**Annual Work Plan**

**Year: 2014 (starting March 2014)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS**  *And baseline, indicators including annual targets* | **PLANNED ACTIVITIES**  *List activity results and associated actions* | **TIME FRAME** | | | | **RESPONSIBLE PARTY** | **PLANNED BUDGET** | | |
| Q1 | Q2 | Q3 | Q4 | Funding Source | Budget Description | Amount  USD |
| **Output 1**  **Short term employment for youth in labour-intensive infrastructure projects and in pilot social services created in 4 of the poorest governorates**    **Indicators**: **(AR 1)**  Short term employment opportunities for youth in labour-intensive infrastructure porjects created in the poorest governorates.  *Indicator: # of short term/ employment opportunities created by the project for youth (ages 18 To 29) in public works (disaggregated by governorate)*  **Baseline***: zero at start of project*  **Target***:(90,000 person/day , equivalent to 900 job opportunity based on 4 months’ work cycle*  **Indicators**: **(AR 2)**  Short term employment opportunities for women and youth in labour-intensive social services pilot projects created in the poorest governorates.  *Indicator: # of short term/ employment opportunities created by the project for youth (ages 18 To 29) in Social services (disaggregated by governorate)*  **Baseline***: zero at start of project*  **Target***:(115,000 person/day , equivalent to 1150 job opportunity based on 4 months’ work cycle* | **Activity Result 1**:  Monitor the implementation of the labour-intensive infrastructure projects that support growth in the targeted areas of economic potential   1. *Labour Intensive potable water networks* 2. *Labour Intensive Canal covering projects* 3. *Labour Intensive Public Buildings (public Markets & Veterinary Units)* | X | X | X | X | SFD |  |  | *3,629,630* |
| **Activity Result 2**: Monitor the implementation of labour-intensive social services pilot projects   1. Schoolchildren feeding project 2. Health awareness campaign regarding the Hepatitis C infection 3. Restoration of El Kasr village in New Valley Governorate ( archaeological site ) | X | X | X | X | SFD |  |  | *1,000,000* |
| **TOTAL** |  | | | | | | |  | 4,629,630 |
| **GMS (8%)** | 370,370 |
| **TOTAL** | **5,000,000** |