

PALESTINA

Monitoring of Sustainable Development Goals Indicators

PIANO OPERATIVO GENERALE (General Operational Plan)

Premessa

Il Piano Operativo Generale del progetto di seguito riportato è stato predisposto in stretta collaborazione con il *Palestinian Central Bureau of Statistics (PCBS)*, controparte diretta del Progetto, nel corso della prima missione condotta a Ramallah e Gerusalemme dal 16 al 19 luglio 2018.

Il Piano individua le principali linee di attività e modalità di intervento in cui si articolerà il progetto, assegna a ciascuna di esse le risorse individuate nei limiti del finanziamento totale previsto dalla Convenzione Istat/AICS¹ e stabilisce gli obiettivi e la tempistica delle azioni concordate e stabilite nell'arco della durata del progetto (24 mesi).

Il Piano illustra l'approccio, gli strumenti e le metodologie che verranno utilizzati al fine di trasferire le conoscenze necessarie al PCBS per rafforzare le sue capacità istituzionali e contribuire al raggiungimento dell'obiettivo strategico generale di consolidare l'infrastruttura statistica necessaria per il monitoraggio degli Obiettivi di Sviluppo Sostenibile (SDGs) come parte della *National Policy Agenda 2017-2022*.

Il Piano è stato redatto sulla base dei principi di rilevanza, efficacia, efficienza e impatto, al fine di garantire la sostenibilità e la replicabilità dei risultati del progetto.

Eventuali aggiustamenti a tale piano che si rendessero necessari nel corso del biennio di implementazione del progetto verranno concordati con il PCBS e comunicati tempestivamente all'AICS.

Il Piano viene redatto e presentato in inglese per agevolare la coerenza con la documentazione e reportistica di progetto condivisa con la controparte, nonché la condivisione ed il riutilizzo rapido con altri attori e interlocutori diretti e/o indiretti.

¹ Reg. Istat ACP/27/2018 del 17 Maggio 2018, Rep. AICS n. 231. del 24 Maggio 2018.

General Operational Plan (GOP)

Country	Palestine
Implementing Agency	Istat – Italian National Institute of statistics
Partner Institution	PCBS - Palestinian Central Bureau of Statistics
Project name	Monitoring of Sustainable Development Goals Indicators
Implementation period	30 May 2018 – 29 May 2020 (24 months)

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LIST of ACRONYMS

AICS	Italian Agency for Development Cooperation
CTGAP	Cape Town Global Action Plan for Statistics for Sustainable Development Data
GOP	General Operational Plan
IOs	International Organisations
Istat	Italian National Institute of Statistics
HLG-PCCB	High-level group on partnership, cooperation and capacity building for the 2030 Agenda
IT	Information Technology
NPA	National Policy Agenda
NSDS	National Strategy for the Development of Official Statistics
NSS	National Statistical System
PCBS	Palestinian Central Bureau of Statistics
PLO	Palestine Liberation Organization
PM	Project Manager
UN	United Nations
PNA	Palestinian National Authority
SDGs	Sustainable Development Goals
SBR	Statistical Business Register
SO	Specific Objective
ToR	Terms of Reference
UNSD	United Nations Statistics Division

1. General overview²

The Palestinian Central Bureau of Statistics (PCBS) was established in 1993 by virtue of a decree by the President of the Palestine Liberation Organization (PLO). PCBS assumed the task of establishing a National Statistical System (NSS) in Palestine and established its first statistical master plan in 1995 for the period 1995-2000, where it focused on the creation of a statistical institution and included the main directions in terms of producing and disseminating official statistics.

The General Statistics Law No. 4 was issued in 2000, and it defined the primary rationale for the establishment of PCBS; that is to provide official statistics on demographic, social, economic and environmental conditions with credibility, impartiality and complete independence in accordance with the latest international recommendations and standards to serve both citizens and different institutions.

To complement the strategic planning approach in statistical work, in 2000 the second master plan for 2001-2010 identified the outlines of the general policy to establish a national statistical system as well as the dimensions of the statistical program of the post establishment stage. After finalizing the establishment of the statistical program, PCBS started the preparation for the National Strategy for the Development of Official Statistics (NSDS) 2009-2013, which focused on supporting and consolidating the NSS. And then, NSDS 2014-2018 was prepared to focus on the development of an integrated, sustainable and effective NSS.

In 2016, the Palestinian Government undertook a consultative development planning process to identify the national development priorities for the period of 2017-2022. The *National Policy Agenda: Putting Citizens First (NPA)*, endorsed by the Council of Ministers, outlines three pillars which chart the strategic direction of the Government in the coming six years: Path to Independence; Government Reform; and Sustainable Development. Within each of these three pillars are key national priorities and sector-based policy directions intended to improve the quality of life of the Palestinian people.

In particular, NPA 2017-2022 stressed on Palestine's commitment towards requirements of the Sustainable Development Goals (SDGs) 2030, where statistics represents the key-factor for monitoring their achievement.

The NSDS 2018-2022 has been defined according to this approach, having as its overall strategic objective the consolidation of *the statistical infrastructure needed to monitor sustainable development goals as a part of the NPA 2017-2022*.

The NSDS 2018-2022 aims to produce and provide high quality data to meet needs of the different data user groups (public sector, private sector, general public etc.), covering the economic, social and environmental dimensions of SDG indicators³.

The strategy is oriented, inter alia, to maximize the use of administrative records for statistical purposes, also considering that administrative sources are relevant for all 17 goals⁴.

² Sources: "National Strategy for the Development of Official Statistics (NSDS) 2018-2022".

"Palestinian National Voluntary Review on the Implementation of the 2030 Agenda", presented to the 2018 High-Level Political Forum on Sustainable Development.

³ More in details, the strategy provides an integrated framework for developing the capacities of the whole NSS; including: a vision on what the NSS would be after five years and how to fulfil it; a comprehensive framework for a continuous assessment of the statistical needs and for meeting the requirements arising from SDGs in a systematic and efficient way; a framework for resource mobilization and utilization at national and international level.

⁴ According to NSDS 2018-2022, the following results are expected:

PCBS has undertaken a series of concrete initiatives to implement the 2018-2022 strategy.

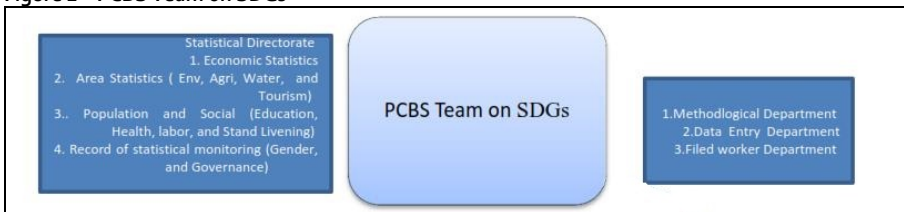
Firstly, PCBS introduced a few organisation structure changes, as preconditions for maximize coordination among data providers and producers and increase the use of administrative data for establishing SDG indicators.

A General Directorate of “Registers and Statistical Monitoring” was created with the aim of collecting, compiling, publishing and documenting statistics from administrative sources and combining them with data from surveys and censuses.

Under this Directorate, a technical task force (SDGs Team) was set up to implement the system of SDG indicators and develop data collection methodologies. This team consists of members with different competences: statisticians from thematic sectors (social, economic and environmental areas) and experts on horizontal issues (methodology, IT and data collection).

The team is mandated to work in close cooperation with all PCBS Statistical Departments/Directorates as well as with line ministries, other national institutions and stakeholders through the National Team on SDGs and the working groups established within the NSS for each goal.

Figure 1 – PCBS Team on SDGs



The SDGs team members still remain assigned to the vertical lines of business, so they are involved in several other daily activities, with the likely consequence they are overworked.

Nevertheless, the team is highly motivated and has initiated to manage a number of key-processes, namely those oriented to assess the list of Palestinian SDG indicators already available (identifying data providers, data sources and data availability) and draft a tentative “data gaps diagnosis matrix”.

1. Enhancement of the use of statistics in preparing development policies, decision making, monitoring the progress achieved in sustainable development goals and increasing awareness and reliance on statistics.
2. Development and strengthen of the national statistical monitoring system to cover the statistical monitoring indicators including the SDGs 2030.
3. Reinforcement of cooperation, coordination and partnership between the NSS and regional and international institutions.
4. Increase of the trust of data users in official statistics.
5. Enhancement and improvement of the quality of data produced and disseminated by the national statistical system.
6. Development and application of the national quality framework to ensure implementing quality requirements especially in the field of statistics.
7. Enhancement of the use of administrative records for statistical purposes including monitoring the SDGs.
8. Development and diversification of data dissemination methods to facilitate accessing data as well as increasing data utilization in all aspects, in addition to developing and strengthening dissemination mechanisms and policies toward promoting statistical data for the benefit of different data user groups.

In view of the full implementation of the national SDGs monitoring system, PCBS asked the Italian Agency for Development Cooperation (AICS) to start a partnership with Istat, aimed at enhancing the statistical capacity of its staff through the sharing of experience and good practices.

The official request for capacity building support was sent to AICS Jerusalem on 17 January 2018.

According to this request, the project “Monitoring of Sustainable Developments Goals Indicators” was approved on 5 February 2018 as part of the three-year initiative “AMAL – Human Rights and Gender Equality” managed by AICS Jerusalem.

The project, covered by this General Operational Plan - GOP, is implemented by Istat and regulated by an agreement signed with AICS Rome. It has formally started on 30 May 2018 and will end on 29 May 2020.

The first mission under the formal umbrella of the agreement AICS/Istat took place on 16 – 19 July 2018 (3 working days in Ramallah, at PCBS headquarter, and 1 working day at AICS – Jerusalem Office). It allowed to confirm the sketched cooperation framework and to define with a greater detail the areas of cooperation already identified.

Such areas have been translated into components and further detailed into groups of activities, presented in this GOP.

2. Project key features

Aim and Objective of the project

The project has been approved by AICS as part of the initiative “AMAL – Human Rights and Gender Equality”, which aims at contributing to strengthening a culture of respect and protection of human rights and gender equality within the Palestinian society, through the following Specific Objectives (SOs): promotion of women’s economic empowerment and their working opportunities within the Palestinian labour market (SO1); promotion of women’s active participation to the public sphere (SO2); support to the main stakeholders of the education system to adopt tailored trainings and pedagogical tools to prevent all form of violence and enhance non-violent and non-discriminatory behaviors (SO3); enhancement of minors’ competences on children rights and preventive behaviors (SO4).

Under SO2, the project will contribute to raising public awareness of the gender equality, making available to the Palestinian civil society the SDGs data and statistics needed to assess the accountability and transparency of the Public Institutions, with particular focus on gender mainstreaming processes.

The project will consist in **capacity building support to PCBS** (technical assistance, training on the job, traditional training and workshops) **for building up the SDGs monitoring system** at the country level, provided by Istat through short term missions of its experts for each of the areas of intervention presented in this GOP.

Beneficiary

The direct beneficiary is PCBS. PCBS staff will gain skills, knowledge and competencies to enhance its performance and monitoring SDG indicators.

Other beneficiaries will be the institutional users of SDGs data and statistics provided by PCBS (i.e. Ministries, Government institutions, Universities, Civil society organisations, and the International Community).

In a wider perspective, the whole Palestinian population will benefit from the project, as SDGs monitoring would allow to better drive and evaluate the country's processes, plans and development programs, enhancing the accountability of the Palestinian National Authority (PNA) and the transparency of its strategies and decision-making procedures.

2.1. Expected results and activities

Consistently with the original project proposal and in line with the strategic objectives set by the NSDS 2018-2022, the project expected results are the following:

- Assessment of the current situation;
- Improvement of SDGs statistics and indicators;
- Development of databases for SDGs;
- Development of reports and other monitoring/dissemination tools;
- Development of methods and tools for SDGs indicators based on data from administrative sources.

Results are interlinked with each other in a consistent way, all contributing to the full implementation of the national SDGs monitoring system, which will be achieved according to a step-by-step strategy. Supported by Istat, PCBS will soon start releasing the set of SDGs data already available and progressively will improve mapping, SDGs databases, methodologies for the use of administrative data, templates and tools for dissemination.

Each result is associated to a specific Component, split into groups of activities and designed to address specific, concrete and jointly identified needs of PCBS.

For each Component the following chapters detail the agreed activities, the specific expected results and related outputs.

Proper attention is also paid both to the identification of risks and assumptions that may impact on the project implementation, and possible mitigating measures.

The detailed breakdown of activities per Component and the time frame are reported in the Workplan in Chapter 5 and Annex 2.

Component 0 – Assessment of the current situation

This component includes the activities carried out during the first Italian mission to Palestine (16-19 July 2018). The aim of the mission was to collect all relevant information on the work on SDGs already done by PCBS, in order to **confirm the areas of cooperation, detail the project activities and agree on the timeframe and the breakdown of resource across the various components.**

The project resources allocated to this Component are **2 weeks/missions.**

Component 1 – Improvement of SDGs statistics and indicators

Within Component 1, PCBS will be supported through the development of the following main activities and the reaching of the related **results/outputs**.

1.1 *Mapping SDGs statistical needs*

Taking stock of previous work done, Istat will support PCBS in finalizing the assessment of existing SDG monitoring capacity.

Activities will have to draw on the “data gaps diagnosis matrix” already drafted by PCBS: **the relevant thematic and some feasible indicators will be identified** taking into consideration the International integrated reporting framework, the NPA priorities and the available sources.

This activity is strongly linked to the activities within Component 3 (namely activity 3.1) since it can be considered as a precondition to enabling the dissemination of the first report on SDGs indicators.

1.2 *SDGs awareness building*

Effective and rapid implementation of the SDGs monitoring system requires, inter alia, that close cooperation is concretely achieved and established with internal and external data providers.

A first step towards the enhancement of such cooperation – which allows to increase the set of feasible indicators - is raising awareness on SDGs within PCBS, and at national levels.

On one hand, Istat will support PCBS in designing communication activities (including internal seminars, workshops and study events) targeted on its middle management and staff, aimed at promoting greater understanding of SDGs framework, communicating the national and international commitment to meet SDGs data requirements and thereby **increasing their effectiveness as data providers within PCBS**.

Istat will also support PCBS in order to establish an awareness-building process among its national data providers and stakeholders (ministries, other public institutions, private sectors, NGOs, civil society etc.) in order to **facilitate their participation in the SDGs system**. Under this umbrella, the outreach strategy may include, on the one hand, proposals for widespread actions (visibility actions and information events, to communicate the roles PCBS and different agencies can play in implementation and monitoring), and on the other, proposals for specific meetings (to communicate and discuss planning related to providing data and statistics; to discuss technical thematic issues etc.).

1.3 *Improving mapping and SDGs matrix*

This group of activities will be aimed at **identifying the informative gaps, increasing the set of feasible indicators, regularly feeding the SDGs matrix** in collaboration with NSS partners and **developing the national metadata framework**. Activities will be carried out considering the International framework, National framework and the potential data sources.

1.4 *Developing some feasible specific SDGs indicators*

Technical assistance will be provided to PCBS in order to **develop and a set of specific SDGs indicators** to be identified taking into account the SDGs International framework and the priorities established at national level.

Bearing in mind the overall objective of the project, particular attention will be paid to the identification of gender, children and violence-related indicators.

The project resources allocated to this Component are **10 weeks/missions**.

Component 2 – Development of databases for SDGs

Under this component, the proposed activities will aim to provide support to PCBS in designing and prototyping an SDG indicators platform for data reporting and dissemination.

The architecture will be developed on the basis of the existing IT infrastructures and taking into account the standards, IT solutions and applications already developed and made available at international level.

The platform will meet the specifications recommended at international level, which align with the Fundamental Principles of Official Statistics and the implementation of Agenda 2030 (comparability; transparency; timeliness and public accessibility).

More in detail, PCBS will be supported through the development of the following main activities and the reaching of the related **results/outputs**.

2.1 Developing a web application for SDGs data production.

This application will serve a critical function in national data compilation, since it bring together data and metadata from across the PCBS repositories in a user friendly way.

The feasibility of including data transmission mechanism for the other agencies and data providers in the platform will be investigated in the context of the national system of statistical production, to evaluate its efficiencies in data exchange among different national Institutions, thus potentially leading to increased cooperation at national level.

2.2 Developing a web application for SDGs dissemination.

The web application will allow for tabular presentation of data as well as its visualization in the form of graphs and maps. Together with a data and statistics, it will contain a comprehensive set of metadata and information on sustainable development.

2.3 Capacity building on web SDGs dissemination

Tailored training will be delivered to build up capacities on web data dissemination and related tools.

The project resources allocated to this Component are **7 weeks/missions**.

Component 3 – Development of methods and means for dissemination and accessibility of SDGs statistical data

PCBS will be supported through the development of the following main activities and the reaching of the related results/outputs:

3.1 *Designing a first report on SDGs indicators, on the basis of the actual mapping and available indicators*

According to PCBS plans, the first report on SDGs indicators will be published in January 2019. Considering time constraints, it will include only a limited amount of SDGs indicators, as it will result from a the assessment of existing SDG monitoring capacity (activity 2.1).

Even as regard the structure and layout, this **first report** will accomplish the minimum requirements for SDGs monitoring and will mainly consist of statistical tables with the SDG indicators.

3.2 *Designing an advanced report on SDGs indicators, including additional indicators and specific focuses*

PCBS will be also supported in designing an **advanced version of the report on SDGs indicators**.

This activity will benefit from the results achieved under Component 1 (activities 1.3 and 1.4) and Component 3. Component 1 will make available a larger set of SDGs indicators and the related metadata, while Component 3 will develop the IT infrastructure needed to apply user-friendly methods of data analysis and visualization.

3.3 *Assistance for improving staff capacity on SDGs dissemination, including training in using tools for data visualization and data info graphics*

PCBS staff will be trained to be able to disseminate SDGs indicators on regular basis and manage the new tools introduced.

In particular, a **training course** will be delivered to build up capacities on data visualization and data info graphics and related tools.

The project resources allocated to this Component are **9 weeks/missions**.

Component 4 – Capacity building for the use of administrative data for SDGs

The inadequate access to and use of administrative data for SDGs monitoring represents one of the major challenges the National Statistical Systems are facing.

Administrative sources are relevant for all 17 goals and can be used effectively for producing disaggregated data for specific population groups, that are too small or too difficult to be captured by conventional data collection means.

According to NSDS 2018-2022, PCBS is investing a great deal of effort in maximizing the use of administrative data, recognizing that they can be used for statistics in different ways, all potentially relevant for establishing SDGs indicators.

In this framework, Istat will provide methodological support for dealing with the issues related to data processing and documentation, with specific focus on the **linkage between data from different sources** (registers/surveys/censuses).

Particular attention will be paid to fully exploiting the synergies and ensuring adequate coordination between this activities and the actions planned in the framework of the project “Development of a Statistical Business Register (SBR) in Palestine” which is implemented in parallel by Istat/AICS Jerusalem.

The project resources allocated to this Component are **2 weeks/missions**.

Technical project documentation. Specific care will be devoted to the drafting and sharing of documentation for all the activities. This will represent key deliverables of the project and remain as a reference for PCBS for the future, serving the sharing and wide dissemination of improvements, innovations introduced and results, and therefore their re-use, ownership and sustainability. Therefore, in addition to the results listed for each Component, overall project deliverables will be:

- Mission reports;
- Recommendations and guidelines for technical assistance activities;
- Documentation and materials of trainings and study visits;
- Six-months reports and Final report, including a financial section for approval from AICS.

2.2. Resources and implementation

According to the budget assigned, Istat will provide technical assistance, training and training on the job to PCBS staff for a total of 30 working week/person, equal to 150 working days, plus 3 working week/person for coordination and management during the 24 months of project duration.

As for concrete implementation, the project results will be achieved through:

Technical assistance missions. Istat experts selected for each activity will hold coaching and advice activities, in order to transfer their know-how to their PCBS counterpart and to introduce improvements and innovations in PCBS processes and support PCBS staff with the overall goal of development of the targeted areas.

Comparative analysis will be part of the coaching activity in order both to present practices which guarantee compliance with international standards and to identify specific strengths and weaknesses of the current system.

For each mission, Terms of Reference (ToR) will be prepared by Istat and written agreed by PCBS technical coordinator for acceptance. The ToR will clear list: the name of the expert/s in charge of the mission, the activity/ies to carry out, the date of the mission, the number of working days, the mission objective/s, the expected results, the assumption and the name of the PCBS counterpart/s (relevant expert/s).

Tailor made training programmes. In addition to the “on the job” approach proposed for TA missions, specific training activities will be organized. These activities will follow mainly two objectives: i) to provide conceptual and methodological capabilities according to international standards and recommendations; ii) to transfer specific and technical know-how.

Training activities will be detailed and organized jointly with the beneficiary after the analysis of the training needs.

The following aspects will be taken into consideration in the organisation of the training programmes:

- Further analysis on current capabilities and skills of beneficiary staff
- Specific definition of training needs
- Definition of the list of participants
- Preparation of ToRs for trainers
- Selection of Istat's trainers
- Preparation of and decision on content of training materials.

As for the methodology to be used during the trainings, a special, tailor-made mix of training methodologies will be used, including the following main elements:

- Theoretical knowledge, concepts, models
- Analysis of case studies, international standards and best practices
- Practical examples and exercises.

Workshops and **seminars**. When relevant, and in agreement with PCBS and AICS, events such as workshops and seminars could be organized. Such events can support project visibility, especially to raise the general awareness of Agenda 2030 and its implementation, create ownership of SDGs, promote PCBS role and contribute to the overall achievement of results.

Senior and junior experts from Istat, with the proper professional and technical requirements, will carry out the activities as per the work-plan agreed with the counterpart and harmonized with other international support, taking into proper account the absorption capacity of PCBS. Throughout project life, Istat will also ensure distance support and assistance in between missions.

Institutional building will be based on the introduction and application of methodologies and techniques appropriate for the national context and aligned with international standards and best practices.

Proper attention will be also paid to the identification of the resources that PCBS involve in the project. Appropriate commitment and availability of the officials and staff is essential to ensure effectiveness, ownership and sustainability of results and outcomes, especially in a situation of general understaffing.

The allocation of resources/missions is liable to changes against newly arisen needs or re-prioritization of needs, that will be assessed and agreed with the counterpart.

2.3. Organisation and management

As for the management of the project, PCBS and Istat have agreed the following.

From PCBS side:

- Mr. Mustafa Khawaja (Director General of Registers and Statistical Monitoring Directorate) will be the technical focal point for the project and will be in charge of the overall coordination and monitoring of the project activities;
- Ms. Haleema Said (Director General of International Relations Directorate) will be responsible for the communication on the project.

From Istat side:

- Ms. Angela Ferruzza (Senior Researcher, Division for environment, territory and register of geographic and territorial units) will be responsible for technical coordination;
- Ms. Filomena Grassia ((Project Manager, Division for international affairs) will be in charge of project management.

Considering that i) the agreement AICS/Istat guarantees the mutual commitment from PCBS and Istat, ii) the minutes of the first Istat mission to PCBS from 16 to 19 July 2018 (Annex 1) represents the kick-off of the joint cooperation, it has also been decided that no additional written agreement will be signed between PCBS and Istat.

A middle term review involving representatives of PCBS, Istat and AICS Jerusalem will be held in Ramallah to evaluate the project progresses/results and to assess possible amendments (newly arisen needs and/or adjustments).

Furthermore, based on the technical inputs provided by experts and PCBS/Istat technical coordinators, the Project Manager will submit to AICS Jerusalem 6-monthly reports, to oversee and monitor project activities and assure smooth and effective implementation. Each report will include a financial section showing the expenditures incurred during the reference period.

3. Coordination with other international support and actors

Cooperation with other actors will be constantly sought, since it is both useful, to create synergies and exploit experiences, and necessary given the small size of PCBS and the importance of not overloading staff with overlapping, if not conflicting activities.

As already highlighted, activities under Component 4 are linked to the ones planned in the framework of the project on SBR implemented by Istat as well.

Istat will guarantee the necessary coordination between the two projects, and, if appropriate, will pool resources to maximize the efficiency and effectiveness of its intervention.

4. Assumption and risks

It should be pointed out that the main risk factor that may impact on the project implementation concerns the political situation in Palestine and the continued Israeli occupation.

However, this risk cannot be tackled as it is beyond the control of the project management.

Focusing on capacity building, the following **risk factors/assumptions** have been identified in this initial phase:

- One of the main risk factors could be, again, that SDGs team members are involved in several daily activities in addition to the work on SDGs, with the likely consequence they are overworked. The project will overcome this issue with an attentive planning and organisation of activities. Thanks to careful planning, PCBS management – which is strongly committed to achieving SDGs – will be able to guarantee that the adequate resources are properly allocated and made available when necessary.
- An overarching risk with potential impact on all the activities is that no effective cooperation is concretely achieved and established with national data providers and stakeholders within the project

time life. Being this risk external, PCBS authoritativeness, proactive engagement and advocacy will be essential to build awareness and consensus.

As for the **factors of success**, first of all it has to be mentioned, again, the strong commitment of PCBS management to achieving SDGs.

Another success factor serving the overall objective of the project will be the approach Istat builds its cooperation activities on: the competences and skills of a national statistical institute are deployed to support the capacities of a 'twin' institution, encouraging knowledge transfer, reuse, and sustainability, with the overall commitment to building ownership rather than providing consultancy-like services.

Finally, cooperation between partners, together with the necessary degree of flexibility, constant peer-to-peer dialogue and assessment of project progress, will contribute to the project success.

Rome, 1/8/2018

The Project Manager



5. WORKPLAN

Monitoring of Sustainable Development Goals Indicators
Implementation period: 30 May 2018 -29 May 2020

Workplan and resources allocation

		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		june- aug18	sept- nov18	dec18- febr19	march- may19	june- aug19	sept- nov19	dec19- feb20	march- may20	
0	Current Situation Assessment									2
0.1	Collecting relevant information on the progress of the work on SDGs indicators to confirm/modify the areas of intervention and agree on timeframe/resources allocation									2
1	Improvement of SDGs statistics and indicators									10
1.1	Support for mapping SDGs statistical needs. On the basis of the developed SDGs matrix, defining the relevant thematic and some feasible indicators, considering the International framework, National framework and the actual sources.									1
1.2	Support for SDGs awareness building. Preparing and delivering awareness activities (workshop and other visibility actions) on the importance of the provision of SDGs statistical indicators, aimed at increasing the set of feasible indicators, considering the National framework and consulting with the partners of the National Statistical System									2
1.3	Support for improving mapping and SDGs matrix. Activities aimed at identifying the informative gaps, increasing the set of feasible indicators, feeding the SDGs matrix regularly in collaboration with NSS partners, using an integrated approach within PCBS, developing national metadata framework and identifying the sources (considering the International framework, National framework and the potential NSS sources)									4
1.4	Support for developing some feasible specific indicators, considering the SDGs international framework and with specific focus on gender, children, violence									3
2	Development of SDGs Databases									7
2.1	Support for the development of a web application for SDGs database production									3
2.2	Support for the development of a web application for SDGs indicators dissemination									3
2.3	Support for capacity building on web SDGs dissemination									1
3	Development of methods and means for dissemination and accessibility of SDGs statistical data (including data visualisation and data info graphics tools)									9
3.1	Assistance for designing a first report on SDGs indicators, on the basis of the actual mapping and available indicators									1
3.2	Assistance for designing advanced report on SDGs indicators, including additional indicators and specific focus									5
3.3	Assistance for improving staff capacity on SDGs dissemination, including training in using tools for data visualization and data info graphics									3
4	Capacity building for the use administrative data for SDGs									2
4.1	Support to PCBS staff to develop standards and procedures for documenting and processing administrative data related to SDGs indicators									2
TOTAL N. of weeks for TA (as per Agreement)										30
5	Project management and coordination									3
5.1	Coordination and monitoring									3
TOTAL N. of weeks for management (as per Agreement)										3

6. BUDGET

Budget related to Istat project

		Units	N. of units	Unit cost (€)	Total (€)
1	Technical assistance and training	Weeks	29	3.461	100.369
2	Travels for Technical assistance and training	n.	29	700	20.300
3	Management and Coordination	Weeks	4	3.461	13.844
4	Travels for Management and Coordination	n.	4	700	2.800
SUBTOTAL					137.313
5	Overheads	10%			12.687
TOTAL AGREEMENT AICS-ISTAT					150.000

The cost of a working-week has been calculated as follows:

	Unit cost (€)	<i>Number of units (days)</i>	Tot (€)
<i>Fees</i>	451,00	5,00	2.255,00
<i>Perdiem</i>	201,00	6,00	1.206,00
		Total	3.461,00

ANNEXES

1. Minutes of the kick-off mission
2. Workplan .xls format