**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 Nair  Title: Information Systems Officer, Office of Information Communications and Technology  Date: |
| *For the United Nations Development Programme Malaysia*  Signature:  Name: Niloy Banerjee  Title: Resident Representative  Date: |

**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 | X  X  X | X  X | X  X  X | X  X  X | UNTIL, UNDP  UNTIL, UNDP  UNTIL, UNDP  UNTIL, UNDP  UNTIL, UNDP | Government Cost-Sharing  Government Cost-Sharing  Government Cost-Sharing  Government Cost-Sharing  Government Cost-Sharing | Expert Resource personnel (local / international) co-ownership consultant  UNDP Public Policy & Technical Services  Research Assistant  Travel (local / international)  Training / Workshop / Conference / Learning Costs | USD 100,000  USD 10,000  USD 12,000  USD 5,000  USD 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 | X  X  X | X  X | X  X | X  X | UNTIL, UNDP  UNTIL, UNDP  UNTIL, UNDP  UNTIL, UNDP | Government Cost-Sharing  Government Cost-Sharing  Government Cost-Sharing  Government Cost-Sharing | Expert Resource personnel (local / international) co-ownership consultant  UNDP Public Policy & Technical Services  Research Assistant  Training / Workshop / Conference / Learning Costs | USD 100,000  USD 10,000  USD 12,000  USD 5,000 |
| **OUTPUT SUBTOTAL** | | | | | | | | | USD284,000 |
| **Project Management and M&E**  Baseline:  Not applicable  Indicators:   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 | X  X | X  X | X  X | X  X | UNTIL  UNTIL | Government Cost-Sharing  Government Cost-Sharing | Monitoring – travel  Direct Project Costs  Project management consultring | USD12,000  USD115,000  USD15,000 |
| **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 |