


	Annual Work Plan (AWP) for 2015: Version A -								
Atlas Award ID:	00074171								
Atlas Project ID:	00059337								
Project/Programme Title:	Aid coordination and poverty Reduction								
UNDAF Outcome:	Poverty Reduction and Human Development								
Applicable Key Result Area (from 2014-17 Strategic Plan):	National mechanisms and capacities for MDG based, conflict sensitive policies and monitoring framework strengthened								
CPD Outcome:	Improvement in aid coordination and poverty reduction								
CPD Output(s):	Build national capacity to strengthen aid coordination, the New Deal implementation and the monitoring and evaluation of the Agenda for Prosperity								


Expected Outputs	Planned Activities	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Funding Source		Amount (USD)
And baseline, associated indicators and annual targets	List activity results and associated actions								
<p>Outout 1: Aid Coordination and implementation of the New Deal strengthen and PRSP III planning, monitoring and Evaluation</p> <p>Baseline: (a) Agenda for Prosperity Launched (b) DEPAC Meetings held 2014 © Consultant paid for Abridge version of PRSP III</p> <p>Indicators: (a) Abridged version of the Agenda for Prosperity developed but not launch (b) 4 quarterly DEPAC coordination meetings and consultations organised (c) On time submission of quarterly reports.</p> <p>Targets: (a) Finalisation and launch of the abridged version of the AWP is by December, 2015 (b) Four (4) DEPAC coordination meetings and consultations held in 2015 (c) All quarterly reports are submitted on time</p>	Activity 1 : Provision of technical assistance to the preparation of an abridged version of the agenda for Prosperity								
	Printing of the Abridged version of the A4P	X	X			DACO/UNDP	TRAC/UNDP	74210- Printing	13,000
	Activity 2: Provision of technical assistance and DACO capacity strengthening for coordinating partners support, and implementing the "New Deal"								
	Quarterly DEPAC Meetings	X	X	X	X	DACO	TRAC/UNDP	75700 -workshop/meeting	24,000
	Quarterly report on Mutual Accountability Framework (MAF)	X	X	X	X	DACO	TRAC/UNDP	74210- Printing	1,600
	Activity 3:Reporting on Aid Effectiveness Actions:								
	Produce the Development Assistance Report (DAR)		X	X		DACO	TRAC/UNDP	74210- Printing	10,000
	Hosting and Maintenance of the Development Assistance Database (DAD)	X	X	X	X	DACO	TRAC/UNDP	72400-Information Technology Equipmt	16,000
	Internet facility and Website	X	X	X	X	DACO	TRAC/UNDP	72400-Information Technology Equipmt	22,000
	Link and update Chart Of Accounts (COA)	X	X	X	X	DACO	TRAC/UNDP	72400-Information Technology Equipmt	22,000
	Equipment and Anti-virus	X	X	X	X	DACO	TRAC/UNDP	72800-Information Technology Equipmt	5,000
	Training of Dev. Partners' focal person on the DAD data input	X	X	X	X	DACO	TRAC/UNDP	75700-Training	6,000
	4. Activity Result: Effective Aid Coordination								
	Stationary and office supplies	X	X	X	X	DACO	TRAC/UNDP	72500-Stationery and Supplies	15,000
	Support towards DACO staff capacity development (Training)	X	X	X	X	DACO	TRAC/UNDP	75700-Training	40,000
Support towards DACO staff salaries (3 staff plus 1 office Assistant for 12 months)	X	X	X	X	UNDP	TRAC/UNDP	71500- UNV Salaries	30,000	
Salary for Admin/Finance Analyst	X	X	X	X		TRAC/UNDP			
					DACO		71400-Salary	17,000	
Early Recovery workshop					DACO	TRAC/UNDP	75700-Training	5,500	

Expected Outputs <i>And baseline, associated indicators and annual targets</i>	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Funding Source		Amount (USD)
Targets: (a) Support to the preparation of the abridged version of the AfP provided (b) Support provided to enhance capacity of DACO to coordinate development partners' support and implementation of the "New Deal"	Field Monitoring (Meetings and DSA)	X	X	X	X	DACO	TRAC/UNDP	71600- Travels	12,000
	Fuel and vehicle maintenance	X	X	X	X	DACO	TRAC/UNDP	73400-Maintenance, operation of transportation equipment	10,000
	Maintenance of equipment	X	X	X	X	DACO	TRAC/UNDP	73400-Rental & Maint-Other Office Eq	5,000
	Sundry expenses (Bank Charges)	X	X	X	X	DACO	TRAC/UNDP	74500-Sundry (Bank Charges)	3,000
	Communication top-up cards for staff	X	X	X	X	DACO	TRAC/UNDP	72400- Mobile Telephone Charges	5,000
Total of Output 1									262,100
Output 2: Technical Assistance and Management Cost (Project Support Costs)									
	Salary for Research Ass	X	X	X	X	UNDP	TRAC/UNDP	61200-Salary	15,000
	Stationary and office supplies	X	X	X	X	UNDP	TRAC/UNDP	72500-Stationery and Supplies	15,000
	Monitoring and Evaluation	X	X	X	X	UNDP	TRAC/UNDP	72100- Contravtual services (M&E)	15,000
	Sundry	X	X	X	X	UNDP	TRAC/UNDP	74500 - Sundry	7,500
	Audit	X	X	X	X	UNDP	TRAC/UNDP	74100 -Audit	15,000
	Contribution to clinic					UNDP	TRAC/UNDP	63100-Contribution to clinic	550
	Contribution to Security	X	X	X	X	UNDP	TRAC/UNDP	63535 -Contribution to security	1,040
	Printing of EVD Reports	X	X			UNDP	TRAC/UNDP	74210- Printing	15,000
	common premises	X				UNDP	TRAC/UNDP	73100-Common Premises	19,000
Output 2 Total									103,090
	Communication, Media Visibility (1%)	X	X	X	X	UNDP	TRAC/UNDP	74200-Media	3,600
	ISS 2%					UNDP	TRAC/UNDP	75100-Facility fees	6,900
Total 2015 Project Budget									375,690

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.


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Date: 26/02/15


 Sudipto Mukerjee Country
 Director, UNDP
 Date: 26/02/15

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