

Project Annual Work Plan (Project ID: 00079141) January-June 2017

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	RESPONSIBLE PARTY		PLANNED BUDGET			
		Q1	Q2		Funding Source	Budget Description	Amount
<p>Output 1</p> <p>Enhanced results-based aid harmonization within the Development Partners Group for improved JAST implementation and aid effectiveness.</p> <p><i>Baseline:</i></p> <p>Reduced DP ownership of the harmonization and coordination agenda due to weak results-based dialogue.</p> <p><i>Indicators:</i></p> <ul style="list-style-type: none"> - Coordinated DP engagement in DCF/aid architecture assessment and development of new Development Dialogue Framework; - Revision of DP principles for engagement Dialogue Structure via Division of Labour; <p><i>Targets:</i></p> <p>DPG Main 2016/17 key priorities and advisory support to DPs /GoT preparation of development dialogue process and related post-HLF in Kenya activities provided.</p> <p><i>Related UNDAF outcome:</i></p> <p>(2.3) – National leadership in the Dialogue Structure is strengthened and donor coordination improved.</p>	<p>1. Provide effective support to the Development Partners Group as well as provide Aid Effectiveness advisory support and facilitation to MoF URT and MoF Zanzibar:</p> <ul style="list-style-type: none"> - Development Effectiveness advisory support to the DPG, MoF and MoF Zanzibar (Head of DPG Secretariat). - Facilitation of aid harmonization process in DPG Main and support to selected DPG working groups 	X	X	DPG Secretariat	USAID	Salary	80,000
	<p>2. Key activities of the DPG Main AWP.</p> <ul style="list-style-type: none"> -Project terminal evaluation -Development dialogue facilitation - DPG Fieldtrip - Equipment and stationary - DPG Main and Special Sessions (<i>ad hoc</i>) - Project related communication. 	X	X	DPG Secretariat	Canada Switzerland One fund	Contractual services, travel	12,761

<p>Output 2 Improved communication related to the Development Partners Group harmonization agenda.</p> <p><i>Baseline:</i> No information materials produced. On average, users browse 2.82 pages on the DPG Website/visit.</p> <p><i>Indicators:</i> Number of pages browsed per visit to the DPG website. Number of DPG working groups with dedicated pages.</p> <p><i>Targets:</i> DPG Website updated and restructured. Min. 5 DPG working groups supported to develop dedicated pages.</p> <p><i>Related UNDAF outcome:</i> (2.3) – National leadership in the Dialogue Structure is strengthened and donor coordination improved.</p>	<p>1. DPG Website and CSO database hosted. - Hosting fee DPG website - website development/support</p>	<p>X</p>	<p>X</p>	<p>DPG Secretariat</p>	<p>Canada</p>	<p>Contractual Services</p>	<p>1,800</p>
<p>Output 3 Dedicated support to DPG HIV/AIDS and other DPG working groups.</p> <p><i>Baseline:</i> DPG HIV/AIDS receives support by the DPG AIDS Secretariat.</p> <p><i>Indicators:</i> DPG HIV/AIDS meetings prepared, supported and minuted in a time manner. DPG HIV/AIDS website contains updates key data and documents.</p> <p><i>Related UNDAF outcome:</i> (2.3) – National leadership in the Dialogue Structure is strengthened and donor coordination improved.</p>	<p>1. Effective support to the DPG HIV/AIDS as well as relevant national stakeholders such as TACAIDS and ZAC.</p> <p>Work includes preparing regular and special DPG HIV/AIDS WG meetings, support joint monitoring efforts and tracking sector development as well as any other support needed by the DPG HIV/AIDS Leads.</p>	<p>X</p>	<p>X</p>	<p>HIV-DPG Secretariat</p>	<p>UNAIDS/CDC</p>	<p>Salary, Contractual services, travel</p>	<p>0</p>

<p>Output 4 Dedicated coordination support provided to the DPG Public Finance Management working group</p> <p><i>Baseline:</i> PFM DPG receives coordination and PFM advisory support by a DP hired secretariat.</p> <p><i>Indicators:</i> PFM DPG meetings prepared, supported and minuted in a time manner. PFM DPG website contains updates key data and documents.</p>	<p>1. Effective support to the PFM DPG as well as relevant national reform stakeholders, such Ministry of Finance, National Audit Office, Controller and Auditor General, PMO-RALG and others.</p> <p>Work includes preparing regular and special PFM DPG meetings, PFMRP joint technical and steering committee meetings, coordinate the annual Joint Supervision Mission as well as any other support needed by the PFM DPG Leads.</p> <p>2. Provision of support services to the PFM DPG for smooth implementation and DP support to GoT PFM reform program.</p> <p>Work includes, communication and field visits.</p>	X	X	PFM-DPG Secretariat	Denmark	Contractual Services and travel	45,000
<p>Output 5 Dedicated coordination support provided to the DPG Environment working group</p> <p><i>Baseline:</i> Environment DPG receives coordination and Environment advisory support by a DP hired secretariat.</p> <p><i>Indicators:</i> Environment DPG meetings prepared, supported and minuted in a time manner. Environment DPG website contains updates key data and documents</p>	<p>1. Effective support to the environment, natural resources and climate change DPG as well as relevant national reform stakeholders (VPO, Ministry of Environment)</p> <p>2. Provision of support services to the Environment DPG for smooth implementation and coordinated DP support</p> <p>Work includes, communication and field visits.</p>			Environment DPG Secretariat	DFID	Contractual services and travel	26,000
Program Management	GMS (8%)			DPG Secretariat			
TOTAL							165,561