

Work Plan MEDPA-TA
 REVISED 2nd QUARTERLY WORK PLAN 2019 (May 2019)

Project Title: MICRO ENTERPRISE DEVELOPMENT FOR POVERTY ALLEVIATION - TECHNICAL ASSISTANCE

Award ID: 00106411

Duration of this plan (start month/year – end month/year): APRIL 2019 TO JUNE 2019

UNDAF Outcome: By 2022, impoverished, especially economically vulnerable people have increased access to sustainable livelihoods, safe and decent employment, and income opportunities
 UNDAF Output//Country Programme Results and Resource Framework: Policy, institutional, and capacity building development solutions lead to improved livelihoods, productive employment and increased factor productivity in rural areas.

1 USD= Rs.112.02

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities				Responsible Party	PLANNED BUDGET				Quarter II (Apr-Jun)			
		M	M	M	M		Donor (name and code)	Budget Codes	Budget Description	Unit Cost NRS	No of Unit	Amount NRS for 2019	Total Budget in USD for 2019	
														4
Output 1: Institutionalize MED under Federal context	2.1: altogether 135 local governments (65 old 'demonstration' local governments plus 70 new 'demonstration' local governments) in seven provinces are made capable to implement and monitor MEDPA (Atlas 2)													
	Activity 2.1.1: Provide orientation on microenterprise development model implementation to provincial governments, provincial secretary and other officials of MoI/PE and detail orientation to MEDPA-TA team including MEDPA officials					MoI/CS	30000	Australian Aid	75700	Training and Workshop Learning Cost	100,000	1.00	100,000	893
	Activity 2.1.2: Provide orientation on microenterprise service providing organizations procurement process to provincial government					MoI/S	4000	UNDP	71600	Travel	350,000	4.00	1,400,000	12,498
	Activity 2.1.3: Build enabling environment in federal governments' program for capacity building to enterprise development facilitator (EDF) training institute to produce quality EDFs					MoI/CS	30000	Australian Aid	75700	Training and Workshop Learning Cost	41,250	-	-	-
	Activity 2.1.4: Provide support to organize interaction workshop for collaboration of MEDPA with other enterprise related programs					MoI/S	4000	UNDP	75700	Training and Workshop Learning Cost	50,000	1.00	50,000	446
	Activity 2.1.5: Facilitate provincial government to implement MEDPA strategy plan					MoI/S								
	Activity 2.1.6: Provide support to organize interaction workshop to develop networks among micro, small, medium and large enterprises (private sector) for scaling up microenterprises through sub-contracting mechanism					MoI/CS	4000	UNDP	75700	Training and Workshop Learning Cost	52,457	3.00	157,371	1,405
	Activity 2.1.7: Monitoring by MEDPA technical assistance staff, MEDPA designated officials and focal person					MoI/CS	4000	UNDP	71600	Travel	200,000	3.00	600,000	5,356
	Activity 2.1.8: Provide orientation / training on microenterprise development, industry development action, enterprise development plan implementation, MEDPA guidelines, MEDPA Strategy II, SOP and M&E in selected local governments, SOP, M&E					MoI/CS	4000	UNDP	75700	Training and Workshop Learning Cost	52,000	49.00	2,548,000	22,746
	Activity 2.1.9: Provide orientation / training on gender equality and social inclusion management information system operation in selected local governments including district and provincial MEDPA officials					MoI/CS	30000	Australian Aid	75700	Training and Workshop Learning Cost	150,000	3.00	450,000	4,017
	Activity 2.1.10: Provide orientation to local governments to create and develop quality micro entrepreneurs					MoI/CS								
	Activity 2.1.11: Provide orientation/ mentoring/ coaching for institutionalizing microenterprise development model in demonstration local governments & appropriate technology support					MoI/S	4000	UNDP	75700	Training and Workshop Learning Cost	33,000	31.00	1,023,000	9,132
	Activity 2.1.12: Capacity building of TA team and designated MEDPA officials including women entrepreneurs					MoI/S	4000	UNDP	75700	Training and Workshop Learning Cost	225,000	1.00	225,000	2,009

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES during the year which will contribute to the respective outputs) (List key activities to be undertaken)	Targets for Planned Activities						PLANNED BUDGET						Quarter II (Apr-Jun)			
		M 4	M 5	M 6	M 4	M 5	M 6	Responsible Party	Funding Source (code)	Donor (name and code)	Budget Codes	Budget Description	Unit Cost NRS	No of Unit	Amount NRS for 2019	Total Budget In USD for 2019	
Output 1: Institutionalize MED under Federal Context	Activity 2.1.13: Provide orientation to EDF for implementation of MEDPA							30000	Australian Aid	75700	Training and Workshop Learning Cost	30,000	7.00	210,000	1,875		
	Activity 2.1.14: Support to Local Governments for GESI MIS operationalization							4000	UNDP	72100	Contractual Services	91,714					
	General Management Support							30000	Australian Aid	75100	GMS	60,800	1.00	60,800	543		
	Sub Total of Activity 2														6,874,171	60,919	
	3.1: relevant policies, acts, bylaws, and guidelines to institutionalize the microenterprise development model at federal, provincial and local governments are developed and brought to enforcement (Atlas 3)																
	Activity 3.1.1: Provide support to organize meetings/orientation for reformulating industrial policy, acts, by-laws, directives and guidelines as necessary								30000	Australian Aid	75700	Training and Workshop Learning Cost	115,000	1.00	115,000	1,027	
	Activity 3.1.2: Provide support to organize interaction workshop for approval of MEDPA Strategic Plan II and prepare MEDPA guidelines to institutionalize microenterprise development in federal government								4000	UNDP	75700	Training and Workshop Learning Cost	20,000	1.00	20,000	179	
	Activity 3.1.3: Provide logistic support to conduct meeting of Project Board and monitoring visit of board members at federal level								4000	UNDP	75700	Training and Workshop Learning Cost	80,000	1.00	80,000	714	
	Activity 3.1.4: Review and renew the memorandum of understanding with National Youth Council and Poverty Alleviation Fund as well as new MoUs with others								4000	UNDP	75700	Training and Workshop Learning Cost	20,000	2.00	40,000	357	
	Activity 3.1.5: Coordinate the integration of microenterprise development model into National Administration Staff College and Karmachari Prashikshan Pratishthan								4000	UNDP	75700	Training and Workshop Learning Cost	20,000	1.00	20,000	179	
	Activity 3.1.6: Coordinate with Council of Technical Education and Vocational Training and Pokhara University to develop human resources on entrepreneurship development								4000	UNDP	75700	Training and Workshop Learning Cost	20,000				
	Activity 3.1.7: Provide support to organize interaction meeting to develop sample guidelines of Enterprise Development Strategic Plan (EDSP) and Common Facility Center (CFC) for local level and its legalization for local governments; interaction workshop with NMEETN								30000	Australian Aid	75700	Training and Workshop Learning Cost	18,000	3.00	54,000	482	
	Activity 3.1.8: Provide support through Technical expert for institutionalization of MEDPA at all three level of Governments								4000	UNDP	71300	Local Consultant	345,000	1.00	345,000	3,080	
	Activity 3.1.9: Provide support to conduct interaction/workshop to formulate Industrial Policy Act, MEDPA guidelines to institutionalization of microenterprise development for provincial government								4000	UNDP	75700	Training and Workshop Learning Cost	100,000	4.00	400,000	3,571	
	Activity 3.1.10: Provide logistic support to conduct meeting of provincial steering committee and monitoring visit of steering committee members at provincial level								4000	UNDP	75700	Training and Workshop Learning Cost	21,250	7.00	148,750	1,328	
Activity 3.1.11: Monitoring of project activities/results by MEDPA TA Staff designated MEDPA officials and PB Members								4000	UNDP	75700	Training and Workshop Learning Cost	155,000	3.00	465,000	4,151		
Activity 3.1.12: Provide orientation / organize interaction meeting to institutionalize microenterprise development related policies, acts and guidelines in selected local governments								30000	Australian Aid	71600	Travel	152,000	3.00	456,000	4,071		
General Management Support								30000	Australian Aid	75700	Training and Workshop Learning Cost	24,000					
Sub Total of Activity 3								30000	Australian Aid	75100	GMS	50,000	1.00	50,000	446		
														2,193,750	19,584		

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES during the year which will contribute to the respective outputs (List key activities to be undertaken)	Targets for Planned Activities			Responsible Party			PLANNED BUDGET			Quarter II (Apr-Jun)				
		M 4	M 5	M 6	MoiCS	MoiCS	MoiCS	Funding Source (code)	Donor (name and code)	Budget Codes	Budget Description	Unit Cost NRS	No of Unit	Amount NRS for 2019	Total Budget in USD for 2019
	Implementation support cost (atlas 1)														
	Salary (1.1.1)	12 Months			MoiCS		30000	Australian Aid	71400	Contractual Services - Individuals	2,435,662	3	7,306,986	65,229	
	Communication (1.1.2)	12 Months			MoiCS		4000	UNDP	71400	Contractual Services - Individuals	591,108	3	1,773,323	15,830	
	Supplies (1.1.3)	12 Months			MoiCS		4000	UNDP	72400	Communications and Audio Visual Equipment	27,000	3	81,000	723	
	Utility (1.1.4)	12 Months			MoiCS		4000	UNDP	72500	Supplies	59,000	3	177,000	1,580	
	R & M Office Equip (1.1.5)	12 Months			MoiCS		4000	UNDP	73100	Rental and Maintenance - Premises	19,000	3	57,000	509	
	R & M vehicle (1.1.6)	12 Months			MoiCS		4000	UNDP	73600	Rental and Maintenance of Other Equipment	34,167	3	102,500	915	
	R & M vehicle	12 Months			MoiCS		4000	UNDP	73400	Maintenance, operation of transportation equipment	395,000	3	1,122,000	10,016	
	Miscellaneous (1.1.7)	12 Months			MoiCS		30000	Australian Aid	71400	Maintenance, operation of transportation equipment	43,667	3	131,001	1,169	
	Quality assurance from CO				UNDP		4000	UNDP	74500	Miscellaneous Expenses	1,181,880	1	1,181,880	10,551	
	General Management Support				UNDP		30000	Australian Aid	75100	GMIS	584,559	1	584,559	5,218	
	Sub Total Activity Result 1													12,517,249	111,741
	Grand TOTAL													21,535,170	192,244

UNDP Fund	12,147,825	108,443
DFAT Fund	9,387,345	83,801
Total Fund	21,535,170	192,244
Quality Assurance From CO	1,181,880	10,551
General Management Support	695,359	6,207

Sir Prasad

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