4.2.: Review and develop curriculum	X	X	IUCN	GEF	Audio Visual & Print Production Costs (74200)	7,000
		UNDP		00			
		X	X	IUCN	GEF	Contractual Services-Companies (72100)	54,500
					UNDP		00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME		RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2		Funding Source	Budget Description
<p>And baseline, associated indicators and annual targets</p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>No training</li> <li>1 training on LUP and SUTP</li> <li>2 training on LUP and SUTP</li> </ol> <p><b>4.3: Extent to which cities and provincial planners and students effectively trained on land use planning (LUP) and SUTP</b></p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>Not adequately:</li> <li>Very partially:</li> <li>Partially:</li> <li>Largely:</li> <li>Fully</li> </ol> <p><b>4.4: Number of educational institutes where LUP and SUTP courses are offered</b></p> <p><b>Scale:</b></p> <ol style="list-style-type: none"> <li>No course on LUP and SUTP</li> <li>3 universities offer the LUP and SUTP courses</li> </ol> <p><b>Baseline:</b></p> <p>4.2: 1</p> <p>4.3: 1</p> <p>4.4: 1</p> <p><b>Targets 2016:</b></p> <p>4.2: 2</p> <p>4.3: 3</p>	<p>List activity results and associated actions</p> <p>on sustainable urban transport for higher education institutions in Punjab and Sindh (US\$ 15,000).</p> <p>4.3: Collaboration with 3 different universities to start courses on LUP and SUTP (US\$ 2,000).</p> <p>4.4 a: One training workshop on LUP and SUTP (participants to be identified jointly by the PMU &amp; CIU-IUCN) (US\$ 7,500).</p> <p>4.4 b: Capacity building for the relevant professionals/PAKSTRAN officials (to be identified jointly by the PMU &amp; CIU-IUCN) by attending capacity building programmes /visiting good truck freight &amp; SUT examples (US\$ 30,000).</p>					

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME		RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2		Funding Source	Budget Description	Amount (US\$)
4.4: 3 <b>Indicators:</b> 4.5: Extent to which the completed workshops on integrated BRT development have been effective <b>Scale:</b> 1 = Not at all, (0%) 2 = to a very partial extent, (upto 20%) 3=to some extent; (21-50%) 4= to a significant extent; (51-85%) 5=to full extent (100%)	4.5.1 Activity Result: Documentation and dissemination of event reports and lessons learned from events in Punjab and Sindh (to be conducted by all CIUs).  4.5.1 a: Collection of event reports and lessons learn from all CIUs and disseminate (US\$ 2,500).	X	X	IUCN	GEF	Training, Workshops and Conference (75700)	2,500
4.6: Extent to which the completed workshops on the implementation of the Trucking Policy have been effective <b>Scale:</b> 1 = Not at all, (0%) 2 = to a very partial extent, (up to 20%) 3=to some extent; (21-50%) 4= to a significant extent; (51-85%) 5=to full extent (100%) <b>Baseline:</b> 4.5: 1 4.6: 1 <b>Targets 2016:</b> 4.5: 3 4.6: 3					UNDP		00
<b>Sub-total</b>							<b>69,000</b>

Project Management Unit, PAKSTRAN Islamabad

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount (US\$)
Results-Based Management, Monitoring, and Reporting	<p><b>Activity Result 1:</b> Coordinate with CIUs for consolidation and implementation of AWP 2016/QWPs. Oversee measurement of Means of Verification of CIUs progress on outputs and implementation. Oversee the CIUs' procurement processes. Monitor events carried out by CIUs.</p> <ul style="list-style-type: none"> <li>- Action: Monitoring and Communication Plan 2016 for PAKSTRAN project (US\$ 0,000).</li> <li>- Action: Implementation of Monitoring and Communication Plan 2016 for PAKSTRAN project (US\$ 19,785).</li> <li>- Action: Project Risks Log, Issues Log, Lessons Learnt Log (US\$ 0,000).</li> </ul>	X	X	X	X	Project Management Unit (PMU)	GEF	19,784
							UNDP	00

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	<p><b>Activity Result 2: Build collaborative arrangements with related initiatives as detailed out under section "collaborative arrangements with related projects" of ProDoc, and capacity building of PAKSTRAN project staff.</b></p> <ul style="list-style-type: none"> <li>- Action: Continue/complete studies (assessment of vehicular emissions' status in pre-and-post BRT operation of RWP-ISD; development of an implementation strategy for devising action plan on IBS; &amp; peer review of feeder route networks studies in ISB and conducting consultative sessions. (US\$ 101,500)</li> <li>- Action: Organize &amp; attend events/trainings/carry out visits (national &amp; international) for capacity building of PAKSTRAN's related officials/ exploring avenues to build future collaborations of PAKSTRAN with other initiatives (US\$ 30,000).</li> <li>- Action: Continue PAKSTRAN's internship programme (US\$ 5,000)</li> <li>- Action: Resource mobilization by exploring suitable funding opportunities, including Green Climate Fund (GCF), etc. (US\$ 25,000)</li> </ul>	X	X	X	X	Project Management Unit (PMU)	GEF	Contractual Services-Companies (72100) & Individual Consultants (71300) & Training, Workshops and Conferences (75700)	161,500
							UNDP	& Travel (71600)	00



EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions		TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (US\$)
	<b>Activity Result 3:</b> Operation of "Centre for Environmentally Sustainable Transport and Climate Change (CESTAC)" at FJWU. <ul style="list-style-type: none"> <li>- Action: Implementation of the detailed framework as per the approved/signed LoA (US\$ 40,000)</li> <li>- Preparing the cycling strategy for ISD/RWP along with the relevant stakeholders (US\$ 10,000)</li> </ul>		X	X	X	X	Project Management Unit (PMU)	Contractual Services- Companies (72100) & Individual Consultants (71300) & Training, Workshops and Conferences (75700)	50,000	
	<b>Activity Result 4:</b> Manage assistance to the project administratively, financially, logistically, professionally and technically <ul style="list-style-type: none"> <li>- Action: Convening Project Board/CIUs/Stakeholders meetings</li> </ul>		X	X	X	X	Project Management Unit (PMU)	Training/ Workshops/ Conferences (75700)	3,651	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount (US\$)
	<ul style="list-style-type: none"> <li>- Action: Keeping track and maintaining accounts of the project funds (US\$ 50).</li> <li>- Action: Preparing, reviewing and consolidating periodic reports regarding progress of project implementation (US\$ 50).</li> <li>- Action: Preparing and reviewing detailed TORs for recruiting consultants as well as developing RFPs for hiring professional and contractual services (US\$ 1500).</li> <li>- Action: Managing requests of CIUs for the provision of financial resources by UNDP, using advance of funds, direct payments, or reimbursement using the FACE (US\$ 50).</li> </ul>					UNDP	00	
<b>Sub-total</b>							<b>234,935</b>	
<b>Total (Programme)</b>							<b>702,935</b>	

II. Operation and Management

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	PLANNED BUDGET Amount (US\$)					
		Q1	Q2	Q3	Q4				CIU-Punjab	CIU-Sindh	CIU-Trucking	CIU-IUCN	PMU	Total
		X	X	X	X				50,000	50,000	40,000	25,307	85,881	141,423
Operations and Management	Professional services- Service Contract	X	X	X	X	PMU & CIUs	GEF UNDP	Contractual Services (71400)	50,000	50,000	40,000	25,307	85,881	141,423
	Support Services- Service Contract	X	X	X	X	PMU & CIUs	GEF UNDP	Contractual Services (71400)	14,500	14,500	10,000	24,018	19,129	82,147
	Printing & publication	X	X	X	X	PMU & CIUs	GEF UNDP	Audio Visual & Print Production costs (74200)	1,000	1,000	1,000	1,000	1,000	5,000
	Procurement - Non-expendable Expendable equipments/supplies	X	X	X	X	PMU & CIUs	GEF UNDP	Equipment & Furniture (72200 & 72500)	5,000	5,000	5,000	2,500	15,000	32,500
	Rental and Maintenance	X	X	X	X	PMU & CIUs	GEF	Premises- Rental &	5,000	5,000	5,000	9,250	44,021	68,271

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	PLANNED BUDGET Amount (US\$)					Total	
		Q 1	Q 2	Q 3	Q 4				CIU- Punjab	CIU- Sindh	CIU- Trucking	CIU- IUCN	PMU		
	- Building rent - Security Guards - Maintenance					CIUs	UNDP UNDP	Maintenance (73100)							00
	Monitoring and Oversight (Only PMU)					UNDP	GEF UNDP	Travel (71600)				10,000			10,000
	Miscellaneous - Sundries	X	X	X	X	PMU & CIUs	GEF UNDP	Miscellaneous/ Sundries (74500)	4,000	4,000	4,000	2,000	6,000		20,000
	Communication charges (telephone, internet, courier etc.)	X	X	X	X	PMU & CIUs	GEF UNDP	Communication Charges (72400)	3,500	3,500	3,500	2,000	4,019		16,519
	Vehicle Fuel	X	X	X	X	PMU	GEF	POL, Vehicle	7,000	7,000	7,000	4,000	16,500		41,500

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIME FRAME				RESP ONSIB LE PART Y	Funding Source	Budget Description	PLANNED BUDGET						Total		
		Q 1	Q 2	Q 3	Q 4				Amount (US\$)								
		Q 1	Q 2	Q 3	Q 4				CIU- Punjab	CIU- Sindh	CIU- Truckin g	CIU- IUCN	PMU				
	- Vehicle repair & Mainten ance - Repair of equipme nts					& CIUs  UNDP	repair and maintenanc e (73405)	5,000	5,000	5,000	2,500	12,000					29,500
	Travel	X	X	X	X	PMU & CIUs  GEF UNDP	Travel (71600)	5,000	5,000	5,000	2,500	12,000					29,500
<b>Total (O&amp;M)</b>																	
	Implementation Support Services for UNDP	X	X	X	X	UNDP UNDP Misc.						90,235					90,235
<b>GRAND TOTAL (Activities+ O&amp;M+ Implementation Cost)</b>								<b>95,000</b>	<b>95,000</b>	<b>80,500</b>	<b>72,575</b>	<b>213,550</b>					<b>556,625</b>
								<b>203,000</b>	<b>200,000</b>	<b>266,500</b>	<b>141,575</b>	<b>538,720</b>					<b>1,349,795</b>

Note: Total TRAC allocation for the year 2016 is US\$. 200,000/-

## II. MONITORING PLAN 2016

(Include all monitoring and evaluation activities/events)

Indicators	Baseline	Targets 2016	Data Collection Plan					Risks and Assumptions
			Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)		
1.5: Cumulative GHG reductions from the BRT demos in a city of Punjab-ktonnes CO2	1.5: Widespread prevalence of GHG	1.5: BRT Demos brought partial reduction in GHG	Surveys, specific studies/SOPs/N EQs, evaluation, field observations, interviews, spot checks	Quarterly	NPM/M&E Officer	2,333	Activities planned are fully supported and implemented by the Government of Punjab and all stakeholders	
1.6: Cumulative energy savings enhanced by BRT pilot demonstration	1.6: No energy saving mechanism exist	1.6: BRT demonstration caused partial energy saving	Specific tools, plans, policies/planning and management exercise based on advanced research, evaluation, field observations	Quarterly	NPM/M&E Officer	2,333	Harmony amongst all stakeholders and Punjab Government willingness and strong commitment.	
1.7: % increase in public transit rider ship 1.8: Extent to which methodology and M&E plan for the measurement of the specific energy and emission parameters	1.7: No increase in rider ship 1.8: Methodology and M&E plan not exist	1.7: Partial increase in rider ship 1.8: Methodology exist as well as M&E plan	Specific plans, policies, evaluation	Quarterly	NPM/M&E Officer	2,333	Continued good support from Govt. of Punjab and all stakeholders	

Data Collection Plan							
Indicators	Baseline	Targets 2016	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>exist</p> <p>1.9: Extent to which institutional frameworks developed and are being able to effectively facilitate holistic urban</p> <p>2.1: Number of completed feasibility plans prepared for BRT in Sindh for existing/new corridors</p> <p>2.2: Number of public private financing secured based on the selected feasibility study (IPDF/ECF)</p>	<p>1.9: No framework in place</p> <p>2.1: No BRT feasibility plan</p> <p>2.2: No public private partnership</p>	<p>1.9: Framework in place but weak facilitation to urban transport planning</p> <p>2.1: One BRT fully developed</p> <p>2.2: Public private partnership partially identified</p>	<p>Specific studies &amp; evaluation related to the feasibility plan</p>	<p>Quarterly</p>	<p>NPM/M&amp;E Officer</p>	<p>1,143</p>	<p>Firm support from Government of Sindh and all related stakeholders</p>
<p>2.3: Extent to which institutional frameworks developed and are being able to effectively facilitate holistic urban transport planning in Sindh</p>	<p>2.3: No framework in place</p>	<p>2.3 Framework in place and partially effective in facilitating urban transport planning.</p>	<p>Specific tools, plans, policies/planning and management exercise based on advanced research, evaluation, field observations</p>	<p>Quarterly</p>	<p>NPM/M&amp;E Officer</p>	<p>1,143</p>	<p>Harmony amongst all stakeholders and Sindh Government willingness and strong commitment</p>

Data Collection Plan							
Indicators	Baseline	Targets 2016	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
2.4: Number of strategic integrated urban transport plans for existing/new corridors	2.4: No strategic integrated urban transport plans are available in Sindh	2.4: One strategic plan for holistically planned integrated urban transport	Specific plans, policies, evaluation	Quarterly	NPM/M&E Officer	1,143	Continued good support from Govt. of Sindh and all stakeholders
2.5: Provincial policy for developing sustainable urban transport for Sindh province exist 2.6: Extent to which mechanisms at provincial level exist to enforce developed policy	2.5: Policy do not exist 2.6: No mechanism exist	2.4.1: 1 Policy in the process of development (IRRs) 2.4.2: Mechanism established, but not being implemented	Sindh provincial policy on SUT, IRRs, evaluation, field observation, mentoring events	Quarterly	NPM/M&E Officer	1,328	Full stakeholder support along with the provincial government's willingness
2.7: Extent to which a demonstration BRT system is developed.	2.7: Not developed	2.7: Partially developed	Surveys, specific studies/SOPs/N EQs, evaluation, field observations, interviews, spot checks	Monthly	NPM/M&E Officer	1,243	Activities planned are fully supported and implemented by the Government of Sindh and all stakeholders
2.8: Extent to which institutions with enhanced capacity to operate, maintain, and manage a BRT system exist	2.8: No mechanism in place	2.8: Mechanism developed, and partially implemented	Surveys, specific studies/SOPs/N EQs, evaluation, field observations, interviews,	Monthly	NPM/M&E Officer	1,143	



Data Collection Plan							
Indicators	Baseline	Targets 2016	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
involved with pilots to demonstrate energy efficiency objectives of Trucking Policy.	Pakistan to device strategy to modernize trucking fleet.	trends in truck freight system in Pakistan.	implementation of truck modernization pilot.		E Officer		their associations and truck body assemblers.
4. 1: Extent to which completed awareness raising campaigns have been effective	4. 1: Not at all, (0%)	4. 1: a very partial extent, (upto 20%)	Field observation, interviews and related to urban transport awareness raising campaigns, and implementation results and evaluations	Monthly	NPM/M&E Officer	1000	Reliable data obtained & continued good support from all stakeholders for implementation
4.2: Number of completed training courses on strategic urban land use and sustainable urban transport planning (SUTP) 4.3: Extent to which cities and provincial planners and students effectively trained on land use planning (LUP) and SUTP 4.4: Number of educational institutes	4.2: No training 4.3: Not adequately 4.4: No course on LUP and SUTP	4.2: 1 training on LUP and SUTP 4.3: Largely 4.4: 3 universities offer the LUP and SUTP courses	Field observations, interviews, surveys, spot checks	Monthly	NPM/M&E Officer	1000	Relevant stakeholders and target groups interested in participating and cooperating in the design, development and implementation of trainings

Indicators	Baseline	Targets 2016	Data Collection Plan					Risks and Assumptions
			Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)		
where LUP and SUTP courses are offered								
4.5: Extent to which the completed workshops on integrated BRT development have been effective 4.6: Extent to which the completed workshops on the implementation of the Trucking Policy have been effective	4.5 Not at all, (0%) 4.6: Not at all, (0%)	4.5: To some extent; (21-50%) 4.6: To a very partial extent, (up to 20%)	Specific trainings /workshops, field observations, evaluation, report of the workshops/visits conducted.	Monthly	NPM/M&E Officer	1000	Continued good support from relevant stakeholders and target groups interested in participating and cooperating in the design, development and implementation of workshops/experiences sharing	

**IV. Procurement Plan 2016**

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2016 – including goods, assets, services and works)

**PROJECT ID: 00072773**

**PROJECT TITLE: PAKISTAN SUSTAINABLE TRANSPORT (PAKSTRAN) PROJECT**

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	<p><b>1.4.1: Activity Result:</b> In order to prepare integrated BRT implementation plan, requisite information collected for integrating public transport feeder routes with the existing BRT corridor.</p> <p>1.4.1 a: Mapping of environmental and socio-economic profile along BRT corridor from Gajumatta to Shahdara in Lahore (US\$ 12000).</p>	Services	12,000	CIU Punjab	RFP	Study already awarded in 2015.	Study already awarded in 2015.	CAP/EP PC	Study already awarded in 2015.	Study already awarded in 2015.	Contract will be expired in Sept. 2016.	CD, CM, AFA
2.	<p><b>1.4.1: Activity Result:</b> In order to prepare integrated BRT implementation plan, requisite information collected for integrating public transport feeder</p>	Services	3,000	CIU Punjab	RFP	Study already awarded in 2015.	Study already awarded in 2015.	CAP/EP PC	Study already awarded in 2015.	Study already awarded in 2015.	Contract will be expired in Sep.	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	<p>routes with the existing BRT corridor.</p> <p>1.4.1 b: Land use revitalization and redevelopment strategies and plans along BRT corridor from Gajjumatta to Shahdara in Lahore (US\$ 3000).</p>										2016.	
3.	<p><b>Activity Result (1.5.1, 1.6.1, 1.7.1 &amp; 1.8.1):</b></p> <p>Methodology developed and implemented for the measurement of emission, energy and rider-ship parameters from the operational demonstration of BRT system in Lahore</p> <p>1.5.1 a: Prepare and implement M &amp; E Plan for calculation of GHG emissions, energy savings and % increase in public transit rider ship (US\$ 15,000)</p>	Services	15,000	CIU Punjab	RFP	Apr 2016	Apr 2016	EPPC	Apr 2016	Apr 2016	Sep 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
4.	<p><b>1.9.1 Activity Result:</b> Strengthened institutional framework in managing the urban transport system effectively..</p> <p>1.9.1 a: One workshop (on sustainable urban transport and GIS applications) in Faisalabad (US\$ 10,000)</p>	Goods & Services	10,000	CIU Punjab	RFQ, RFP	Jul 2016	Jul 2016	PPC/ EPPC	Jul 2016	Jul 2016	Sep 2016	CD, CM, AFA
5.	<p><b>1.9.2: Activity Result</b> PEQS developed for Transport Sector to be adopted by Government of Punjab in order to strengthen institutional framework towards urban transport development.</p> <p>1.9.2 a: Develop, endorse and notify the approved PEQS (US\$ 15, 000).</p>	Services	15,000	CIU Punjab	RFP	Apr 2016	Apr 2016	EPPC	Apr 2016	Apr 2016	Dec 2016	CD, CM, AFA
6.	<p><b>1.9.3: Activity Result:</b> R&amp;D Unit at DTEM of UET Lahore operationalized</p> <p>1.9.3 a: Professional staff as per the agreed ToRs by</p>	Services	5,000	CIU Punjab	RFP/RFQ	Jan 2016	Jan 2016	PPC/EPPC	Jan 2016	Jan 2016	Dec 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	CIU-Punjab/UET, PMU and UNDP (US\$ 27, 000). 1.9.3 b: O&M of the R&D unit (US\$ 5,000)											
7.	<b>1.9.3: Activity Result:</b> R&D Unit at DTEM of UET Lahore operationalized <b>1.9.3 e: Developing Learning Resource Centre for R&amp;D unit and its institutional strengthening (US\$ 10, 000)</b>	Services	10,000	CIU Punjab	RFQ	Jan 2016	Jan 2016	PPC/EPPC	Jan 2016	Jan 2016	Dec 2016	CD, CM, AFA
8.	<b>(1.10.1 &amp; 1.11.1): Activity Result:</b> Support Govt of Punjab in development of draft for Punjab Urban Transport Policy and implementation strategies <b>1.10.1 a: Development and implementation of Punjab Provincial Government integrated urban transport policy (US\$ 10,000).</b>	Services	10,000	CIU Punjab	RFP	Apr 2016	Apr 2016	EPPC	Apr 2016	Apr 2016	Dec 2016	CD, CM, AFA
9.	<b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical	Services	11,000	CIU-Sindh	RFQ/RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan	Apr	CD, CM,

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	studies for the selected BRT route to optimize BRT operation on Public Private Partnership PPP. 2.1.1 a: Conduct workshops for BRT project design options, planning workshops under the inclusive designs (US\$ 11,000).									2016	2016	AFA
10.	<b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical studies for the selected BRT route to optimize BRT operation on Public Private Partnership PPP. 2.1.1 b: Under the inclusive design detailed surveys about situational/institutional analysis outlining impacts of stakeholder interests on project design options (US \$ 7,800).	Contractual Services	7,800	CIU-Sindh	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA
11.	<b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical studies for the selected	Contractual Services	22,100	CIU-Sindh	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	BRT route to optimize BRT operation on Public Private Partnership PPP. 2.1.1 c: Way forward for regularization of Qinqi's to bring them under the ambit of Law by providing Operational framework supported with Legal aspects in terms of amendment in Motor Vehicle Ordinance (US \$ 22,100).											
12.	<b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical studies for the selected BRT route to optimize BRT operation on Public Private Partnership PPP. 2.1.1 d: Study and survey of Mini-cabs (QINGQI'S) to use these as pick & drop carrier at feeder routes on Green & Red BRT Lines. (US\$ 6,550).	Contractual Services	6,550	CIU-Sindh	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA
13.	<b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical studies for the selected	Contractual Services	6,550	CIU-Sindh	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM,



S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	BRT route to optimize BRT operation on Public Private Partnership PPP. 2.1.1 e: Study and survey of Mini-cabs (QINGQI'S) to use these as pick & drop carrier at feeder routes on Orange & Yellow BRT Lines (US\$ 6,550).											AFA
14.	<b>(2.1 &amp; 2.2) Activity Result:</b> Financial and technical studies for the selected BRT route to optimize BRT operation on Public Private Partnership PPP. 2.2.1. a: Capacity building/trainings program in Karachi for motor vehicle examiners/relevant stakeholders for improved public and private vehicle examination system. (US\$ 10,000).	Contractual Services	10,000	CIU-Sindh	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM, AFA
15.	<b>2.3.1 Activity Result:</b> BRT related provincial and local Govt institutions supported in building their	Contractual Services	4,000	CIU-Sindh	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	capacity for achieving objectives of sustainable BRT system. 2.3.1 a: Review, approve and implement Provincial Environmental Quality Standard. (US\$ 4,000)											
16.	<b>2.3.1 Activity Result:</b> BRT related provincial and local Govt institutions supported in building their capacity for achieving objectives of sustainable BRT system. <b>2.3.1 b:</b> Conduct stakeholders' consultative sessions / workshops / trainings for their inputs about the sustainable transport system in Sindh province to draft the new policy/institutional framework. (US\$ 5,000)	Contractual Services	5,000	CIU-Sindh	RFP	Jan 2016	Jan 2016	PPC/EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA
17.	<b>2.4.1 Activity Result:</b> Strategic plan developed	Contractual Services	10,000	CIU-Sindh	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM,

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	including traffic management measures (incorporating parking and street vendor's strategy) along with selected BRT route. 2.4.1 b: Prepare strategic plan for integrated urban transport in Sindh (US\$ 10,000).											AFA
18.	<b>2.5.1 &amp; 2.6.1 Activity Result:</b> Urban transport policy for Sindh drafted. 2.6.1 a: Drafting of urban transport policy for Sindh devising the mechanism to implement the developed policy (US\$ 3,000).	Contractual Services	3,000	CIU-Sindh	RFP/RFQ	Jan 2016	Jan 2016	PPC	Jan 2016	Jan 2016	Dec 2016	CD, CM, AFA
19.	<b>(2.7.1, 2.8.1, 2.9.1 &amp; 2.10.1): Activity Result:</b> Methodology developed and implemented for the measurement of emission, energy and rider-ship parameters from the operational	Contractual Services	15,000	CIU-Sindh	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	demonstration of BRT system in Karachi  2.7.1 a: Prepare and implement M & E Plan for calculation of GHG emissions, energy savings, and % increase in public transit rider ship (US\$ 15,000).											
20.	<b>3.1.3 Activity Result:</b> Strengthened truck freight transport policy. Action: :Study 3.1.3 (a) on international best practices/trends in truck freight energy use and its linkage to the context of Pakistan (US\$ 9, 000)	Services	9,000	RP/CIU-Trucking	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA
21.	<b>3.1.3 Activity Result:</b> Strengthened truck freight transport policy. Action: Study 3.1.3 (b) on Environmental impacts of a major freight corridor identified in consultation	Services	9,000	RP/CIU-Trucking	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	with the PMU and Ministry of Communications (RP) (US\$ 9,000)											
22.	<b>Activity Result 3.1.4:</b> Identified gaps and strategy for the implementation of existing trucking policy <b>Action 3.1.4 (a):</b> Preparation of TORs and carrying out study on the identification of gaps and strategy for the implementation of existing trucking policy (US\$ 20,000)	Services	20,000	RP/CIU-Trucking	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA
23.	<b>Activity Result 3.1.4:</b> Identified gaps and strategy for the implementation of existing trucking policy <b>Action 3.1.4 (b):</b> Carrying out the consultative dialogue sessions at provincial level for trucking policy (US\$	Services	10,000	RP/CIU-Trucking	RFP	Apr 2016	Apr 2016	EPPC	Apr 2016	Apr 2016	Jun 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	10,000).											
24.	Activity Result 3.1.5: Assessment of Axel Load management system in context of cross border trade (CPEC, Afghan Border, Iran etc.) Action: Study on assessment of Axel Load management system in context of cross border trade (CPEC, Afghan Border, Iran etc.)	Services	15,000	RP/CIU-Trucking	RFP	Jul 2016	Jul 2016	EPPC	Jul 2016	Jul 2016	Sep 2016	CD, CM, AFA
25.	Activity Result 3.1.5: Assessment of Axel Load management system in context of cross border trade (CPEC, Afghan Border, Iran etc.) Action: Preparation of TORs and conducting studies as per TOR. Action: Study on modern weight stations to comply	Services	15,000	RP/CIU-Trucking	RFP	Jul 2016	Jul 2016	EPPC	Jul 2016	Jul 2016	Sep 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	international standard (cross border trade)											
26.	<b>Activity Result 3.1.4:</b> Identified gaps and strategy for the implementation of existing trucking policy <b>Action 3.1.5 (d):</b> Practical examination of international best practice available in truck freight energy use and its linkage for better implementation of trucking policy in Pakistan (US\$ 40,000).	Services	40,000	RP/CIU-Trucking	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM, AFA
27.	<b>Activity Result 3.2.1:</b> Modernizing the overall motor vehicle registration and examination system in the context of the road freight sector specific requirements and establishment of "Central Data Repository". Action: Study for modernizing the overall	Services	18,000	RP/CIU-Trucking	RFP	Jan 2016	Jan 2016	EPPC	Jan 2016	Jan 2016	Mar 2016	CD, CM, AFA

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	motor vehicle registration in the context of the road freight sector specific requirements and establishment of "Central Data Repository".											
28.	Activity Result 3.2.1: Modernizing the overall motor vehicle registration and examination system in the context of the road freight sector specific requirements and establishment of "Central Data Repository". Action: Study for development of modernized truck freight examination system in Pakistan	Services	20,000	RP/CIU-Trucking	RFP	Apr 2016	Apr 2016	EPPC	Apr 2016	Apr 2016	Jun 2016	CD, CM, AFA
29.	Activity Result 3.2.1: Modernizing the overall motor vehicle registration and examination system in the context of the road freight sector specific requirements and	Services	10,000	RP/CIU-Trucking	RFP	Jul 2016	Jul 2016	EPPC	Jul 2016	Jul 2016	Sep 2016	CD, CM, AFA



S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	establishment of "Central Data Repository". Action: Two days training on licensing & fitness certificate related to truck freight system in Pakistan											
30.	Activity Result 3.2.1: Modernizing the overall motor vehicle registration and examination system in the context of the road freight sector specific requirements and establishment of "Central Data Repository". Action: Capacity development of CIU-Trucking for the management and modernization of truck freight transport.	Services	15,000	RP/CIU-Trucking	RFP	Oct 2016	Oct 2016	EPPC	Oct 2016	Oct 2016	Dec 2016	CD, CM, AFA
31.	4.1.1 Activity Result: Site specific awareness-raising campaign action plan in	Consultancy	5,000	CIU-IUCN	RFP	Mar 2016	Mar 2016	PPC/EPPC	Mar 2016	Mar 2016	Sun, 2016	CD, CM &

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	Punjab and Sindh. 4.1.1 a: Develop and disseminate branding & display at public places. (US\$ 5,000)											AFA
32.	<b>4.2; 4.3; 4.4. Activity</b> Result: Implemented the capacity development plan for the target groups. 4.2.: Review and develop curriculum on sustainable urban transport for higher education institutions in Punjab and Sindh (US\$ 15,000).	Consultancy	15,000	CIU-IUCN	RFP	Feb, 2016	Feb 2016	PPC/EPPC	Feb 2016	Feb, 2016	June, 2016	CD, CM & AFA
33.	<b>4.2; 4.3; 4.4. Activity</b> Result: Implemented the capacity development plan for the target groups. 4.4 a: One training workshop on LUP and SUTP (participants to be identified jointly by the IUCN and PMU) (US\$ 7,500).	Consultancy	7,500	CIU-IUCN	RFP	Apr 2016	Apr 2016	PPC/EPPC	Apr 2016	Apr 2016	Jun, 2016	CD, CM & AFA
34.	<b>.2; 4.3; 4.4. Activity</b> Result: Implemented the	Consultancy	30,000	CIU-IUCN	RFP	Apr 2016	Apr 2016	PPC/EPC	Apr 2016	Apr 2016	Jun 2016	CD, CM

S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (RFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff & AFA
	capacity development plan for the target groups. 4.4 b: Capacity building for the relevant professionals/PAKSTRAN officials (to be identified jointly by the IUCN and PMU) by visiting good truck freight /SUTP examples (US\$ 30,000).											
35.	<b>4.5.1 Activity Result:</b> Documentation and dissemination of event reports and lessons learned from events in Punjab and Sindh (to be conducted by all CIUs).  4.5.1 a: Collection of event reports and lessons learned from all CIUs and disseminate (US\$ 2,500). Activity: 4.3.2 Consultant for organizing international exposure visit	Consultancy	20,000	CIU-IUCN	RFP	Feb 2016	Feb 2016	PPC/EPPC	Feb 2016	Feb 2016	Jun 2016	CD, CM & AFA
36.	Activity: 4.3.2 Consultant for organizing international exposure visit	Consultancy	5,000	CIU-IUCN	RFP	Apr, 2016	Apr, 2016	PPC/EPPC	Apr 2016	Apr 2016	Jun 2016	CD, CM & AFA

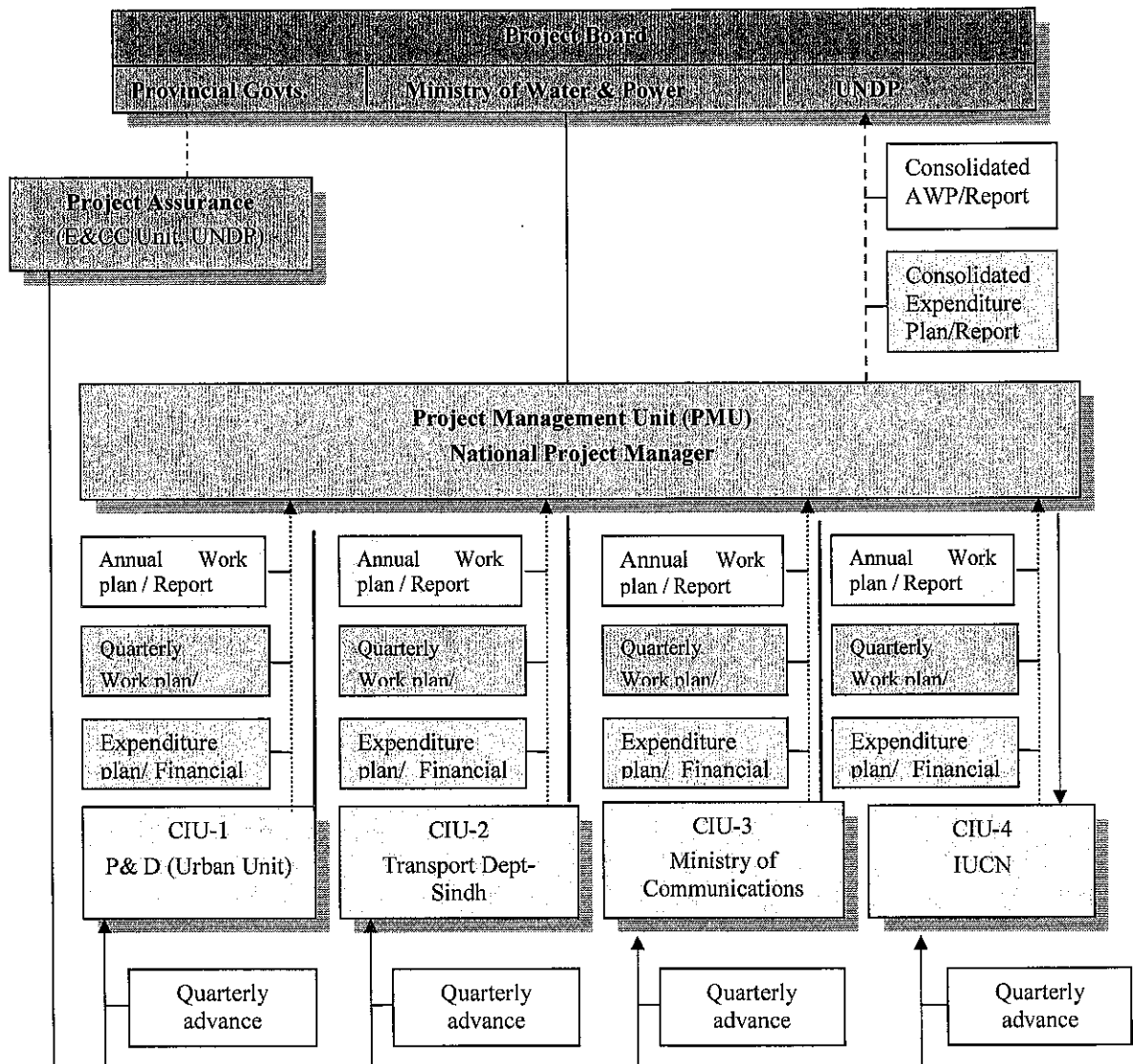
S/N	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD /IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
37.	<b>Activity Result 2: Build Collaborative Arrangements with related initiatives as detailed out under section "Collaborative Arrangements with Related Projects" of ProDoc.</b> <b>- Action:</b> <b>(a). Conducting studies (GHG emissions related to pre and post scenario BRT operation of Rawalpindi-Islamabad</b>	Services	28,000	PMU PAKSTRAN	RFP	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Mar 2016	NP M& AFA
38.	<b>Activity Result 2: Build Collaborative Arrangements with related initiatives as detailed out under section "Collaborative Arrangements with Related Projects" of ProDoc.</b>	Services	25,000	PMU PAKSTRAN	RFP	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Mar 2016	NP M& AFA

S/N	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, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	- Action: (b). Traffic count and feeder route study from Rawat;											
39.	<b>Activity Result 2: Build Collaborative Arrangements with related initiatives as detailed out under section "Collaborative Arrangements with Related Projects" of ProDoc.</b> - Action: (c) Peer review of feeder route studies being carried out by CDA) as per TORs based on the outcomes of consultations carried out with relevant stakeholders of Metro Bus project of Rawalpindi-Islamabad	Services	20,000	PMU PAKSTRAN	RFP	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Mar 2016	NP M& AFA
40.	Consultative Sessions for Academic institutions/Universities of Rawalpindi and Islamabad	Services	28,500	PMU PAKSTRAN	RFP	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Mar 2016	NP M& AFA

S/N	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, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	on Sustainable Urban Transport for Awareness Raising Amongst Students, Academicians & Stakeholders											
41.	<b>Activity Result 3:</b> Operation of "Centre for Environmentally Sustainable Transport and Climate Change (CESTAC)" at FJWU. <b>- Action:</b> Hiring of the staff for the centre	Services	20,000	PMU PAKSTRAN	RFP/RFQ	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Dec 2016	NP M& AFA
42.	<b>Activity Result 3:</b> Operation of "Centre for Environmentally Sustainable Transport and Climate Change (CESTAC)" at FJWU. <b>Action:</b> Procurement of the IT Equipments for the centre	Goods	15,000	PMU PAKSTRAN	RFP/RFQ	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Dec 2016	NP M& AFA
43.	<b>Activity Result 3:</b> Operation of "Centre for Environmentally Sustainable Transport and Climate Change (CESTAC)" at FJWU.	Goods	15,000	PMU PAKSTRAN	RFP/RFQ	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Dec 2016	NP M& AFA

S/N	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, EPPC, PPC, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
	<b>Action:</b> Procurement of furniture and other equipments for the centre											
44.	Procurement of computer and other equipments for PMU Islamabad /Repair & Maintenance of the equipment	Goods	12,000	PMU PAKSTRAN	RFP/RFQ	Jan 2016	Jan 2016	PPC/ EPPC	Jan 2016	Jan 2016	Mar 2016	NP M& AFA

**V. MANAGEMENT ARRANGEMENTS**



3. NIM is the preferred management arrangement with other execution arrangements to be considered exceptionally to accommodate the requirements of the specific components.

**UNDP Support Services**

4. UNDP is providing support in operationalization of project management unit (PMU) and component implementation units (CIUs).

**Collaborative Arrangements with Related Projects**



5. PAKSTRAN PMU is making collaborative arrangements (will continue in 2016 as well) with related initiatives, as per its mandate, and as decided by the project IP from time to time.
6. Along with others, collaborative arrangements also being made with the "Islamabad-Rawalpindi Master Transport Plan" (Islamabad-Rawalpindi Metro bus project) funded by the Capital Development Authority. PAKSTRAN PMU strives to augment CDA/RDA capacity in filling the information gap through conducting the needed studies.
7. There are other potential collaborative arrangements within and/or outside the country that are yet to be explored/finalized by the PMU in consultation with the project IP, from time to time in 2016.

***Prior Obligations and Prerequisites***

8. There are no prior obligations and prerequisites.
9. **Project Board** provides the oversight and strategic advice to the project. PB is responsible for making management decisions for PAKSTRAN, in particular when guidance is required by the National Project Manager. The Project Board play a critical role in project monitoring and evaluations by quality assuring these processes and products, and using evaluations for performance improvement, accountability and learning. It ensures that required resources are committed and arbitrates on any conflicts within the project or negotiates a solution to any problems with external bodies. The Project Board also consider and approve any essential deviations from the original plans. The project Board members include NPD (Ministry of Water and Power), Economic Affairs Division (EAD), UNDP, Member (Infrastructure) Planning Commission, NTRC (Ministry of Communications), HDIP (under the Ministry of Petroleum & Natural Resources), Pak-EPA (Ministry of Climate Change), Secretary Punjab P&D Department, Secretary Sindh Transport Department, and IUCN- Pakistan, JICA, the World Bank and ADB-

Project Board met on need basis in the year usually in the start of every year to approve the annual work plan and review the progress of the preceding year.

10. To ensure UNDP's ultimate accountability for the project results, Project Board decisions were made in accordance to standards that ensured management for development results, best value for money, fairness, integrity, transparency and effective international competition. In case consensus cannot be reached within the Board, the final decision rests with the project IP, UNDP and EAD.
11. Potential members of the Project Board are reviewed and recommended for approval of chair of the PB. Representatives of other stakeholders can be included in the Board as appropriate.
12. **The Project Management Unit (PMU):** Owing to the diverse nature of the planned PAKSTRAN activities, PAKSTRAN management arrangements require a unique approach to effectively manage activities in more than three cities, initially Islamabad/Rawalpindi, Lahore and Karachi. As such, management arrangements for PAKSTRAN were managed through central coordination in Islamabad under the Ministry of Water and Power through the Project Management Unit (PMU). PMU functions include:

- Coordinate with responsible parties implementing the specific outputs for consolidation of the annual work plan and progress reports for presentation to Project Board (PB) for approval. It is responsible for results-based management and reporting of the project. The PMU provides a clearing house mechanism information, communication, monitoring and evaluation and coordinates with the responsible parties for the consolidation of the annual work plan, project progress and financial reports for PB.
- Build Collaborative Arrangements with related initiatives as detailed out under section “Collaborative Arrangements with Related Projects” with relevant stakeholders.
- Act as a secretariat to the Project Board and coordination with all the stakeholders.

The PMU is headed by **National Project Manager** who is responsible for day-to-day basis working within the constraints laid down by the Board. The National Project Manager’s prime responsibility is to ensure that PAKSTRAN produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost.

Each responsible partner designated/appointed **Component Director** to manage the activities of the designated component and to coordinate with **National Project Manager** in work planning, monitoring and reporting.

13. Each CIU have a Component Manager responsible for implementing their component in close coordination with the National Project Manager (NPM).
14. A Programme Officer within the Environment & Climate Change Unit in the UNDP-CO is responsible for Project Assurance role in supporting the Project Board Executive by performing objective and independent project oversight and monitoring functions.
15. To accord proper acknowledgement to GEF for providing funding, a GEF logo appears on all relevant GEF project publications. Any citation on publications regarding projects funded by GEF also accorded proper acknowledgment to GEF. The UNDP logo also presented in all publications along with GEF logo.

#### **FINANCIAL ARRANGEMENT**

16. PMU has been setup in Islamabad which has separate funds for management of the project in a coordinated manner and is responsible for the required financial management.
17. On the approval of the project annual work plan/QWPs, the responsible parties request advance funds based on submission of quarterly work plan and reports to PMU/IP (and certification from the PMU/IP) for consolidation and review before submission to UNDP. After review UNDP releases funds to the implementing partner for the implementation of work plans.

### Within the annual cycle

- On a quarterly basis, a quality assessment records progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
  - An Issue Log is activated and updated by the M&E Officer/National Project Manager to facilitate tracking and resolution of potential problems or requests for change.
  - Based on the initial risk analysis submitted, a risk log is also activated and regularly updated by M&E Officer/National Project Manager for reviewing the external environment that affects the project implementation.
  - A project Lesson-learned log is activated and regularly updated by M&E Officer/National Project Manager to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
  - A Monitoring Schedule Plan is activated and updated by M&E Officer/National Project Manager to track key management actions/events
18. The **Annual Project Review/Project Implementation Reports (APR/PIR)** are prepared to monitor progress made since project start and in particular for the previous reporting period (30 June to 1 July). The APR/PIR combines both UNDP and GEF reporting requirements.
19. The APR/PIR includes, but is not limited to, reporting on:
- progress made toward project objective and project outcomes, each with indicators, baseline data and end-of-project targets (cumulative);
  - project outputs delivered per project outcome (annual);
  - lessons learned and good practices;
  - AWP and other expenditure reports;
  - risk and adaptive management;
  - ATLAS QPR;
  - Portfolio level indicators (most focal areas on an annual basis).

### ***Periodic Monitoring through Site Visits***

20. The PMU and UNDP-CO conduct visits to project sites/CIUs (components) as per the approved Monitoring Policy 2014 - (monthly project monitoring visits of Responsible Parties by PMU (responsibility of NPM, with support of M&E Officer) and financial spot checks of Responsible Parties (responsibility of NPM, with support of Admin & Finance Officer) to assess first hand project progress. Other members can also join in visiting the CIUs, subject to the approval.

### ***Mid-Term of Project Cycle***

21. The project conducted an independent Mid-Term Evaluation (MTE) during the end of 2014. The MTE determined progress made toward the achievement of outcomes and recommended the future course for the project. It focused on the effectiveness, efficiency and timeliness of project implementation; highlighted issues required decisions and actions; and presented initial lessons learned about project design, implementation and management. Findings of this review incorporated as recommendations for enhanced implementation. The Terms of Reference for the MTE were prepared by the UNDP-CO based on guidance from the Regional Coordinating Unit and UNDP-GEF. **The Mid-term Review recommended extension of the project up to 30th September 2017.**

22. The relevant GEF Focal Area Tracking Tools were completed.

*End of Project*

23. An independent Final Evaluation will take place three months prior to the final Project Board meeting and will be undertaken in accordance with the project IP, UNDP and GEF guidance. The final evaluation will focus on the delivery of PAKSTRAN's results as initially planned. The final evaluation will look at impact and sustainability of results, including the contribution to capacity development and the achievement of global environmental benefits/goals. The Terms of Reference for this evaluation will be prepared by the project PMU, UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF.
24. The Terminal Evaluation should also provide recommendations for follow-up activities and requires a management response which should be uploaded to PIMS and to the UNDP Evaluation Office Evaluation Resource Center (ERC). The relevant GEF Focal Area Tracking Tools will also be completed during the final evaluation.
25. During the last three months, the project team will prepare the Project Terminal Report. This comprehensive report will summarize the results achieved (objectives, outcomes, outputs), lessons learned, problems met and areas where results may not have been achieved. It will also lay out recommendations for any further steps that may need to be taken to ensure sustainability and replicability of the project's results.

*Learning and Knowledge Sharing*

Results from the project are disseminating within and beyond the project intervention zone through existing information sharing networks and forums. The project participated, as relevant and appropriate, in scientific, policy-based and/or any other networks, which benefited project in implementing its work plans. There is a two-way flow of information between the project and other projects of a similar focus.

---

**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 Provisions to the Project attached hereto and forming an integral part hereof, as "the Project Document"

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:

- 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 implemented;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

---

**VI. PLANNING, MONITORING AND REPORTING**

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
12 November 2015	Prepare draft Annual Work Plan 2016 and budget and present at UNDP/PMU annual retreat on 17-18 November 2015	NPM, M&EO along with all CMs
15 November 2015	Review of AWP-2016 for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD-UNDP and Program Officer
11 December 2015	Organise Project Board meeting to: a) Review of project contribution to results and financial delivery 2015; b) Review and approval/endorsement of AWP 2016	NPD, NPM, M&EO along with CMs
17 December 2015	Submit signed AWP-2016 and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP	NPD, NPM, M&EO along with CMs
2 January 2016	Submit draft Annual Progress Report 2015, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	NPD, NPM, M&EO along with CDs and CMs
31 January 2016	Submit final Annual Progress Report 2015 to UNDP & EAD	NPD, NPM along with CDs and CMs
28 February 2016	Annual audit of the project for the year 2015	SMU-UNDP
30 April 2016 31 July 2016 31 October 2016	Quarterly Progress Reports, including: a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	NPD, NPM, M&EO along with CDs and CMs
15 July 2016	Organise Project Steering Committee (Mid-year review of project progress), if needed (revision of the AWP)	NPD, NPM, M&EO along with CDs and CMs



## OFFLINE RISK LOG

(see *Deliverable Description* for the Risk Log regarding its purpose and use)

Project Title: PAKSITAN SUSTAINABLE TRANSPORT (PAKSTRAN) PROJECT						Award ID:00058561			Date: 6 November 2015	
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status	
1	Lack of ongoing, long-term provincial government support for integrated BRT in Punjab Province	August 2009	Political	The risk would prevent the project from delivering on its objectives for Outcome 1 P = 2 I = 5	Strengthening urban transport policy, strong institutional agreement with all levels of government and civil society, securing financial commitments for implementing integrated BRT in Lahore	Component Manager Punjab	Submitted by CM-Punjab and NPM and updated by PMU	1	Improving	
2	Lack of ongoing, long-term provincial government support for integrated BRT in Sindh Province	August 2009	Political	The risk would prevent the project from delivering on its objectives for Outcome 2. P = 3 I = 5	Strengthening urban transport policy, strong institutional agreement with all levels of government and civil society, securing financial	Component Manager Sindh	Submitted by CM-Sindh and NPM and updated by PMU	2	Improving	

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Mngt. response	Owner	Submitted/ updated by	Last Update	Status
3	Unfavorable investment climate for BRT and bus purchases	August 2009	Financial	<p>The risk is closely connected with the federal bus purchase program. Prior to the commencement of the project, ENERCON have been attempting for several years to facilitate purchases of CNG bus by the private sector. The project's initial assessment of the investments conditions for the buses was poor with private sector firms assuming large risks including lack of CNG fuelling stations, land for maintenance depots, risk of congested bus routes, vagueness of subsidy support and lack of a</p>	<p>The project is working closely with the program to assist in creating a more favorable climate for bus purchases by the private sector. In addition, project designs also include holistic integrated bus route designs with the intention of ensuring sustained and improved bus services and to reduce risks to private sector in the purchase of buses.</p>	Component Manager Punjab	Submitted by CM- Punjab and NPM and updated by PMU	3	Improving

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/Mngt response	Owner	Submitted/ updated by	Last Update	Status
5	Overlapping in existing government institutions in terms of their jurisdiction, mandate, SOPs and responsibilities to implement Urban Transport System in Lahore and Karachi	January 2013	Organizational and Operational	The risk is closely connected with multiple government institutions such as Transport Departments, CDGs, and other transport related institutions have overlapping mandate and ambiguity in roles and responsibilities to implement BRTs in Lahore & Karachi. This situation would greatly affect the sustainable implementation and operationalization of BRTs in Lahore & Karachi P = 1 I = 1	mechanisms to increase the attractiveness of purchasing a fuel efficient truck  The project will work closely with the government institutions to assist in creating a more favorable institutional arrangement for implementing BRTs, and also to realign existing public institutions responsible for urban transportation in Lahore & Karachi. Project designs will also include holistic approach to reduce risks to private sector in operating buses on BRT corridors and on other routes in Lahore & Karachi	Component Managers Punjab and Sindh	Submitted by CMs- Punjab & Sindh and NPM and updated by PMU	5	No change