

V. ANNUAL WORK PLAN

Year: 2018

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Actions	Amount
Output 1 Increased capacities of government and non-government actors for multi-stakeholder engagement in policy formulation and advocacy, and monitoring of policy implementation and review	1.2.1 Government and non-government actors engaged in policy formulation and monitoring of policy implementation supported for achievement of SDGs	x	x	x	x	UNDP	TRAC	Workshops (NPD Planning Workshops, CSO Engagement Platform)	10,000
			x					Support for the voluntary national review process	35,000
					Research and advocacy (local consultants)			10,000	
					Potential funding for new SDG initiatives			10,000	
					Research and advocacy (local consultants)			15,625	
					Workshops and travel			9,375	
	1.4.1 Support to the small grants programme (SGP)	x	x	x	x		Short term tech. consultants and Travel	3,110	
	1.5.1 Support to GCF prep activities	x					Hiring concept note developers for the Gov./PB portfolio	20,000	
	1.1.9 Support to Local Governance Strengthening				x		Incidental costs	53,000	
	Advisory Support	x	x		x		Non-Earmark	53,000	
Sub-total									219,110
Output 3 UNDP knowledge products and innovative solutions developed	3.1.1. Preparation of National Human Development Report 2018						TRAC	NHDR development, printing and launch	15,000

and disseminated to support policy formulation, advocacy and reforms	Advisory Services								TRAC		3,000
									Non-Earmark		100,000
Sub-Total											118,000
Output 4 Strategic analysis conducted, and knowledge managed to inform Country Office policy and programme formulation, which will contribute towards achieving the country's development agenda	4.1.3. Develop mechanisms for sharing of lessons learnt and internal learning								TRAC	Strategic analysis and assessments, secondments from other UNDP country offices	6,950
	4.1.5 Gender seal development								TRAC	Functions of the gender seal-task group	8,000
	4.2.1 Formulate and operationalize partnership and/or resource mobilization strategies								TRAC	Local consultant for Strategic Support to Project Management and resource Mobilization (environment projects pipeline development)	47,890
	4.2.2 Support to the Development Partners' Secretariat								DFAT	Financial administration of the Development Partner's Sec.	172,965
	Advisory Services								TRAC	Support to CO resources	13,050
Sub-total											338,855
Output 5 Leveraging partnerships for engagement and innovation	Activity 1 Partnerships and Engagement	x	x	x	x	x	x		Non-Earmarked	Communications for partnerships and engagement	34,000
	Activity 2 Social Innovation Lab	x	x	x	x	x	x		GoSL (Ministry of Science, Technology & Research)	Citra Social Innovation Lab operations and programme (as per the lab annual work plan approved by the project advisory board)	325,000

									Private Sector	Support to youth initiatives	11,250
									Sub-Total		1,074,032
									TOTAL		1,749,997

Approved by : Jom Soerensen, Country Director

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