**ANNUAL WORK PLAN 2019**

**UNDP MALAYSIA**

**PROJECT TITLE: United Nations Technology Innovation Lab**

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| *For the Responsible Party (Project Manager)*Signature: Name: Prem NairTitle: Information Systems Officer, Office of Information Communications and Technology Date:  |
| *For the United Nations Development Programme Malaysia*Signature: Name: Niloy BanerjeeTitle: Resident RepresentativeDate: |

**UN Technology Innovation Labs In Malaysia**

**(AWARD ID: 00116536) (PROJECT ID: 00120326)
RESOURCES FRAMEWORK ALLOCATION**

| **EXPECTED OUTPUTS**And baseline, associated indicators & annual targets | **PLANNED ACTIVITIES**List activities | **TIMEFRAME** | **RESPONSIBLE PARTY***list the RP to the output/activity and budget* | **PLANNED BUDGET** |
| --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Funding Source****& Donor Code** | **Budget Description**inc Account Code & Amount per line item | **Amount****(USD)** |
| **Output 1: Ethical Fashion**Baseline:1. Working prototype using frontier technologies available to scaleup
2. Partnership with government agencies, private companies, academics and NGOs does not exist

Indicators:1. Onboarding pilot users
2. Onboarding partners

2019 Targets:1. EF product ready for production launch
2. Partnership with government agencies, private companies, academics and NGOs finalised
 | **Activities for Output 2:*** + Hire Consultant to assist in product development strategy and partnership with all stakeholders
	+ Hire co-ownership consultant to create sustainability guidelines, measuring criteria, scoring methodology
	+ Identify a broad segment of stakeholders to brainstorm on guidelines
	+ Form and finalize partnerships with academics and NGOs
	+ Align different levels of performance management
 | XXX | XX | XXX | XXX | UNTIL, UNDPUNTIL, UNDPUNTIL, UNDPUNTIL, UNDPUNTIL, UNDP | Government Cost-SharingGovernment Cost-SharingGovernment Cost-SharingGovernment Cost-SharingGovernment Cost-Sharing | Expert Resource personnel (local / international) co-ownership consultant UNDP Public Policy & Technical ServicesResearch AssistantTravel (local / international)Training / Workshop / Conference / Learning Costs | USD 100,000USD 10,000USD 12,000USD 5,000USD 15,000 |
| **Output 2: Sharity**Baseline:1. Shared performance targets do not exist
2. Partnership with government agencies, private companies, academics and NGOs does not exist

Indicators:1. Onboarding pilot users
2. Onboarding partners

2019 Targets:1. Sharity PoC completed
2. Shared performance targets identified and agreed by stakeholders
3. Outcome-level results identified and agreed
4. Partnership with government agencies, private companies, academics and NGOs finalised
 | **Activities for Output 2:*** + Hire partnership consultant to assist in strategy and identify partnerships
	+ Identify a broad segment of charity NGO’s
	+ Form and finalize partnerships with academics and NGOs
	+ Align different levels of performance management
 | XXX | XX | XX  | XX | UNTIL, UNDPUNTIL, UNDPUNTIL, UNDPUNTIL, UNDP | Government Cost-SharingGovernment Cost-SharingGovernment Cost-SharingGovernment Cost-Sharing | Expert Resource personnel (local / international) co-ownership consultant UNDP Public Policy & Technical ServicesResearch AssistantTraining / Workshop / Conference / Learning Costs  | USD 100,000USD 10,000USD 12,000USD 5,000 |
| **OUTPUT SUBTOTAL** | USD284,000 |
| **Project Management and M&E**Baseline:Not applicableIndicators:1. Annual project budget delivery in percentage
2. HACT Assurance Activity
3. *[if scheduled]* Project evaluation
4. Project board minutes

Targets:1. Annual project budget delivery at least 95% by 31 December 2019
2. HACT Assurance Activity completed by 30 September 2019
3. [if scheduled] Project evaluation field mission completed
4. Project board minutes prepared in 2 weeks of meeting

 Related CP Outcome:*Outcome 1.1: Effective policies and initiatives that promote socioeconomic inclusion, equity and resilience, especially for the bottom 40 per cent, are in place and implementation monitored;* | * + Plan and organize Advisory panel meetings
	+ Deliver quarterly reports
 | XX | XX | XX | XX | UNTILUNTIL | Government Cost-SharingGovernment Cost-Sharing | Monitoring – travelDirect Project Costs Project management consultring | USD12,000USD115,000USD15,000  |
| **OUTPUT SUBTOTAL** | USD 142,000 |
| **General Management Support fee** *(6% of Government Cost-Sharing, if applicable)* | USD 25,560 |
| **2019 AWP BUDGET TOTAL** | USD 449,560 |