Project Annual Work Plan

Focal Point: *Sarah ANYOTI, Portfolio Manager*	**Project Title:** Asia Youth Volunteer Projectxxx	**Select Country** Tanzania	**Total Budget: USD** 198,191
Year: (2016)	**Global Programme:** (Volunteer Infrastructure) **Global Programme Outcome:** UNV_Outcome_11 VI Outcome 1: Member States increasingly integrate volunteerism into national development strategies, plans, and policies, to engage citizens in peace and development processes		

EXPECTED OUTPUTS *And baseline, indicators including annual targets*	PLANNED ACTIVITIES *List activity results and associated actions*	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1 Enhance Chamber Management Capacity: Develop TCCIA Operational Manuals & Guidelines: ***Baseline:*** *No management & operational guidelines in place.* *Indicators:* No of TCCIA Management and Operational Manuals & Guidelines Developed. ***Targets:*** 6 Management and Operational Manuals & Guidelines ***Related GP Outcome:*** *TCCIA Management and Operation Capacity enhanced leading to increased services to SMEs in Tanzania.*	1. Activity Result: Draft of TCCIA Manuals & guidelines delivered by Consultant. - Develop Terms of reference (TOR) for consultant. - Solicit for Consultant and enter into contract - Consultant develops the draft of TCCIA Management & Operational Manuals & Guidelines.	X				TCCIA / UNV	AYVP	Consultancy fee	US$ 25,000
	2. Activity Result: TCCIA Manuals and guidelines Validated by TCCIA secretariats representatives. -Validation & Orientation workshop	X				TCCIA / UNV / ATE	AYVP	Validation & Orientation Workshop	US$ 9,175
	3. Activity Result: Printed copies & soft copies of the six manuals & guidelines. - Make prints & soft copies of the Six TCCIA management & operation Manuals & Guidelines	X				ATE / UNV	AYVP	Printing Cost	US$11,250
	Development of TCCIA Management & Operational Manuals Subtotal								**US$45,425**

Output 2 Management Information System (MIS) for serving Members developed and promoted: TCCIA Chapter Websites linked; Enhance Chamber Communication & Networking Capacity with members & business community. (Chamber SMS systems & innovations promoted).	1. Activity Result: Establishment of TCCIA online business Directory. -Construction and design of e-business directory -Orientation / mentorship on the TCCIA online Business Directory data enrichment and application - Orientation on TCCIA online business Directory and ICT Innovations planning workshop for TCCIA HQ and regional secretariat	X						Orientation and ICT Innovation Workshop	US$7,811
Baseline: No TCCIA Online Business Directory and lack of actions plans to promote ICT based innovations at TCCIA. *Indicators:* • MIS system developed at TCCIA	2. Activity Result: Production of TCCIA Exporters Directory -Construction and design of Tanzania exporters business data. -Orientation of TCCIA staff and Regional Secretariat on the exporters business directory, to be done along with the TCCIA online business directory & ICT planning workshop.	X				TCCIA	TCCIA	Orientation Workshop	US$ 0
• Number of websites linked • Number of SMEs networked *Targets:* • 0ver 1000 SMEs in Tanzania networked • At least 5 business websites linked.	3. Activity Result: Launch of TCCIA online business Directory. - Launch of TCCIA on-line business directory preparations and data enrichment - Launch Program and conference (Invited Guests, Dignitaries and Business Community)	x						Launch Conference, Media, and Brochures	US$1955
Related GP Outcome: *TCCIA Capacity enhanced leading to increased services to SMEs in Tanzania.*	Chamber MIS Business Networking & Communication Enhancement: Subtotal								**US$9,766**
Output 3 Membership Recruitment & Retention Improved.	Technical Support to TCCIA programming, membership development & marketing support.	X				TCCIA / UNV	TCCIA / UNV	Volunteer placement (VP)	US$0
Baseline: Low number of active TCCIA members and lack of data on	Volunteer support in dialogue meetings and programs of the chamber promoting growth & productivity of SMEs.	X				TCCIA / UNV	TCCIA / UNV	Volunteer placement (VP)	US$0

members and business community. ***Indicators:*** • Number of new members recruited • Number of New Services for members • Increased data on members & business community. ***Targets:*** • At least 500 prospective members visited. • Membership increased by 10%. ***Related GP Outcome:*** *Enhanced Capacity of TCCIA with increased fund source and service delivery.*	Technical support to TCCIA programming, membership development & marketing mentorships (volunteer Placement Budget)							**US$0**
Output 4: Promote Volunteerism at TCCIA and sustain UN Volunteer Placements. ***Baseline:*** Limited Volunteerism ***Indicators:*** • International UN Volunteers • National UN Volunteers ***Target:*** • Two International UN Volunteers • Five National UN Volunteers *Related GP Outcome: Enhanced Capacity of TCCIA and strengthen business support service for SMEs in Tanzania.*	Two International UN Volunteer (IUNV) • IUNV IT Expert • IUNV Project Coordinator						VLA & Volunteer expenses	US$60,000
	Six National UN Volunteers (NUNV) • NUNV IT Specialist; NUNV Marketing Specialist; NUNV Business Processes Coordinator; NUNV Marketing & Business Processes Officer; based at TCCIA. • NUNV Prog. & Admin based at UNDP • NUNV based at ZNCCIA.						VLA & Volunteer expenses	US$30,000
					Volunteers Placement Subtotal			**US$90,000**
Output 5: Project Evaluation	Project Evaluation				TCCIA / UNV / Consultant		Evaluation Costs	US$40,000

Indicator: • Project Evaluation Report Target: • One internal Evaluation Report • One External Evaluation Report	Travel - Project Monitoring Cost				UNV		Travel & Accommodation	US$13,000
	Project Evaluation						Sub total	US$53,000
TOTAL								US$198,191