# Multi-Year Work Plan

*All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **Planned Budget by Quarter** | | | | | **RESPONSIBLE PARTY** | | **PLANNED BUDGET** | | | | | |
| Q1 | Q2 | | Q3 | Q4 | Funding Source | | Budget Description | | Amount | |
| **Output 1:** Product and service offerings developed reflecting **Leading Edge Thinking on Innovation for Development**  Output Indicators 1.1. Number of new intersectional (integrated) service offerings/lines developed to address frontier issues  1.2. Number of COs, Regional and Global teams applying/mainstreaming new service offering/lines in addressing frontier issues  1.3 Portfolio of development options designed and launched in a new business area  *Target 2020:*   * 1. At least 3 frontier issues/business areas identified and prioritized for strategic investment   2. At least 6 COs applying new service lines   3. 3 business lines developed and launched |  | $53, 360 | $300,000 | | $280,000 |  | Innovation Facility/SDGI | | Donor/UNDP | | Consultants  Travel  Venue Costs  Media Production Costs | |  | |
| 1.1 Design and deliver at least one R&D function (Innovation Days), exploring an emerging trend or a systemic frontier issue  1.1&1.2 Identify, design and deploy new approaches to deep systemic issues on a country level (targeting at least 6 COs for deep demonstrations)  1.1.&1.2 Engage with new partners who have experience with designing and deploying new approaches to deep systemic issues (targeting work in at least 6 COs)  1.3 On the basis of deploying new approaches, design and launch at least 3 new business lines for COs |
| GMS 8% on non-core resources | | | | | | | | | | | | **$50,668.80** | |
| **Sub-Total for Output 1** | | | | | | | | | | | | **$684,028.80** | |
| **Output 2:** Country, regional and global initiatives initiatives/projects incorporate innovative approaches for **Co-Design of Development Problems and Solutions**  Output Indicators  2.1 Number of new initiatives/projects using innovative approaches to design activities, projects and programmes  2.2 Number of new initiatives/projects applying innovative methodologies for implementation (e.g., prototyping, new technologies)  2.3 Number of new initiatives/projects using innovative approaches to M&E  2.4 Learning program to embed new capabilities designed  *Target 2020:*  *2.1. 5*  *2.2 5*  *2.3 one portfolio designed and launched*  *2.4*  # of staff trained, Online and offline learning program rolled out | 2.1 Launch a consultation with Regional Bureaus on high priority field based deep systemic issues  2.2 Identify COs where Facility would engage on deep demonstrations – deploying new approaches to deep systemic issues (at least 6 COs)  2.2&2.3 Apply sensemaking to identify entry points for applying new methodologies in implementation and M&E (in at least 6 COs)  2.3 Identify and design portfolios of initiatives (in at least 6 COs)  2.4.1 Design and deploy a new set of core capabilities for CO teams to engage with deep systemic issues  2.4.2 Document learning and application of new core capabilities  2.4.3 Create spaces (online/offline) to generate new learning among the cohort of COs doing deep demonstrations  2.4.4 Continually share emerging good practices and learning within the initial cohort of COs and broader organization | $505,500 | $447,500 | | $447,500 |  | Innovation Facility/SDGI | |  | | Consultant  Analyst  Intern  Country Office assignments  Travel  Venue Costs  (primarily allocation of funds to country-level initiatives) | |  | |
|  |  | |  |  |  | |  | |  | |  | |
| GMS 8% on non-core resources | | | | | | | | | | | | **$112,040.00** | |
| **Sub-Total for Output 2** | | | | | | | | | | | | **$1,512,540.00** | |
| **Output 3:** Increased visibility, familiarity and understanding of UNDP’s approach to innovation for development (through **Advocacy, Outreach and Communication)**  Proposed Indicators  3.1 Number of external references to UNDP on various social media (twitter, instagram, facebook)  3.2 Number of unique users signed in to UNDP’s Innovation for Development Teamworks space annually  3.3. Number of regional and global events in which UNDP social innovators participate  Targets (2020)  3.1 20 external references to UNDP on various social media  3.2 1,500 unique views  3.3 5 events | 3.1 Produce and launch learning, communication and thought products (in different forms to engage and outreach with different audiences)  3.2 Design and host ‘innovation conversations’ with non-usual partners, exploring new approaches and frontier issues  3.2 Dynamic and real time management of social media and digital footprint ensuring current engagement and outreach to the existing and potential new audiences and ecosystems  3.3 Design and host online/offline events featuring work support by the Facility, engaging with a wide range of partners to source feedback, build alliances and profile the work on deep demonstrations | $25,000 | $25,000 | | $25,000 | $27,230.53 | Innovation Facility/SDGI | | Donor Resources | | Consultants  Travel  Media production  Data repository | |  | |
|  | |
|  | GMS 8% on non-core resources | | | | | | | | | | | | **$8,178,44** | |
|  | **Sub-Total for Output 3** | | | | | | | | | | | | **$110.408,97** | |
| **~~Output 4:~~** ~~Increased availability of qualified~~ **~~Social Innovators~~** ~~to support UNDP innovation for development work~~  ~~Output Indicators~~  ~~4.1 Number of vetted experts on UNDP’s social innovation roster (disaggregated by sex)~~  ~~4.2 Number of roster deployments (disaggregated by sex)~~  ~~Baseline~~  ~~No roster of social innovation experts~~  ~~Targets (2014)~~  ~~4.1 10 vetted experts on UNDP’s social innovation roster, at least 4 female~~  ~~4.2 Three deployments~~ |  |  | |  |  |  | |  | |  | |  | |  | |
|  | GMS 8% on non-core resources | | | | | | | | | | | | **0,00** | |
|  | **Sub-Total for Output 4** | | | | | | | | | | | | 0,00 | |
| **~~Output 5:~~** ~~Improved organizational process~~~~(for~~ **~~Performance Efficiency)~~**  ~~Indicators~~  ~~5.1 Number of processes that have been revised to incorporate innovative approaches~~  ~~Baseline~~  ~~5.1: 1~~  ~~Targets (2014)~~  ~~5.1: 1 additional process has been revised~~ |  |  | |  |  |  | |  | |  | |  | |  | |
|  | GMS 8% on non-core resources | | | | | | | | | | | | **0,00** | |
|  | **Sub-Total for Output 5** | | | | | | | | | | | | **0,00** | |
|  | Total programmatic activities | | | | | | | | | | | | **$2,136,090.53** | |
|  | Total GMS 8% on non-core resources | | | | | | | | | | | | **$170,887.24** | |
|  | **Total project** | | | | | | | | | | | | **$2,306,977.77** | |