



Annual Work Plan 2016

Project Title: Khyber Pakhtunkhwa Economic Development Programme

OP/Country Programme Outcome: PAK CCPAP Outcome 2.2: Industrial development, both urban and rural, emphasizing small and medium enterprises/small and medium industry development, women's participation, clean development and sustainable energy supply and use at affordable cost

Country Programme Output: Poor people, especially women, have enhanced access to livelihood and economic opportunities, particularly in least developed areas.

(Those linked to the project and extracted from the CPAP)

Project Outputs:

(Those that will result from the project and are taken from the Project Strategy)

- Output 1: Job opportunities created for vulnerable youth in small and medium enterprises through Suppliers Development Programme
- Output 2: Youth entrepreneurs enabled to establish to set up and expand their businesses and social enterprises
- Output 3: Demand driven skills development and employment generation in emerging and expanding industries

Implementing Partner: UNDP

Responsible Parties: UNDP

Project Brief Description

The project aim to contribute to stability in the region particularly by targeting vulnerable youth and creating employment opportunities for them. The project utilizes a market driven approach. It shall 1) improve strategic partnerships between large companies and medium/small scale suppliers 2) encourage and support youth to set up their businesses and 3) create employment opportunities for vulnerable youth after identifying market demand for specific skills in labor intensive industries. Overall the project aims to create 23,000 additional jobs in Khyber Pakhtunkhwa.

Programme Period: 2016-2020 Atlas Award ID: 00078453 Atlas Project ID: 00099675 Start date: 1-Mar-2016 End Date: 31-Dec-2020	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016 AWP budget</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Total resources required</td> <td></td> </tr> <tr> <td>Total allocated resources:</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td>• Regular TRAC1</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>• Other: CO Int. Funds</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Unfunded budget</td> <td></td> </tr> <tr> <td>In-kind Contributions</td> <td></td> </tr> </table>	2016 AWP budget	200,000	Total resources required		Total allocated resources:		• Regular TRAC1	100,000	• Other: CO Int. Funds	100,000	Unfunded budget		In-kind Contributions	
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Total resources required															
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• Regular TRAC1	100,000														
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Unfunded budget															
In-kind Contributions															

Agreed by UNDP (CD / DCD-P): *Amyr Jera*

Date: *20-4-2016*

I. ANNUAL WORK PLAN 2016

Project ID: 0099675 Project Title: KP Economic Development Project

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>							
Output 1: Job opportunities created for vulnerable youth in small and medium enterprises through Suppliers Development Programme.	Activity Result 1.1.1: Tools for Suppliers Development Programme developed and operationalised							
Indicators: 1.1: Extent to which tools for implementation of the Suppliers Development Programme are developed and operationalized	Action 1.1.1.a: Set up advisory reference group for the supplier development programme comprising representatives from private sector, CSOs	*	*			UNDP	TRAC1	5,000 Refreshments and catering (72600)
1.2: # of consultants trained and certified in the SDP methodology	Action 1.1.1.b: Technical support for SDP transfer from UNDP El-Salvador	*	*	*	*	UNDP El-Salvador	TRAC1	Travel (71600)
1.3 # of medium/small scale companies reporting at least 5% growth in revenues 1 year after programme completion	Action 1.1.1.c Travel for consultants' trainings (Missions from ELS CO)					UNDP	TRAC1	Travel (71600)
# of improvement plans developed and agreed for implementation	Action 1.1.1.d Translation of software, manuals and training modules for consultants to be engaged in the supplier development program		*	*	*	UNDP	TRAC1	Professional Contract (72100)
# of new jobs created	Action 1.1.1.e: Operationalize IT platform for consultants' training course/Managing Selected Consultants		*	*	*	UNDP	TRAC1	Professional Contract (72100)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>And baseline, associated indicators and annual targets</p> <p>% Increase in revenue for small and medium scale companies working on the project</p> <p>Scale: [1 = Not developed (0%); 2 = developed but not effective (upto 20%); 3 = Partially Effective (21-50%); 4 = effective to a significant extent (51-85%); 5 = to full extent (100%)]</p> <p>Baseline: 1.1: Scale Value 1</p> <p>1.2: 0</p> <p>1.3 0, 0, 0</p> <p>Targets 1.1: Scale Value = 5 1.2: 3 1.3: 10, 30, 200%</p>	<p>List activity results and associated actions</p> <p>Action 1.1.1.f Conduct Baseline Survey</p> <p>Activity Result 1.1.2 : Selection and Training of SDP Consultants</p> <p>Action 1.1.2.a: Identification of potential consultants and selection of consultants (written test and interview)</p> <p>Action 1.1.2.b: Conduct trainings and accreditation for national consultants.</p> <p>Action 1.1.2.c: Launching ceremony of SDP</p> <p>Activity Result 1.1.3: Lead Companies and Suppliers identified and improvement plans developed</p> <p>Action 1.1.3.a: identification of Lead companies and suppliers and diagnostics for suppliers and Lead Companies finalized</p> <p>Action 1.1.3.b: Develop and finalize improvement plans for suppliers and lead companies</p>	*	*	*	*	UNDP	TRAC1	Professional Contract (72100)	10,000
		*	*	*	*	UNDP	TRAC 1	Trainings Cost (75700)	3,000
						UNDP	TRAC 1	Trainings Cost (75700)	5,000
			*	*	*	UNDP	TRAC 1	Workshop, Ceremony (75700)	10,000
					*	UNDP	TRAC 1	Professional Contract (72100)	15,000
					*	UNDP	TRAC 1	Professional Contract (72100)	5,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
<p><i>And baseline, associated indicators and annual targets</i></p> <p>Output 2: Youth entrepreneurs enabled to establish to set up and expand their businesses and social enterprises</p> <p>Indicators:</p> <p>2.1: Extent to which youth satisfied with support and coaching on entrepreneurship and innovation</p> <p><i>Scale: [1 = Not at all, (0%); 2 = to a very partial extent (upto 20%); 3=to some extent (21-50%); 4= to a significant extent (51-85%); 5=to full extent (100%)]</i></p> <p>2.2: # of youth entrepreneurs that initiate entrepreneurship ventures which remain functional after 1 year of initiation</p> <p>2.3 # of enterprises provided loan subsidies</p> <p>Total Amount of loan subsidies provided</p> <p>Baseline:</p> <p>2.1: Scale Value 1</p> <p>2.2: 0</p> <p>2.3 0,0</p> <p>Targets</p> <p>2.1: Scale Value = 5</p> <p>2.2: 10</p> <p>2.3: 10, \$10,000</p>	<p><i>List activity results and associated actions</i></p> <p>Activity Result 2.1.1: Youth led start-ups supported in setting up their business</p> <p>Action 2.1.1.a: Youth provided coaching on entrepreneurship and innovation</p> <p>Activity Result 2.2.1: Youth supported in setting up enterprises</p> <p>Action 2.2.1.a: Youth provided technical assistance in setting up new enterprises (business plan, marketing, budgeting, business incubation centers etc)</p> <p>Activity Result 2.3.1: Youth led start-ups supported in expanding and operating their businesses independently</p> <p>Action 2.3.1.b: Provide subsidies for interest payments to successful loan applications</p>		*	*	*	UNDP	TRAC 1	10,000
			*	*	*	UNDP	TRAC 1	10,000
			*	*	*	UNDP	TRAC 1	10,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
<p><i>And baseline, associated indicators and annual targets</i></p> <p>Output 3: Demand driven skills development and employment generation in emerging and expanding industries</p> <p>Indicators:</p> <p>3-1: # of youth, disaggregated by sex, that are given training through the programme</p> <p>3-2: # of youth, disaggregated by sex, that are employed following the training programme</p> <p>Baseline:</p> <p>3-1: 0</p> <p>3-2: 0</p> <p>Targets</p> <p>3-1: 20,000 individuals trained at various levels and various job titles</p> <p>3-3: 15,000 trainees employed after completing course</p>	<p><i>List activity results and associated actions</i></p> <p>Activity Result 3.1.1: Market assessment conducted for labor force absorption</p> <p>Action 3.1.1.a Conduct mapping to identify industries with high demand for skilled labor in Khyber Pakhtunkhwa</p> <p>Action 3.1.1.b Identify high demand skills in Khyber Pakhtunkhwa</p> <p>Activity Result 3.2.1: Training institutes to conduct skills trainings identified</p> <p>Action 3.2.1.a Identify government training institutes to provide vocational trainings</p> <p>Action 3.2.1.b Engage private training institutes to provide vocational trainings</p> <p>Activity Result 3.3.1: Workers trained in high demand skills</p> <p>Action 3.3.1.a: Workers trained in high demand skills on factory premises</p> <p>Action 3.3.1.b: Workers trained in high demand skills at vocational training institutes</p>	*	*	*	*	UNDP	TRAC 1	15,000
		*	*	*	*	UNDP	TRAC 1	10,000
		*	*	*	*	UNDP	TRAC 1	
		*	*	*	*	UNDP	TRAC 1	
		*	*	*	*	UNDP	TRAC 1	
		*	*	*	*	UNDP	TRAC 1	
		*	*	*	*	UNDP	TRAC 1	

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Effective Project Management	HR Cost (Staff Salaries)	*	*	*	*	UNDP	TRAC 1	Salaries (71400)	65,000
	Office Cost (furniture)	*	*	*	*	UNDP	TRAC 1	Furniture (72200)	2,000
	DSA	*	*	*	*	UNDP	TRAC 1	DSA (71600)	10,000
	Vehicle Fuel	*	*	*	*	UNDP	TRAC 1	Fuel (72300)	5,000
	IT Equipment	*	*	*	*	UNDP	TRAC 1	IT Equipment (72800)	5,000
Total Programme Cost									200,000
General Management Services (8%)									NIL
DPC									NIL
Total Cost									200,000