UNDP Myanmar Country Office
Annual Work Plan 2021

Project Identifications		
Project Title:	**Rakhine PMU Support Services**	
Project ID:	**00117518**	
Project Duration:	Start Date: 01/2019	End Date: 03/2022
Duration of this plan:	Start Date: 01/2021	End Date: 12/2021
Implementing partner:	**UNDP**	

Project link to MSDP, UNDP Country Program Document (CPD), UNDP Strategic Plan (SP)	
Project link to MSDP (2018-2030):	MSDP Goal Statement: Goal 1 Peace, National Reconciliation, Security and Good Governance Goal 4 Human Resources and Social Development for a 21st Century Society
	MSDP Strategic Outcome Statement: Strategy 1.2 d Promote Rakhine socio-economic development
Project link to UNDP Strategic Plan (2018-2021):	SP Outcome Statement: SP Outcome 1: Advance poverty eradication in all its forms and dimensions.
	SP Output Statement: SP Output 1.2: Capacities at national and sub-national levels strengthened to promote inclusive local economic development and deliver basic services, including HIV and related services.
UNDP Myanmar CPD/CPAP Outcome (2018-2022):	CPD Outcome Statement: People in Myanmar live in a more peaceful and inclusive society governed by democratic and accountable institutions and benefit from strengthened human rights and rule of law protection.

Project Outputs description with gender marker	
Project ID: 00117518: Rakhine PMU Support Services Output 1: Output Name: Rakhine PMU Output Number: 00114280 Output statement: Provide effective technical and operational support to RABP team to plan, implement, monitor and coordinate the project components In Sittwe, Maungdaw and Kachin. Gender marker: GEN1 Output 2: Output Name: JSB COVID-19 Health System support Output Number: 00123098 Output statement: Improved preparedness and response to COVID19 in terms of capacity and availability of essential health products and supplies Gender marker: GEN1	

Total Budget for project period:	Donor 1:	$	27,037,305
	Donor 2:	$	3,263,791
Total Utilization till end of December 2019:	TRAC1	$	175,850
	Japan	$	880,266
	Canada	$	274,084
	Total 2019	**$**	**1,330,200**
Total Utilization till end of December 2020:	Funding Windows	$	147,173
	Japan	$	357,683
	MPTF	$	954,929
	Total 2020	**$**	**1,459,785**
Total budget for 2021		**$**	**1,687,810**
Output wise Budget 2021:	Output 1:	$	1,666,771
	Output 2:	$	21,039
Source of fund for 2021:	MPTF	$	834,890
	Japan	$	70,860
Total funded:		$	905,750
Total unfunded:		$	782,060

Agreed and Endorsed by:

Prepared by Programme Coordination Specialist	**Approved by: Officer-in-charge**	**Endorsed by: DRR, UNDP**
Name: Yoshinori Ikeda	**Name: Chifarai Dube**	**Name: Dawn Del Rio**
Date:	**Date:**	**Date:**

ANNUAL WORK PLAN 2021

Project Title: Rakhine Area Based Programme - Project Management Unit
Project ID: 00117518
Duration: Jan 2021 - December 2021
CPD/CPAP Outcome: CPD/CPAP Outcome: People in Myanmar live in a more peaceful and inclusive society, governed by more democratic and accountable institutions, and benefit from strengthened human rights and rule of law protection.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Donor Code	Budget Description	Total
RABP PMU Output (ID 00114280): Provide effective technical and opeartional support to RABP team to plan, implement, monitor and coordinate the project components									
Activity Result 1:Provide effective technical and operational support to RABP team to plan, implement, monitor and coordinate the project components in Sittwe	Activity 1.1.1: Courtesy visit to state government/ parliament (as per request from govt/UNCT/SM UNDP)	X	X	X	X	UNDP	13298-MPTF	Travel - 71600	3,000
		X	X	X	X	UNDP	Unfunded	Travel - 71600	3,000
Activity Result 1.1: Representing UNDP and promote partnerships with Rakhine State governments, local government authorities; local and international partners, donors and UN agencies	Activity 1.1.2: Represent UNDP in platforms , sectoral cluster meetings and events organized by the subnational government, Development Partners, and the Civil Society Organizations	X	X	X	X	UNDP	13298-MPTF	Audio Visual&Print Prod Costs - 74200	1,000
Intended results: 1.1.1. Exchange of information between UNDP and Rakhine government for strategic positioning of UNDP in development areas (MSDP/SDGs) 1.1.2. Chair and cochair various forums/groups 1.1.3. Provide UNDP support and representation to government in special day celebration 1.1.4. Focal point for board meetings and ensure compliance with donor agreements 1.1.5 To collect information on other development actors work in the area. Mapping of partners (who, what, where) for partnerships purposes 1.1.6. Partnerhip for better coordination, complementarity and synergy 1.1.7 Document progress on integrated program and synergy and to disseminate this information with concerned stakeholders	Activity 1.1.3: Acts as the secretariat for the programme's Project Steering Committee, organizing meetings and preparing the presentations and supporting documents for the meetings, which meet at least biannually.	X	X	X	X	UNDP	13298-MPTF	Training, Workshops and Confer - 75700	5,000
		X	X	X	X	UNDP	Unfunded	Training, Workshops and Confer - 75700	5,000
	Activity 1.1.4: Partnership building at the sub national level with all relevant stakeholders for better coordination, complementarity, and strategic positioning of UNDP;	X	X	X	X	UNDP	13298-MPTF	International Consultants - 71200	5,750
		X	X	X	X	UNDP	Unfunded	International Consultants - 71200	5,750
	Activity 1.1.5: Collecting information on other development actors' work in the area to identify opportunities for partnerships and entry point of UNDP;	X	X	X	X	UNDP			
	Activity 1.1.6: Collect thematic stories and beneficiary voices/stories from target groups and share with the comms officer in the CO or through social media to provide inputs to CO's reporting to the HQ, donors, CO's various communications platforms (e.g. social media, website, other communication outlets, CO's annual report)	X	X	X	X	UNDP			
Sub Total									**28,500**
Activity Result 1.2: Coordinating with Rakhine state government/parliament and development partners to strengthen their ownership of UNDP's programs and promote synergy for greater impact.	Activity 1.2.1: Participates in coordination with the Rakhine State Government/parliament	X	X	X	X	UNDP	13298-MPTF	Training, Workshops and Confer - 75700	10,000
		X	X	X	X	UNDP	Unfunded	Training, Workshops and Confer - 75700	10,000
Intended results: 1.2.1.Share the UNDP project progress in the state and parliament and get input for program and project effectiveness 1.2.2. Bring more UN coherent effort; Strengthen interagency initiative; Promote synergy and avoid duplication; Identify key shared practices	Activity 1.2.2: Ensure proper coordination by providing inputs to interagency initiatives at the local level. Coordination and synergies with UN Women.	X	X	X	X	UNDP			
	Activity 1.2.3: Promote gender responsiveness across the programme through active engagements in events at Union and State level	X		X	X	UNDP			
Sub Total									**20,000**
Activity Result 1.3: Project Implementation support (programmtic and operational) to the projects in Rakhine Area Based Project.	Activity 1.3.1: "Context analysis" for Rakhine area based project	X	X	X	X	UNDP	13298-MPTF	International Consultants - 71200	11,750
Intended results:		X	X	X	X	UNDP	Unfunded	International Consultants - 71200	11,750

Intended results	Activity	Q1	Q2	Q3	Q4	Party	Fund	Budget Description	Amount
intended results: 1.3.1. Information on state context in terms of political, economic and environmental aspects is updated 1.3.2.Promotes coherence, integration and synergies across programme components to increase impact 1.3.3.Facilitates planning and implementation of RABP with programme components	Activity 1.3.2: Organize and facilitate the design/planning process of RABP and support the preparation of the project´s detailed implementation plans	X	X	X	X	UNDP			
	Activity 1.3.3: Organize and facilitate RABP inter project coordination meetings for integration, synergy, information sharing, performance monitoring and risk mitigation	X	X	X	X	UNDP			
	Activity 1.3.4. Logistical support and coordination of field missions in the Rakhine	X	X	X	X	UNDP			
	Activity 1.3.5. Project implementation support - organization of meetings and workshops for projects	X	X	X	X	UNDP			
	Activity 1.3.6: Ensure that the Project systematically builds capacities of Implementing Partners through capacity building initiatives	X	X	X	X	UNDP			
Sub Total									**23,500**
Activity Result 1.4: RABP PMU provide quality information and recommendations to improve project effectiveness through result monitoring Intended results: 1.4.1 Functional result monitoring system and tools implemented 1.4.2 Joint monitoring and programme review for furthering strategic approach and better program implementation 1.4.3 For data quality improvement, data verification and bring real time data if needed.	Activity 1.4.1: Develops and implements the monitoring and evaluation framework based on PMU AWP and Project AWPs, and with components, ensures monitoring and evaluation and quality assurance at the programme level	X	X	X	X	UNDP	13298-MPTF	Travel - 71600	10,000
		X	X	X	X	UNDP	Unfunded	Travel - 71600	15,200
	Activity 1.4.2: Take stock of best practice, project activities and plans by project team or through 'independent' project monitoring visits	X	X	X	X	UNDP	13298-MPTF	Training, Workshops and Confer - 75700	3,000
		X	X	X	X	UNDP	Unfunded	Training, Workshops and Confer - 75700	3,000
	Activity 1.4.3:Facilitate joint field visits and programmatic/operational monitoring visits	X	X	X	X	UNDP	13298-MPTF	International Consultants - 71200	34,000
		X	X	X	X	UNDP	Unfunded	International Consultants - 71200	7,500
	Activity 1.4.4: Spot check/audit QA per project (random selection)	X				UNDP			
	Activity 1.4.5: Capacity building to project staffs and implementing partners on M&E	X	X			UNDP			
	Activity 1.4.6: Produces and share the RABP semi-annual and annual reports and other knowledge products;		X		X	UNDP			
Sub Total									**72,700**
Activity Result 1.5: Strengthened operational effeciency (operations and services) through Office management Intended results: 1.5.1. Ensures smooth day-to-day management of the Field Office, builds an effective FO team, promotes team work and an environment that is conducive to delivering results. 1.5.2. Ensures full responsibility for the appropriate use and management of resources by tracking use of financial resources, ensuring the integrity of financial systems and consistent application of the Internal Control Framework and/or rules and regulations. The detailed activities could cover the areas of: 1) Financial Management; 2) Procurement; 3) Human Resource management; 4) Admin and Logistics: 5) Security	Activity 1.5.1- Ensures smooth day-to-day management of the Field Office, builds an effective FO team, promotes team work and an environment that is conducive to delivering results.	X	X	X	X	UNDP	13298-MPTF	Salary & Post Adj Cst-IP Staff - 61300	137,185
						UNDP	Unfunded	Salary & Post Adj Cst-IP Staff - 61300	137,231
						UNDP	13298-MPTF	Salary and related costs–TA/IP - 77300	105,190
						UNDP	Unfunded	Salary and related costs–TA/IP - 77300	105,191
	Activity 1.5.2 - Ensures full responsibility for the appropriate use and management of resources by tracking use of financial resources, ensuring the integrity of financial systems and consistent application of the Internal Control Framework and/or rules and regulations.	X	X	X	X	UNDP	Unfunded	International Consultants - 71200	21,089
						UNDP	13298-MPTF	Contractual Services - Individ - 71400	83,173
						UNDP	Unfunded	Contractual Services - Individ - 71400	83,173
						UNDP	13298-MPTF	Rental & Maintenance-Premises - 73100	19,800
						UNDP	Unfunded	Rental & Maintenance-Premises - 73100	19,800
						UNDP	13298-MPTF	Information Technology Equipmt - 72800	1,500
						UNDP	13298-MPTF	Communic & Audio Visual Equip - 72400	1,000
						UNDP	13298-MPTF	Supplies - 72500	19,500
						UNDP	13298-MPTF	Equipment and Furniture - 72200	3,000
						UNDP	13298-MPTF	Materials & Goods - 72300	1,000
						UNDP	13298-MPTF	Travel - 71600	9,000
						UNDP	Unfunded	Travel - 71600	9,000
						UNDP	13298-MPTF	Training, Workshops and Confer - 75700	5,000
						UNDP	Unfunded	Training, Workshops and Confer - 75700	5,000

							Source	Budget Description	Amount
						UNDP	13298-MPTF	Contractual Services-Companies - 72100	10,000
Sub Total									**775,831**
Activity Result 2: **Provide effective technical and operational support to RABP team to plan, implement, monitor and coordinate the project components in Maungdaw** Intended results: 2.1.1. Ensures smooth day-to-day management of the Field Office, builds an effective FO team, promotes team work and an environment that is conducive to delivering results.	Activity 2.1.1: Technical and programme resources are deployed and/or retained	X	X	X	X	UNDP	13298-MPTF	Salary & Post Adj Cst-IP Staff - 61300	106,430
						UNDP	Unfunded	Salary & Post Adj Cst-IP Staff - 61300	117,332
						UNDP	13298-MPTF	Contractual Services - Individ - 71400	50,385
						UNDP	Unfunded	Contractual Services - Individ - 71400	50,385
						UNDP	13298-MPTF	Rental & Maintenance-Premises - 73100	15,600
						UNDP	Unfunded	Rental & Maintenance-Premises - 73100	15,600
						UNDP	13298-MPTF	Communic & Audio Visual Equip - 72400	1,000
						UNDP	13298-MPTF	Supplies - 72500	3,000
						UNDP	13298-MPTF	Information Technology Equipmt - 72800	1,500
						UNDP	13298-MPTF	Travel - 71600	20,000
						UNDP	Unfunded	Travel - 71600	13,000
						UNDP	13298-MPTF	Training, Workshops, Confer, Study Tour - 75700	2,000
						UNDP	13298-MPTF	Equipment and Furniture - 72200	1,200
						UNDP	13298-MPTF	Materials & Goods - 72300	2,500
						UNDP	13298-MPTF	Rental & Maint of Other Equip - 73400	2,000
						UNDP	13298-MPTF	Miscellaneous Expenses - 74500	3,000
Sub Total									**404,931**
Project Management Cost	DPC	X	X	X	X	UNDP	13298-MPTF		92,807
		X	X	X	X	UNDP	Unfunded		86,130
	GMS	X	X	X	X	UNDP	13298-MPTF		54,619
		X	X	X	X	UNDP	Unfunded		57,930
Sub Total									**291,487**
Sub Total - Sittwe & Maungdaw									**1,616,949**
Activity result 3: Kachin Programme Office Management **Provide effective technical and operational support to Kachin team to plan, implement, monitor and coordinate the project components in Kachin**	Activity 3.1: Courtesy visit to state government/ parliament (as per request from govt/UNCT/SM UNDP)	X				UNDP	141-JPN	International Consultants - 71200	40,644
	Activity 3.2: Represent UNDP in platforms , sectoral cluster meetings and events organized by the subnational government, development partners, and the civil society organizations	X				UNDP			
	Activity 3.3: Partnership building at the sub national level with all relevant stakeholders for better coordination, complementarity, and strategic positioning of UNDP	X				UNDP			
	Activity 3.4: Produce communication products including short articles, photo story and Facebook postings working with communication unit at the CO	X				UNDP			
	Activity 3.5: Technical and programme resources are deployed and/or retained	X				UNDP			
Sub Total									40,644
Project Management Cost	DPC	X	X	X	X	UNDP	141-JPN		5,487
	GMS	X	X	X	X	UNDP	141-JPN		3,691
Sub Total									9,178
Sub Total - Kachin									**49,822**
Total Output 1									**1,666,771**
RABP PMU Output: JSB COVID-19 Health System support - Output ID 00123098									

Activity Result 4: Improved preparedness and response to COVID19 in terms of capacity and availability of essential health products and supplies Indicative results -TBD Number of people Baseline -	Activity 4.1: Support to Sittwe General Hospital (SGH) with much needed health supplies including personal protective equipment (PPE) and laboratory equipment/ Provision of non-medical requirements of health sector	X				UNDP	JSB	Equipment and Furniture - 72200	5,039
Sub Total									5,039
Project Management Cost	DPC	X	X	X	X	UNDP	JSB		-
	GMS	X	X	X	X	UNDP	JSB		16,000
Total Output 2									21,039
Grand TOTAL									1,687,810

Funded	905,750
Unfunded	782,060
TOTAL Budget	1,687,810

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Approved by: Head of Office a.i.
Name: Chifarai Dube

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