

Annual Work Plan 2018



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

Project Brief Description

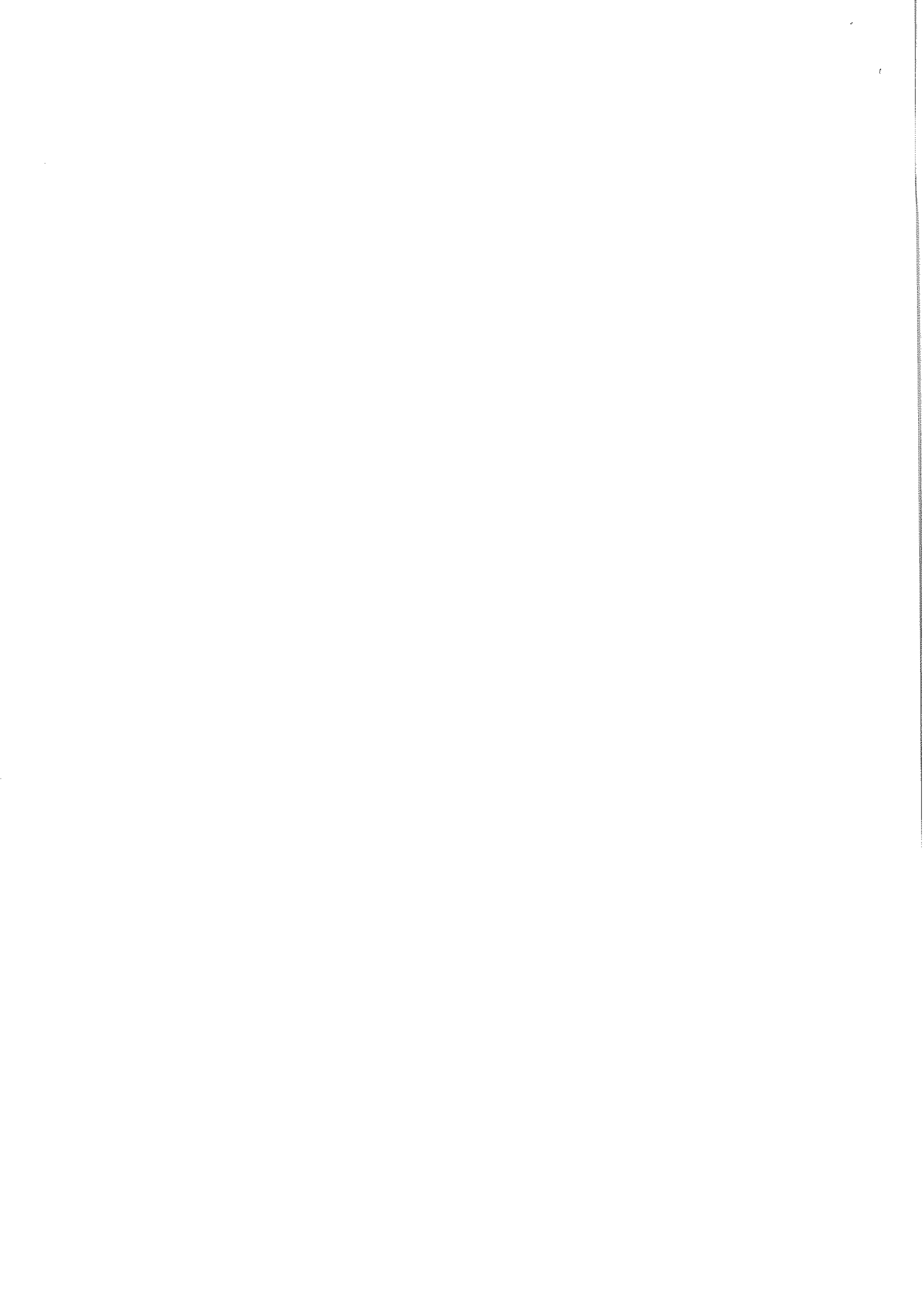
The MAPS for SDGs in Balochistan Project aims to support operationalization and localization of SDGs at provincial level. It is the provincial arm of the National project for SDGs that aims to provide a platform for inter-ministerial and inter-government coordination for effective implementation of SDGs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

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

UNDP Programme Period: 2018- 2022 Atlas Award/Project ID: 00093481 Atlas Output ID: 00101695 Start date: April 2017 End Date: April 2022 PAC Meeting Date: 23 February 2016 Project Board Meeting Date: to be scheduled	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Budget 2018:</td> <td style="text-align: right;">US \$ 340,000</td> </tr> <tr> <td>Total resources required:</td> <td style="text-align: right;"><u>US\$ 340,000</u></td> </tr> <tr> <td>Total allocated resources:</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>• Regular</td> <td style="text-align: right;"><u>0.00</u></td> </tr> <tr> <td>• Other:</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">○ Donor (UNFPA)</td> <td style="text-align: right;"><u>US\$ 36,861</u></td> </tr> <tr> <td style="padding-left: 20px;">○ RBAF Fund</td> <td style="text-align: right;">_____</td> </tr> <tr> <td style="padding-left: 20px;">○ Govt of Balochistan</td> <td style="text-align: right;"><u>US \$ 303,139</u></td> </tr> <tr> <td>Unfunded budget:</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>In-kind Contributions</td> <td style="text-align: right;">_____</td> </tr> </table>	Budget 2018:	US \$ 340,000	Total resources required:	<u>US\$ 340,000</u>	Total allocated resources:	_____	• Regular	<u>0.00</u>	• Other:		○ Donor (UNFPA)	<u>US\$ 36,861</u>	○ RBAF Fund	_____	○ Govt of Balochistan	<u>US \$ 303,139</u>	Unfunded budget:	_____	In-kind Contributions	_____
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Unfunded budget:	_____																				
In-kind Contributions	_____																				

Agreed by UNDP (CD / DCD-P):

5 MAR 2018



<p>developed and planning tools are SDG aligned</p> <p>Scale:</p> <p>1. Not adequately: No SDG Action plans/frameworks at sub-national level are in place</p> <p>2. Partially: SDG Action plan/frameworks at national/sub-national level established, and development plans are not SDGs aligned</p> <p>3. Largely: SDG Action plan/frameworks at national/sub-national level established and development plans are partially SDGs aligned</p>	<p>Action 1.2.1a Identifying provincial SDG priorities, SDG accelerators / multipliers, establishing baselines and provincial targets, leading to development of SDG frameworks.</p> <p>Reviewing of govt. sectoral plans and policies/budgets/with regards to their alignment with SDGs, and preparing sector</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>UNDP</p>	<p>Govt. of Balochistan</p> <p>UNFPA</p>	<p>Local Consultants (71300) and Balochistan SDGs Unit</p> <p>Local Consultants (71300)</p>	<p>15,000</p> <p>34,130</p>
<p>Baseline 1.2.1 Target 1.2.2</p>						
<p>Indicator 1.3: Extent to which key stakeholders have enhanced awareness and understanding of SDGs</p> <p>Scale:</p> <p>1. Not Adequate: No knowledge/understanding of SDGs amongst all relevant stakeholders</p> <p>2. Partial: Limited understanding of SDGs</p>	<p>Activity result 1.3.1 Technical and institutional mechanisms strengthened for SDG planning and implementation.</p> <p>Action 1.3.1a Workshop on foresight as a tool for strategic planning.</p> <p>Activity result 1.3.2 Advocacy undertaken for enhanced awareness about SDGs of multiple stakeholders including government, UN agencies, academia, research, and statistical institutions.</p>	<p>x</p> <p>x</p>	<p>UNDP</p>	<p>Govt. of Balochistan</p>	<p>Training, Workshop & Confr. (75700)</p>	<p>5,000</p>

<p>3. Moderate: (Stakeholders have decent understanding of SDGs)</p> <p>4. Significant: Extensive and in-depth understanding of SDGs amongst 50% or more of government and non-government stakeholders</p> <p>Baseline 1.3: 1 Target 1.3:3</p>	<p>Action 1.3.2a Develop and implement advocacy and awareness strategy for SDGs including: production and dissemination of communication material (project policy briefs, thematic infographics, documentaries, TV reports, blogposts, articles and newsletters), awareness raising workshops, and development of website for SDG support unit.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>Govt. of Balochistan</p>	<p>Communication Officer</p>	<p>10,000</p>
<p>Indicator 1.4: Extent to which private sector is engaged in the implementation of SDGs</p> <p>Scale:</p> <p>1. Not adequately- (Private sector not adequately engaged in SDG implementation)</p> <p>2. Very Partially- (Private sector very partially engaged in SDG implementation)</p> <p>3. Partially- Private sector partially engaged in SDG implementation)</p> <p>4. Fully- Private sector fully engaged in SDG implementation)</p> <p>Baseline 1.4: 1 Target 1.4: 2</p>	<p>Activity Result 1.4.1 Private sector engagement on SDGs enhanced</p> <p>Action 1.4.1a Private sector forum / workshop / dialogue on SDGs for advocacy and capacity building to support businesses in aligning business practices to the 2030 agenda and initiating social impact financing for development initiatives.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>Govt. of Balochistan</p>	<p>Training Workshops & Conf. (75700)</p>	<p>5,000</p>
<p>Output 2: SDGs monitoring and reporting strengthened</p>	<p>Activity result 2.1.1 Data gaps for SDGs indicators analyzed and recommendations to address gaps proposed.</p>								

<p>Indicator 2.1: Extent to which framework for monitoring and reporting on SDGs is developed and implemented</p> <p>Scale:</p> <ol style="list-style-type: none"> Not at All: No assessment of data gaps existing for monitoring of SDGs Very Partially: A thorough assessment of data gaps for all SDG indicators in consultation with relevant stakeholders Partially: Baselines and targets established for prioritized SDG indicators Fully: Tools developed to collect data and report progress <p>Baseline 2.1: 1 Target 2.1: 3</p>	<p>Action 2.1.1a Review of SDG data gaps and proposals made to address them through provincial consultations jointly by Planning Commission, PBS, P&DD and Provincial Bureau of Statistics and line departments to set standard data protocols and coordination mechanisms to fill data gaps.</p> <p>Activity Result 2.1.2 Baseline established and development of online Dashboard initiated to report and track progress towards SDGs.</p> <p>Action 2.1.2a Preparation of SDG Baseline Report to report provincial data on SDG indicators and development of online dashboard to reflect data on SDG indicators, investments and expenditures.</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p>	<p>UNDP</p> <p>UNDP</p>	<p>Govt. of Balochistan</p> <p>Govt. of Balochistan</p>	<p>Training Workshops & Conf. (75700)</p> <p>Training Workshops & Conf. (75700), Contractual Service-Companies (72100)</p>	<p>3,000</p> <p>10,000</p>
<p>Indicator 2.2: Extent to which technical skills of national and provincial statistical institutions enhanced to effectively monitor progress on SDGs</p> <p>Scale:</p> <ol style="list-style-type: none"> Not at All: Lack of capacity for monitoring and reporting on SDGs indicators Very Partially: Little understanding and knowledge on SDGs monitoring and reporting Moderate: Reasonable understanding and knowledge on SDGs monitoring and reporting 	<p>Activity result 2.2.1 Capacity of statistical institutions for data collection, reporting and analysis enhanced</p> <p>Action 2.2.1a Capacity need assessment (CNA) and capacity building of statistical institutions, including the statistical cells in the government departments for data collection, reporting and analysis.</p>	<p>x</p> <p>x</p>	<p>x</p>	<p>UNDP</p>	<p>Govt. of Balochistan</p>	<p>Training Workshops & Conf. (75700) (Chief SDGs and Balochistan SDGs Unit)</p>	<p>5,000</p>

<p>4. Fully: Complete understanding and technical skills to monitor and report SDGs</p> <p>Baseline 2.2: 1 Target 2.2: 2</p>						
<p>Output 3: Financing flows increasingly aligned with 2030 Agenda</p> <p>Indicator 3.1: Extent to which performance-based criteria is used for resource allocation at national/ sub-national level.</p> <p>Scale:</p> <ol style="list-style-type: none"> Not at all- Performance based criteria not in place for resource allocation at national/ sub-national level Partially- Performance based criteria established but not fully used for resource allocation at national/ sub-national level Fully - Performance based criteria fully implemented for resource allocation at national/ sub-national level <p>Baseline 3.1: 1 Target 3.1: 2</p>	<p>Activity result 3.1.1 Linkages between budgetary and planning frameworks strengthened for effective mainstreaming of SDGs.</p> <p>Action 3.1.1a Support finance department in formulating SDG responsive PFC award, targeting resources to priority SDGs. Review of existing Budgetary frameworks, formulate SDG responsive outcome and result-based budgetary frameworks, Medium Term budgetary frameworks / white paper and costing of priority SDGs.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p> <p>Govt. of Balochistan</p> <p>Individual Consultants (71300), Training Workshop & Conf. (75700)</p>	<p>10,000</p>
<p>Indicator 3.2: Extent to which MIS operational and technical capacity of relevant stakeholders enhanced for effective aid coordination</p> <ol style="list-style-type: none"> Not adequately (No framework/MIS capacity exists for 	<p>No activity planned</p>					

<p>effective aid coordination)</p> <p>2. Partially – (frameworks/MIS capacity established for effective aid coordination)</p> <p>3. Largely – (framework/MIS capacity fully utilized for effective aid coordination)</p> <p>Baseline 3.2: 1 Target 3.2:1</p>				
<p>Indicator 3.3: Extent to which result-based and inclusive process to inform budget allocation at national and sub-national level</p> <p>Scale:</p> <p>1. Not adequately (result based and inclusive process do not adequately inform budget allocation at national and sub-national level)</p> <p>2. Partially (Results-based and inclusive processes partially inform budget allocation at national and subnational level)</p> <p>3. Fully (results based and inclusive processes fully inform budget allocation at national and sub-national level)</p> <p>Baseline 3.3:1 Target 3.3:1</p>	<p>No activity planned</p>			
<p>Output 4: Innovative approaches applied to accelerate progress on priority SDGs.</p>	<p>Activity result 4.1.1 Plans for pilot districts to mainstream SDGs in planning tools and implementation frameworks.</p>			

Indicator 4.1: Extent to which innovative approaches are applied and implemented to accelerate progress towards SDGs Scale: 1. Not at all- No innovative approach developed for SDGs acceleration 2. Partially- Innovative approaches partially developed for SDGs acceleration 3. Fully- Innovative approaches fully established for SDG acceleration Baseline 4.1: 1 Targets 4.1: 2	Action 4.1.1a SDG localization plan for selected districts of Balochistan									Individual Consultants (71300) / Balochistan SDGs Unit	15,000
	Activity result 4.1.2 Innovative solutions for acceleration to achieve SDGs adopted.										
	Action 4.1.2a Development of and application of innovative solutions to accelerate progress on SDGs.										Individual Consultants (71300)
Project Management	Technical assistance (staff cost etc.)	X	X	X						Govt. of Balochistan	163,949
	Operation component	X	X	X						Govt. of Balochistan / Govt. of Balochistan	28161
	GMS									GMS	8,830
										UNFPA	2,730
Total											340,000

*Total of these activities are not part of this AWP budget. Activities are part of Strengthening Electoral and Legislative Process (SELP) workplan, but are reflected here to document UNDP's support/contribution to Government of Balochistan for SDGs.

II. Monitoring Plan 2018

(Include all monitoring and evaluation activities/events)

Output ID: 00101695 **Project Title: Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Balochistan**

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

<p>Project Output 1.1 Plans, Policies and Resource Allocation Aligned to 2030 Agenda</p>	<p>indicator 9.3.2 (Goal 17.18.1): Extent to which Goal indicators are produced at the national/provincial level, with full disaggregation when relevant to the target, in accordance with the Sustainable Development Goals.</p>	<p>Lack of institutional mechanisms to integrate SDGs</p>	<p>Strengthened institutional structures integrated with SDGs</p>	<ul style="list-style-type: none"> - TORs of SDG focused PTC, Parliamentary task force, core and sub-committee groups - Meetings and consultations with PTC, Parliamentary task force, core groups and SDG sub-committees - Minutes of parliamentary task force, cluster groups and core group meetings 	<p>Quarterly</p>	<p>Project Staff/M&E Officer</p>	<p>\$ 200</p>	<ul style="list-style-type: none"> - Balochistan government is committed to establish and align institutional structure to implement SDGs - Government departments have the capacity to streamline institutional structures to integrate SDG focused development planning
<p>Indicator 1.1: Extent to which SDGs integrated in existing and new institutional structures</p>	<p>Lack of institutional mechanisms to integrate SDGs</p>	<p>Provincial SDG framework developed and SDGs mainstreamed in provincial planning processes</p>	<ul style="list-style-type: none"> - Review meetings by core and subcommittee groups on SDGs framework and action plans. - SDG integrated plans and policies 	<p>Quarterly</p>	<p>Project Staff/M&E Officer</p>	<p>\$ 6,000</p>	<ul style="list-style-type: none"> - Balochistan government is committed to adapt, localize and implement SDGs - Balochistan Government departments have the capacity to implement SDGs development strategies - Balochistan Government has mainstreamed SDGs agenda in sector strategies and plans - Local development departments in Balochistan receive sufficient allocations and support to better align their plans with SDGs framework 	
<p>Indicator 1.2: Extent to which SDGs frameworks at national/subnational level are developed and planning tools are SDG aligned</p>	<p>Weak and limited knowledge amongst stakeholders regarding integration of SDGs</p>	<p>Strengthened institutional mechanisms and increased awareness</p>	<ul style="list-style-type: none"> - Record of Foresight training workshop for strategic planning on SDGs - Report on contribution of CPEC on SDGs in Pakistan. 	<p>Quarterly</p>	<p>Project Staff</p>	<p>\$ 500</p>	<ul style="list-style-type: none"> - Balochistan Government is committed to adapt, localize and implement SDGs - Frequent interactive awareness sessions, campaigns and lobbying with all stakeholders with clear 	
<p>Indicator 1.3: Extent to which key stakeholders have enhanced awareness and understanding of SDGs</p>	<p>Weak and limited knowledge amongst stakeholders regarding integration of SDGs</p>	<p>Strengthened institutional mechanisms and increased awareness</p>	<ul style="list-style-type: none"> - Record of Foresight training workshop for strategic planning on SDGs - Report on contribution of CPEC on SDGs in Pakistan. 	<p>Quarterly</p>	<p>Project Staff</p>	<p>\$ 500</p>	<ul style="list-style-type: none"> - Balochistan Government is committed to adapt, localize and implement SDGs - Frequent interactive awareness sessions, campaigns and lobbying with all stakeholders with clear 	

Project Output 2: SDGs monitoring and reporting strengthened	Indicator 1.4: Extent to which private sector is engaged in the implementation of SDGs	SDGs in development planning	and advocacy for SDGs influencing policy design	<ul style="list-style-type: none"> - Records of consultation and awareness raising workshop on SDGs - Reports/Meeting Minutes of core and sub committees/PTCs - Advisory reports from sector analysts - Advocacy material including policy brief, thematic info graphics, documentaries and IEC material. 	<ul style="list-style-type: none"> - Mapping of Private sector entities by SDGs forum/workshop/dialogue on SDGs for advocacy and capacity building to support private sector entities - Monitoring and Reporting Framework for SDGs - Baseline reports on SDGs - SDG Monitoring Dashboard - Management Information System - Meeting minutes on consultations among Balochistan Bureau of Statistics, Planning and Development Board and line Departments on baseline data 	<ul style="list-style-type: none"> - Messages on alignment of SDGs with development planning Support from P&D, other provincial departments and UN agencies 				
Project Output 3: Financing for SDGs	Indicator 2.1: Extent to which framework for monitoring and reporting on SDGs is developed and implemented	Lack of data for regular monitoring & reporting of MDGs	Developing data ecosystem for improved monitoring & reporting of SDGs	<ul style="list-style-type: none"> - Enhanced engagement of private sector SDG implementation 	<ul style="list-style-type: none"> - Review report on data collection instruments/techniques of statistical institutions. - Contents and design of capacity building workshop - Reports on capacity building sessions of statistical institutions - Databases i.e. Pak-Info - Development of SDG focused Budget framework 	<ul style="list-style-type: none"> - Balochistan Bureau of Statistics are willing to improve their system and capabilities to support SDGs data collection and analysis" - Support from P&D, other provincial departments and UN agencies. 	\$ 500	& 1,560	Project Staff/M&E Officer	Quarterly
Project Output 3: Financing for SDGs	Indicator 2.2: Extent to which technical skills of national and provincial statistical institutions enhanced effectively monitor progress on SDGs	Low capacity of institutions responsible for collecting, analyzing and reporting data.	Capacity development of statistical institutions	<ul style="list-style-type: none"> - Development of SDG focused Budget framework 	<ul style="list-style-type: none"> - Review report on data collection instruments/techniques of statistical institutions. - Contents and design of capacity building workshop - Reports on capacity building sessions of statistical institutions - Databases i.e. Pak-Info - Development of SDG focused Budget framework 	<ul style="list-style-type: none"> - Balochistan Bureau of Statistics are willing to improve their system and capabilities to support SDGs data collection and analysis" - Support from P&D, other provincial departments and UN agencies 	\$ 250	\$ 1,000	Project Staff and Consultant	Quarterly
Project Output 3: Financing for SDGs	Indicator 3.1: Extent to which performance-	Limited exploration of domestic	Exploring potential revenue	<ul style="list-style-type: none"> - Development of SDG focused Budget framework 	<ul style="list-style-type: none"> - Review report on data collection instruments/techniques of statistical institutions. - Contents and design of capacity building workshop - Reports on capacity building sessions of statistical institutions - Databases i.e. Pak-Info - Development of SDG focused Budget framework 	<ul style="list-style-type: none"> - Balochistan government is committed to adapt, localize and implement SDGs 	\$ 1,000	\$ 1,000	Consultants/CO/PO	Quarterly

Project Output 4: Innovative approaches applied to accelerate progress on priority SDGs	based criteria is used for resource allocation at national/ sub-national level.	avenues for additional resource mobilization	streams for financing SDGs	<ul style="list-style-type: none"> - Consultations reports on resource mobilization on SDG priorities - Proposal submitted to donor organizations. MoU signed with different donor organizations and private sector - Reports on projects funded by donors and other private sector aligned with SDGs. 	Quarterly	Project Staff/CO	\$ 1,500	<ul style="list-style-type: none"> - Balochistan government mainstreams SDGs agenda in sector strategies and plans - Innovative and evidence based initiatives proposed and financed, that are aligned with SDGs framework - Support from all provincial departments with a lead role by P&D.
	Indicator 4.1: Extent to which innovative approaches are applied and implemented to accelerate progress towards SDGs	High inequality in development progress across sectors and districts	Targeting most impoverished districts for accelerating progress on SDGs	<ul style="list-style-type: none"> - District wise Situation Analysis Report on SDG needs and priorities - Draft SDGs localization plans for districts - Consultations record/meeting minutes with district administration 				<ul style="list-style-type: none"> - Support from district government and P&D department - Government is committed to adapt, localize and implement SDGs - Government is committed to ensure financial support

III. Recruitment Plan (2018)

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

Output ID: 00101695 Project Title: **Mainstreaming, Acceleration and Policy Support (MAPS) for SDGs in Balochistan**

#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/IP/ PMU etc)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date
1	Project Manager	National	SB-5/1	41,721	UNDP/PMU	SC	PM	Quetta	1-Mar-2018	31-Dec-2018
2	Social Policy Specialist	National	SB-4/2	32,800	UNDP/PMU	SC	PM	Quetta	1-Mar-2018	31-Dec-2018
3	Communication Officer	National	SB-4/1	24,908	UNDP/PMU	SC	PM	Quetta	1-Mar-2018	31-Dec-2018

IV. Procurement Plan (2018)

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

Project ID: 00101695

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

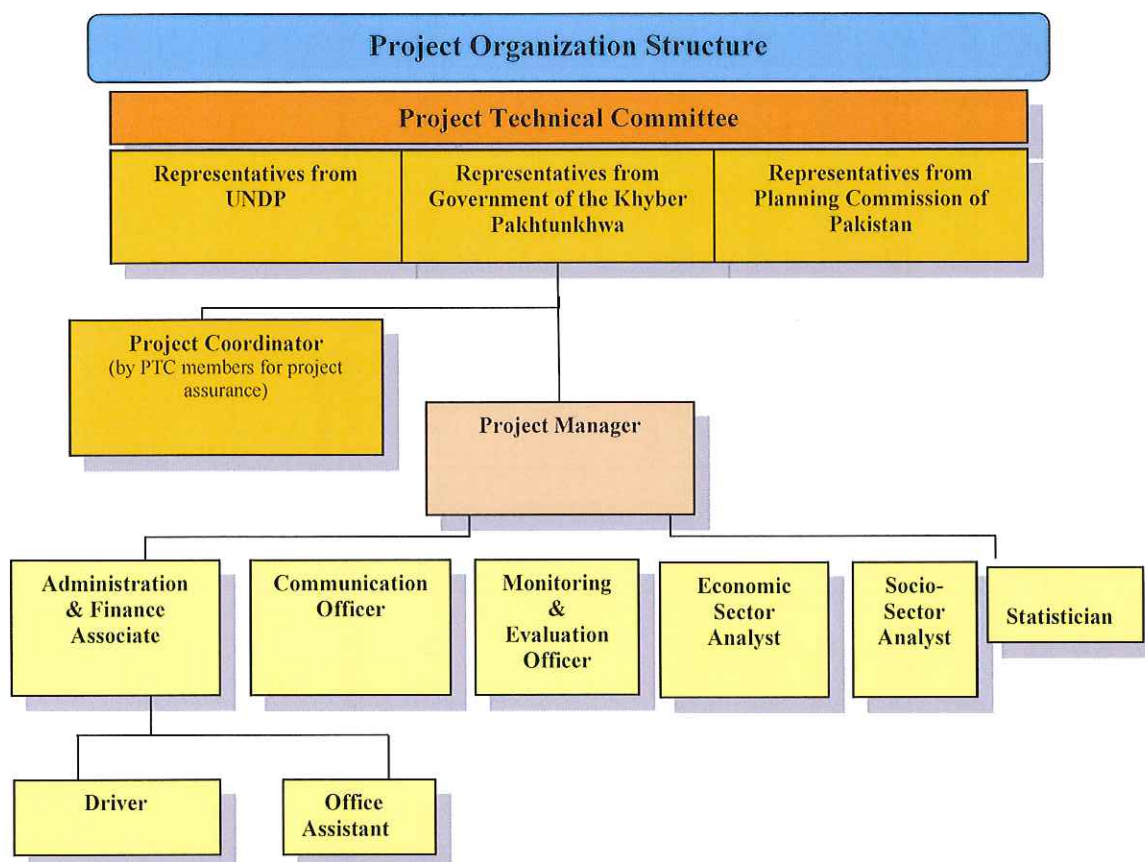
#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1	Development of SDG frameworks	Service	49,130	UNDP	IC Notice	1 April 18	20 April 18	CO & Project Staff Panel	21 Apr 18	30 Apr 18	31 Dec 18	PM/Policy Analyst UNDP CO
2	Graphic Designer	Services	3,500	PMU/UNDP	IC Notice	1 March 18	20 March 18	CO & Project Staff Panel	25 Mar 18	1 Apr 18	5 Apr 18	PM/Policy Analyst UNDP CO
3	Development of Project Website	Service	3,000	PMU/UNDP	RFP	1 April 18	25 April 18	CO & Project Staff Panel	25 April 18	1 Mar 18	31 Mar 18	PM/Policy Analyst UNDP CO
4	Preparation of SDG Baseline	Services	10,000	PMU/UNDP	IC Notice	1 Apr 18	20 Apr 18	CO & Project Staff Panel	25 Apr 18	1 May 18	31 Aug 18	PM/Policy Analyst UNDP CO
5	Capacity need assessment (CNA) and capacity building of statistical institutions	Services	5,000	PMU/UNDP	RFP	1 F 18	20 Feb 18	CO & Project Staff Panel	25 Feb 18	1 Mar 18	30 Sep 18	PM/Policy Analyst UNDP CO
6	Formulating SDG responsive PFC award and targeting resources to priority SDGs and review of existing Budgetary frameworks and formulation of SDG responsive budgetary frameworks and Medium Term budgetary frameworks/white paper.	Services	10,000	UNDP	IC Notice	1 Feb 18	20 Feb 18	CO & Project Staff Panel	25 Apr 18	1 May 18	30 Jul 18	PM/Policy Analyst UNDP CO
7	Development of SDG localization plans for selected districts	Services	15,000	PMU/UNDP	IC Notice	1 Oct 18	20 Oct 18	CO & Project Staff Panel	25 Oct 18	1 May 18	20 Dec 18	PM/Policy Analyst UNDP CO
8	Development of approach/concept note to gather innovative solutions to accelerate progress on SDGs.	Services	15,000	PMU/UNDP	IC Notice	1 July 18	20 July 18	CO & Project Staff Panel	25 July 18	1 Aug 18	20 Dec 18	PM/Policy Analyst UNDP CO

V. Management Arrangements

Explain the roles and responsibilities of the parties involved in managing the project.

Please refer to the [Project Document – Deliverable Description](#) to complete this component of the template.

Use the diagram below for the composition of the Project Board.



Suggested sub-headings in this component may include:

- results of capacity assessment of implementing partner
- UNDP Support Services (if any)
- collaborative arrangements with related projects (if any)
- prior obligations and prerequisites
- a brief description/summary of the inputs to be provided by all partners
- audit arrangements
- agreement on intellectual property rights and use of logo on the project's deliverables

VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year. As necessary, add the target dates monitoring visits, spot checks, evaluations and other missions by donors or other stakeholders.

Timeline /Target Date	Activity	Primary Responsibility
01 November 2017	Prepare draft Annual Work Plan 2018 and budget and present to senior management	Project Manager
20 November 2017	Review of AWP for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD & Policy Analyst
28 February 2018	Organize Project Steering Committee to: a) Review of project contribution to results and financial delivery 2018; b) Review and endorsement of AWP 2018	Project Director/ Project Manager
20 February 2018	Submit AWP for final review and approval of DCD-P	Project Manager
28 February 2018	Upload AWP 2018 and budget in STAR	Project Manager
Annual Progress Report		
02 January 2018	Submit project draft Annual Progress Report to SMU	Programme Unit
Quarterly Progress Report		
15 April 2018 15 July 2018 15 October 2018	Quarterly progress reports, including: a. Report on project progress and financial delivery b. Update of issue log in Atlas (tracking and resolution of potential problems or requests for change) c. Update of risk log (Reviewing of external environment that may affect project implementation)	Project Manager
Result Oriented Annual Report (ROAR) 2018		
11 November 2018	IRRF / CPD indicators reporting / update evaluation findings and share with SMU	Programme Units
12 December 2018	First draft ROAR shared with SMU	Programme Units
15 December 2018 to 17 January 2019	ROAR finalization: IRRF/CPD indicators reporting / Update evaluation findings / IWP / ROAR reporting	SMU

VII. Legal Context

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the [Supplemental Provisions](#) to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Alternative A [where the Implementing Partner is a government agency (NIM) or an NGO/IGO]

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.

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

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

[UNDP] [Name of UN Agency] agrees to undertake all reasonable efforts to ensure that none of the [project funds]² [UNDP funds received pursuant to the Project Document]³ are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

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

² To be used where UNDP is the Implementing Partner

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

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

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

						may delay project activities.			
						P=2			
						I = 3			