

## 4. ANNUAL WORK PLAN BUDGET SHEET

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				PLANNED BUDGET	Amount, USD 2021
		2021 Q1	2021 Q2	2021 Q3	2021 Q4		
						Budget Description	
Output 1.1 Development Finance Assessment informs formulation of public SDGs financing priorities	Establish Integrated National Financing Framework interministerial working group that will include a gender focal point with oversight function to provide necessary guidelines and recommendations on development finance assessment at the national level and ensure the integration of gender equality aspects in managing finance and investment strategies	x				71200-Inte	33750.00
	Develop methodology on the DFA implementation that will also include gender equality considerations, in close cooperation with the international expert and with involvement of INFF working group	x				71600-Trav	1500.00
	Based on the developed and agreed methodology conduct DFA at national level		x	x		74200-Audi	2000
	Facilitate public discussion and presentation of the results of the assessment at national level and jointly define and agree on recommendations and follow-up actions that need to be indicated in DFA report			x	x	72100-Cont	40000

	Organize at least 3 working meetings of the Integrated National Financing Framework interministerial working group in order to discuss and provide proper recommendations on possible enhancing of the SDGs financing and budgeting process		x	x	x	75700-Trai	3000
<b>Total output 1.1</b>							<b>80250.00</b>
Output 1.2 Improved institutional engagement and administration of SDGs aligned strategic planning systems	Perform comprehensive assessment of the alignment of existing national budget expenditures to the SDGs	x	x			71300-Loca	8100
	Conduct rapid integration assessment (RIA) of SDGs alignment of national budget flows towards sectoral policies	x	x			75700-Trai	2,000
						74200-Audi	2000
<b>Total output 1.2</b>							<b>12100</b>
Output 1.4. Budgeting for SDGs tools are employed and guide SDGs integration in national and sectoral budget frameworks	Based on budget classification conduct assessment of SDG budget tagging and develop a map showing linkages between budgets lines and SDGs		x	x		71300-Loca	9000
	Review budget Declaration structure and content and provide recommendations to the Ministry of Finance in integrating national priorities and targets (including using SDG framework) into the document				x	74200-Audi	2000
	Develop educational materials on SDGs financing and possible tools for aligned strategic planning systems in Ukraine at national and sub-national level		x	x		71300-Loca	7314
<b>Total output 1.4</b>							<b>18314</b>

Output 2.1. Regional Development Finance Assessment is conducted and informs formulation of public SDGs financing priorities	Establish working groups in each pilot oblast administration on order to provide necessary guidelines and recommendations on development finance assesment at sub national level	x				72100-Cont	45000
	Review developed methodology on the DFA implementation in regional perspective	x				75700-Trai	5000
	Based on the developed and agreed methodology conduct DFA at the subnational level in two pilot oblasts		x	x		71300-Loca	15000
	Facilitate public discussion and presentation of the results of the assessment at sub-national level			x	x	74200-Audi	2000
<b>Total output 2.1</b>							<b>67000</b>
Output 2.2. Budgeting for SDGs tools are implemented by two Oblast Administrations and strengthen SDGs integration in budget processes	Organize knowledge sharing and capacity development for the officials of the two Oblast Administrations that will include: - training needs assessment - development of workshop materials and draft agenda - organizing workshop for the members of the working groups on strategic planning/strategy monitoring in two selected pilot oblasts		x	x	x	71300-Loca	10000
	Provide support to ODAs in drafting their budgets in line with SDGs		x	x		75700-Trai	5000
	Organize presentations of the developed SDG-aligned budgets to the Oblast Councils			x	x	71600-Trav	1500.00
<b>Total output 2.2</b>							<b>16500</b>

Output 2.4 Regional strategic planning processes are improved and aligned with SDGs	Provide support to strategic planning and monitoring processes in two Oblast Administrations and identify recommendations for the further steps for strategic planning and monitoring processes to be developed and agreed			x	x	75700-Trai	5000
	Analyze two regional programmes on SDGs financing and provide recommendations on possible amendments			x	x	74200-Audi	1285
						71300-Loca	5000
<b>Totall output 2.4</b>							<b>11285</b>
Output 3.1 Monitoring, reporting, and strategic communications (including advocacy).	Develop a Comunication Plan related to project activities implementation	x	x			74200-Audi	3000
	Develop informational materials for state authorities and oblast administrations on SDGs financing and SDGs budget tagging		x	x		74500-Misc	1,000.00
<b>Totall output 3.1</b>							<b>4000</b>
Output 3.2 Joint programme evaluation (end-term)	Organize proper reporting and gathering all materials developed with UNDP support that will be necessary for programme evaluation	x	x	x	x	71400-Cont	37,960.00
<b>Totall output 3.2</b>							<b>37,960.00</b>
<b>TOTAL Facilities &amp; Administration (7%)</b>							<b>17,318.63</b>
<b>TOTAL AWP</b>							<b>264727.63</b>

Prepared by:

Nazar Grom, Project Manager

*Nazar Grom*

Cleared by:

Olena Kviatkovska, Programme Analyst a.i., DG *Olena Kviatkovska*

Approved by:

Olena Ursu, Programme Specialist, Democratic Governance (Team Leader) *Olena Ursu*









