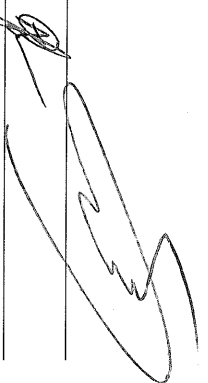


ANNEX 1
Promotion of innovative entrepreneurship for local economic development (PIELED)
 2014-2017 Work Plan
 Project# 00090471

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UNPF Outcome
 CPD Output
 Output Targets

Outcome 2.1 - Economic Opportunities and Regional Development: People have access to more sustainable regional development, economic opportunities, innovation and agriculture in particular - and decent work
 Innovative entrepreneurship enhances LPAs' capacities for sustainable job creation in the regions in pre- and post-incubation phases

EXPECTED OUTPUT	2014				2015				2016				2017				TOTAL
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	

Component 1. Mainstreaming innovations into the business development	2014				2015				2016				2017				TOTAL
	Funding Source	Fund	Donor	Code	Budget Description	2014	2015	2016	2017								

Target 2014-2017 - Up to 50 entrepreneurs get specialized mobile consultancy on what innovative solutions to business development could be applied, support towards the implementation of already tested innovative solutions - Up to 25 graduates of the business incubators get tailored training on applying innovative business development (outside of the Innovations Lab) - Up to 20 entrepreneurs directly benefit from the Business Innovations Lab to test their ideas Baseline:	1.1 Tailored consultancy provided to selected SMEs															
	a) Mobile specialized consultancy services for innovative business development in selective communities	30000	00187	71200	International Consultants	3,500.00	10,500.00	10,500.00	3,500.00	28,000.00						
		71300	Local Consultants	3,500.00	36,000.00	36,000.00	26,500.00	102,000.00								
	b) Trainings for SMEs graduating existing business incubators	30000	00187	74200	Audio Visual and Printing Prod.	500.00	750.00	500.00	2,500.00							
		71300	Local Consultants	2,000.00	5,000.00	2,000.00	2,000.00	14,000.00								
	1.2 Selective SMEs can test and pilot innovative business ideas	30000	00187	75700	Training, Workshops and Conferences	1,500.00	2,000.00	2,000.00	1,000.00	6,500.00						
		71300	Local consultants	1,500.00	36,000.00	36,000.00	21,400.00	94,900.00								
	a) Organization of a Business Innovations Lab	30000	00187	72200	Equipment and Furniture	0.00	13,900.00	500.00	200.00	14,600.00						
		73100	Rental and Maintenance - Premises	0.00	8,000.00	10,000.00	7,000.00	25,000.00								
	b) Running of the Business Innovations Lab	30000	00187	75700	Training, Workshops and Conferences	500.00	3,000.00	3,000.00	2,500.00	9,000.00						
71300		Local consultants	1,040.00	9,212.00	8,300.00	5,166.00	23,720.00									
Total Component 1					14,000.00	124,362.00	112,050.00	69,766.00	320,220.00							

Component 2. Enhancing knowledge of SMEs to exit business incubators Targets: - Up to 15 small matching grants provided to existing private business for the implementation of business ideas tested in the Business Innovations Lab; up to 50 innovative jobs created at local level; - Up to 15 existing private businesses get connection to providers of innovative business solutions and seed matching funds as participants to the Business Matching and Innovations Forum - Up to 5 small matching grants provided to local private/public consortium for the testing and implementation of innovative social projects/enterprises generating new jobs	2.1 Matching financial support scheme to co-finance innovative business development in place															
	a) Implementation of matching seed money fund for innovative SMEs	30000	00187	72400	Communication and Audio Visual	500.00	2,000.00	2,000.00	500.00	5,000.00						
		72600	Grants	0.00	480,000.00	380,105.50	0.00	860,105.50								
	b) Organization of a Business Matching and Innovations Forum	30000	00187	71300	Audio Visual and Printing Prod.	200.00	50.00	0.00	0.00	250.00						
		71300	Local Consultants	0.00	4,900.00	5,000.00	500.00	5,900.00								
	2.2 Critical social interventions rolled-up with support from innovative SMEs and selective LPAs	30000	00187	72400	Communication and Audio Visual	0.00	10,000.00	2,000.00	1,000.00	13,000.00						
		74200	Audio Visual and Printing Prod.	0.00	2,000.00	2,750.00	2,750.00	7,500.00								
	a) Seed money fund extended to innovative social projects in selected communities	30000	00187	75700	Training, Workshops and Conferences	0.00	12,000.00	15,000.00	7,333.00	34,333.00						
		71300	Local Consultants	0.00	3,000.00	3,500.00	2,500.00	9,000.00								
	Total Component 2					116.00	41,116.00	32,468.44	1,166.64	74,867.08						

Component 3. Enhancing capacities of selective LPAs to implement local economic development plans with clear innovation components Targets: - Up to 20 LED plans revised, together with M&E mechanisms - Up to 20 innovations "one-stop-shops" established at the premises of the selective LPAs, capable to disseminate innovations for business development and start-ups and connect potential beneficiaries to all other project activities, especially Matching Forum and Grants Scheme.	3.1 Selective LED plans revised and now include business innovations components and mobile consultancy															
	a) Revision of selective LED plans to include business innovations components and mobile consultancy	30000	00187	71300	Local Consultants	2,000.00	6,000.00	6,000.00	4,000.00	18,000.00						
		75700	Training, Workshops and Conferences	300.00	500.00	500.00	200.00	1,500.00								
	b) Organization of innovations "one-stop-shops" for innovative business start-up and development	30000	00187	71300	Local Consultants	2,500.00	7,500.00	7,500.00	5,000.00	22,500.00						
		72400	Communication and Audio Visual	500.00	900.00	900.00	400.00	2,700.00								
	Project Management	71400	Serv Contract Individual	300.00	700.00	700.00	400.00	2,100.00								
		61100	Salaries - costs NP	4,400.00	43,650.00	64,800.00	54,000.00	166,850.00								
	72200	Equipment and furniture	1,730.00	6,910.00	6,910.00	5,180.00	20,730.00									
		72200	Equipment and furniture	20,500.00	0.00	0.00	0.00	20,500.00								
	Total Component 3					1,566.00	555,066.00	438,323.94	15,749.64	1,010,705.58						

Total Component 3	30000	00187	73100	Rental and Maintenance - Premises	0.00	10,000.00	13,000.00	11,000.00	34,000.00
			73400	Rental and Maintenance - Vehicles	2,000.00	6,000.00	6,000.00	4,000.00	18,000.00
GRAND TOTAL	30000	00187	72400	Communication and Audio Visual	600.00	1,200.00	1,200.00	600.00	3,600.00
			72500	Office supplies	300.00	500.00	500.00	200.00	1,500.00
			75100	F&A	2,810.40	6,708.80	8,640.80	6,798.40	24,958.40
					37,940.40	90,568.80	116,650.80	91,778.40	336,938.40
					53,546	769,997	667,025	177,296	1,667,864