**2014 ANNUAL WORKPLAN: OUPUT 4 – PILLAR 1**

| **INTENDED OUTPUTS**  *And baseline, associated indicators and annual targets* | **INDICATIVE ACTIVITIES**  *List activity results and associated actions* | **TIMEFRAME** | | | | **Implementing Agency** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | Q2 | Q3 | Q4 | Funding Source | Budget  Description | Amount (USD) |
| **Output 4**: Strengthened institutional capacity of institutions to support sustainable livelihoods and reintegration programmes.  **Baseline data: Dec 31, 2013**   * No national financial inclusion roadmap developed in Myanmar yet; * One new leading microfinance service provider introduced from Asia region; * Micro-finance operations and ownership transferred to the selected financial intermediary; * Zero number of vocational training institution’s capacities assessed and strengthened.   **Indicators:**   * National financial inclusion roadmap developed in Myanmar; * Number of leading micro-finance service providers from Asia Region have been introduced; * Micro-finance operations and ownership transferred to the selected financial intermediary; * Number of vocational training institutions’ capacities assessed and strengthened. | * 1. **Activity Result:**  Increased institutional capacity to promote inclusive rural financial services |  |  |  |  | **UNDP & UNCDF** | **Main partners**:   * UNDP, * UNCDF, * Ministry of Finance - Myanma Microfinance Supervisory Enterprise, * Ministry of Cooperatives – Small Scale Industries Department.   **Other cooperation partners**:   * FMT, * Cenfri, * MIX, * LIFT, * IFC/CGAP, * Central Cooperative Society | * UNDP * UNCDF * LIFT |  |  |
| * + 1. National diagnostic of inclusive financial services “Making Access to Finance Possible” (MAP) | **X** |  |  |  | **UNCDF** | * **UNCDF** * **LIFT** | 71200-International Consultant | 10,000 |
| 71300-Local Consultant | 10,000 |
| 71600-Travel | 10,000 |
| 75700-  Training, Workshop  and Conference | 45,000 |
| 72600-Grants | 0 |
| 72100-Subcontract Companies | 0 |
| 72500-Supplies | 500 |
| 74200-Audio Visual | 500 |
| 74500-MiscExp | 0 |
| **Sub-total (4.1.1)** | **76,000** |
| **Targets (year 2)**   * National financial inclusion roadmap approved by the Government of Myanmar; * At least 2 new leading micro-finance service providers from Asia Region have been introduced; * N/A as micro-finance operations and ownership transferred to the selected financial intermediary by then; * At least 2 vocational training institutions’ capacities assessed and strengthened.   **Related CP outcome:** positive and sustained rural household income growth rates of targeted poor. | Stakeholder engagement   * + 1. Co-ordination of analyses and preparation of closing workshop by MAP team;     2. Finalizing first draft of diagnostics and sending to SC for feedback, approval and publication. | **x**  **x** |  |  |  |  |  |  |  |  |

| **INTENDED OUTPUTS**  *And baseline, associated indicators and annual targets* | | **INDICATIVE ACTIVITIES**  *List activity results and associated actions* | | **TIMEFRAME** | | | | | | | | **Implementing Agency** | | **RESPONSIBLE PARTY** | | **PLANNED BUDGET** | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | | Q2 | | Q3 | | Q4 | | Funding Source | | Budget  Description | | Amount (USD) | |
|  | | 4.1.2. Expand supply of inclusive financial services through leading regional practitioners of microfinance via “MicroLead” programme | | **X** | | **X** | | **X** | | **X** | | **UNCDF** | |  | | * **LIFT** | | 71200-International Consultant | | 137,572 | |
| 71300-Local Consultant | | 150,000 | |
| 71600-Travel | | 30,000 | |
| 75700-Training, Workshop and Conference | | 0 | |
| 72600-Grant | | 1,800,000 | |
| 72100-Subcontract Companies | | 0 | |
| 72500-Supplies | | 0 | |
| 74200-Office Equipment | | 20,000 | |
| 74500-Misc. Exp | | 0 | |
| **Sub –total (4.1.2)** | | **2,137,572** | |
| Sign PBAs   * + 1. Negotiate targets with FSPs     2. Obtain government endorsement of individual projects     3. Execute PBAs with FSPs | | **X**  **X**  **x** | |  | |  | |  | |  | |  | |
| Disbursement and Monitoring   * + 1. Disburse tranches as per PBAs and confirm receipt     2. Monitor performance as per PBAs and confirm receipt     3. Monitor performance and arrange TA if necessary | | **x**  **x**  **x** | | **x**  **x**  **x** | | **x**  **x**  **x** | | **x**  **x**  **x** | |
| Develop case studies for knowledge and learning   * + 1. Publish ToR for consultant     2. Select consultant     3. Data collection and start field research | |  | |  | |  | |  | |
| Financial diaries research programme   * + 1. National scoping     2. Selection of staff and suitable locations     3. Commission of software research tool     4. First field trial of research tool     5. Ongoing research     6. Preparation of interim report | | **x**  **x**  **x**  **x**  **x** | | **x** | | **x** | | **x**  **x** | |
|  | | 4.1.3 Transition of UNDP’s current retail microfinance portfolio in support of a competitive and effective microfinance sector | | **x** | |  | |  | |  | | **UNDP** | |  | | * **LIFT** | | 71200-International Consultant | |  | |
| 71300-Local Consultant | |  | |
| 75700-Training,Workshop and Conference | |  | |
| 74100-Professional services | | 30,000 | |
| 71600-Travel | | 1,000 | |
| 72600-Grant | |  | |
| 72500-Supplies | |  | |
| 74500-MiscExp | | 2,170 | |
| **Sub-Total (4.1.3)** | | 33,170 | |
| 2013 Annual Audit   1. Preparation of Audit TOR 2. Audit firm selection process 3. Issue contract to selected Audit Firm 4. Conducting annual audit 5. Submission of 2013 Annual Audit Report from Audit Firm | | **X**  **X**  **x** | | **x** | |  | |  | |  | |  | |
|  | |  | |  | |  | |  | |  | |  | |  | | **Total (4.1)** | | **2,246,742** | |

| **INTENDED OUTPUTS**  *And baseline, associated indicators and annual targets* | | **INDICATIVE ACTIVITIES**  *List activity results and associated actions* | | **TIMEFRAME** | | | | | | | | **Implementing Agency** | | **RESPONSIBLE PARTY** | | **PLANNED BUDGET** | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | | Q2 | | Q3 | | Q4 | | Funding Source | | Budget  Description | | Amount (USD) | |
|  | | **4.2 Activity Result:**  Enhanced institutional capacity to create employment opportunities particularly for women and youth | | **x** | | **x** | | **x** | | **x** | | **UNDP** | | **Main partners**:   * UNDP, * Ministry of Co-Operatives – Small Scale Industries Department   **Other cooperation partners**:   * TVET WG * GIZ * ADB * SDC * ILO | | **Unfunded** | |  | |  | |
|  | | 4.2.1Assessing the capacity of employment services and employable skill development institutions at the township level and their relationship with local markets and communities | | **x** | | **x** | | **x** | | **x** | | **UNDP** | | **Unfunded** | | 71200-International Consultant | | 45,000 | |
| 71300-Local Consultant | | 10,000 | |
| 71600-Travel | | 5,000 | |
| 75700-Training, Workshop and Conference | | 5,000 | |
| 72600-Grants | | 0 | |
| 72100-Subcontract Companies | | 30,000 | |
| 72500-Supplies | | 0 | |
| 72800-Information Technology Equipment | | 3,000 | |
| 74500-Misc. Exp | | 500 | |
| **Sub-Total (4.2.1)** | | **98,500** | |
| Mapping of employable skill development institutions and programmes in Mandalay Region   1. Preparation of TOR 2. Consultant selection process 3. Issue contract to selected Consultant 4. Undertaking of Supply side survey 5. Submission of survey report 6. Selection of institutions with the potential of providing employment services and employable skill development opportunities with the best outreach to rural communities | | X  X  X  X | | X  X  X | |  | |  | |  | |  | |
| In depth institutional capacity assessment of identified employable skill development institutions;   1. Preparation of TOR 2. Consultant selection process 3. Issue contract to selected Consultant 4. Undertaking of capacity assessments 5. Submission of Institutional Capacity Assessment Report | | X  X  X | |  | | X  X  X  X | |  | |
| Follow-up monitoring and impact assessment activities   1. Conduct track changes in local employment rates, skills gaps and growth in local micro and small enterprise development. 2. Maintain database on track changes and update regularly | | X  X | | X  X | | X  X | | X  X | |
| 4.2.2 Developing labour market analysis and capacity to undertake such analysis at the State and Region level. | | x | | x | |  | |  | | UNDP | |  | | Unfunded | | 71200-International Consultant | | 15,000 | |
| 71300-Local Consultant | | 0 | |
| 71600-Travel | | 0 | |
| 75700-  Training, Workshop  and Conference | | 0 | |
| 72600-Grants | | 0 | |
| 72100-Subcontract Companies | | 30,000 | |
| 72500-Supplies | | 0 | |
| 74500-Misc. Exp | | 0 | |
| **Sub-Total (4.2.2)** | | **45,000** | |
| TVET Mapping: Demand side survey in Mandalay Region   1. Preparation of TOR 2. Consultant selection process 3. Issue contract to selected Consultant 4. Undertaking of Demand side survey 5. Submission of Demand side survey report | | X  X  X | | X  X | |  | |  | |  | |  | |
| 4.2.4 Develop capacities in employable skill development of selected institutions at township level | |  | | x | | x | | x | | UNDP | |  | | Unfunded | | 71200-International Consultant | | 0 | |
| 71300-Local Consultant | | 2,000 | |
| 71600-Travel | | 13,000 | |
| 75700-  Training, Workshop  and Conference | | 20,000 | |
| 72600-Grants | | 0 | |
| 72100-Subcontract Companies | | 90,000 | |
| 72500-Supplies | | 0 | |
| 72200-Equipment & Furniture | | 65,000 | |
| 74500-Misc. Exp | | 1,000 | |
| **Sub-Total (4.2.4)** | | **191,000** | |
| **Total (4.2)** | | **334,500** | |
|  | | Employable skill development of selected institutions   1. Develop a capacity building action plan 2. Development of pilot programmes for selected employable skill development institutions 3. Capacity building plan for management 4. Strengthen training curricula 5. Introducing new skills programmes to meet emerging market needs 6. Preparation of pilot vocational skill training programmes including vocational skill curricula 7. delivery of vocational skills training programmes 8. Dissemination of training curricula to other vocational training institutes, through relevant Ministries, departments and partners. | |  | | X  X  X  X  X  X | | X  X  X  X | | X  X  X  X  X  X  X  X | |  | |  | |  | |  | |  | |
|  | | **4.3: Enhanced institutional capacity to foster entrepreneurship (on farm and off-farm)** | | x | | x | |  | |  | | UNDP | |  | | Unfunded | | 71200-International Consultant | | 15,000 | |
| 4.3.1 Development of local level capacity to collect market information and conduct value chain analyses. | | x | | x | |  | |  | |  | | 71300-Local Consultant | | 0 | |
| 71600-Travel | | 0 | |
| 75700-Training, Workshop and Conference | | 0 | |
| 72600-Grants | | 0 | |
| 72100-Subcontract Companies | | 0 | |
| 72500-Supplies | | 0 | |
| 74500-Misc. Exp | | 0 | |
| **Sub-Total (4.3.1)** | | **15,000** | |
|  | | Value Chain Analysis in Mandalay Region   1. Preparation of TOR 2. Consultant selection process 3. Issue contract to selected Consultant 4. Undertaking of Value Chain Analysis 5. Submission of Value Chain Analysis report | | X  X  X | | X  X | |  | |  | |  | | | | | |  | |  | |
|  | |  | |  | | | | | | | |  | | | | | | **Total-Output 4** | | **2,596,242** | |
| **Total Programme Implementation Cost** | | | | | | | | | | | | | | | | **UNDP**  **UNDP (LIFT)**  **UNCDF (LIFT)** | | **349,500**  **33,170**  **2,213,572** | |
| **Management & Programme Operations Cost** | | | | | | | | | | | | | | | | **UNDP**  **UNCDF (LIFT)** | | **100,452**  **205,000** | |
| **Monitoring, evaluation & Communication** | | | | | | | | | | | | | | | | **UNDP**  **UNCDF (LIFT)** | | **10,000**  **25,000** | |
| **Total Budget for Output 4** | | | | | | | | | | | | | | | | **UNDP**  **UNDP (LIFT)**  **UNCDF (LIFT)** | | **459,952**  **33,170**  **2,443,572** | |
| **Total Budget for Output 4** | | | | | | | | | | | | | | | | **UNDP & UNCDF** | | **2,936,694** | |

TOTAL UNDP UNFUNDED – US$ 338,726/-

UNDP Kk’d – US$ 121,226 (TRAC)

US$ 33,170 (LIFT)