



## I. ANNUAL WORK PLAN 2017

Project ID: 00099675 Project Title: KP Economic Development Project

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>							
<b>Output 1: Competitiveness of small and medium enterprises enhanced through Suppliers Development Programme.</b>	<b>Activity Result 1.1.1 Implementation of the Suppliers Development Programme (SDP)</b>							
<b>Indicators:</b>								
1.1: Extent to which tools for implementation of the Suppliers Development Programme are developed and operationalized	Action 1.1.1.a: Technical support for SDP transfer from UNDP El-Salvador	*	*	*	*	UNDP El-Salvador	Travel (71600)	2,000
1.2: # of consultants trained and certified in the SDP methodology	<b>Activity Result 1.2.1 Capacity of SDP consultants enhanced</b> Action 1.2.1.a: Identification, training, and certification of SDP consultants	*	*	*	*	UNDP	Trainings Cost (75700)/ Consultant (71200)	10,000
1.3 # of medium/small scale companies reporting at least 5% growth in revenues 1 year after programme completion	<b>Activity Result 1.6.1 Improved efficiency and profitability of SDP Partner companies</b> Action 1.6.1.a: Identification of Lead companies/suppliers and carryout, diagnostics, develop, finalize and implement improvement plans for suppliers and lead companies	*	*	*	*	UNDP	Professional Contract (72100)	125,000
1.4 # of improvement plans developed and agreed for implementation								
1.5 # of new jobs created								
1.6 # of companies that have improved profitability based on SDP indicators (proposal to replace 1.3 with this indicator)								

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPO NSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description
<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><b>Baseline:</b> 1.1: Scale Value= 1 1.2: 0 1.3: 0 1.4: 0 1.5: 0, 1.6: 0</p> <p><b>Targets</b> 1.1: Scale Value = 5 1.2: 37 1.3: 0 1.4: 0 1.5: 0 1.6: 30</p>	<p>List activity results and associated actions</p>							
<p><b>Output 2: Youth entrepreneurs enabled to establish and expand their businesses and social enterprises</b></p> <p><b>Indicators:</b></p> <p>2.1: Extent to which youth satisfied with support and coaching on entrepreneurship and innovation</p> <p>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%)]</p> <p>2.2: # of youth entrepreneurs that initiate entrepreneurship ventures which remain</p>	<p>List activity results and associated actions</p>							



<p>functional after 1 year of initiation</p> <p>2.3 # of enterprises provided loan subsidies Total Amount of loan subsidies provided</p> <p><b>Baseline:</b> 2.1: Scale Value 1 2.2: 0, 2.3: 0,0</p> <p><b>Targets</b> 2.1: Scale Value = 1 2.2: 0 2.3: 0, \$0</p>								
<p><b>Output 3: Demand driven skills development and employment generation in emerging and expanding industries</b></p> <p><b>Indicators:</b> 3.1: # of youth, disaggregated by sex, that are given training through the programme 3.2: # of youth, disaggregated by sex, that are employed following the training programme</p> <p><b>Baseline:</b> 3.1: 0 3.2: 0</p> <p><b>Targets</b> 3.1: 100 individuals trained at various levels and various job titles 3.2: 70 trainees employed after completing course</p>	<p><b>Activity Result 3.1.1: Workers trained in high demand skills</b></p> <p>Action 3.1.1.a: Youth trained in high demand skills at vocational training institutes</p> <p><b>Activity Result 3.2.1: Youth trainees employed after completion of training course</b></p> <p>Action 3.2.1.a: youth trainees supported towards gaining employment</p>	*	*	*	*	UNDP	UNDP	30,000
<p><b>Total Project Outputs Cost (A)</b></p>								173,000
<p>Technical Assistance Cost</p>	<p>1. Staff – Contractual Services</p>	*	*	*	*	UNDP	UNDP	46,000
								Salaries (71400)

Technical Assistance Cost	2.Direct Project Cost (DPC)	*	*	*	*	*	UNDP	UNDP	Salaries (71400)	9,000
<b>Total Technical Cost (B)</b>										
<b>55,000</b>										
Operational Cost	1. Staff – Contractual Services  2. Travel  3. Vehicle Fuel  4. Vehicle Rent  5. SUB Office Cost	*	*	*	*	*	UNDP	UNDP	Salaries (71400)	26,000
		*	*	*	*	*	UNDP	UNDP	DSA (71600)	10,000
		*	*	*	*	*	UNDP	UNDP	Fuel (72300)	10,000
		*	*	*	*	*	UNDP	UNDP	Rent (73105)	6,000
		*	*	*	*	*	UNDP	UNDP	(73000)	20,000
		<b>Total Operational Cost (C)</b>								
<b>Total Project Management Cost (B+C)</b>										<b>127,000</b>
<b>Total Budget USD (A+B+C)</b>										<b>300,000</b>

**Monitoring Plan 2017**

Project ID: 00099675

Project Title: Khyber Pakhtunkhwa Economic Development Programme (KPEDP)

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan					Risks Assumptions	and
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)			
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning collection	or data	
CPAP Outcome: 2.2 CPAP 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 Pak			Assessment of report on SDGs on achievement	Verification of programme	Quarterly	Project Coordinator				
CPAP Output: Poor people, especially women, have enhanced access to livelihood and economic opportunities, particularly in least developed area										
<b>Project Output 1:</b> Competitiveness of small and medium suppliers	Extent to which tools for implementation of the Suppliers Development Programme are	0%	100% All the tools and IT solutions are transferred	UNDP	Quarterly	Project Coordinator	2,500			





### III. Recruitment Plan 2017

Project ID: 00099675 Project Title: Khyber Pakhtunkhwa Economic Development Programme (KPEDP)

#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc.)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting Supervisor to/	Duty Station	Contract Start Date	Contract End Date
	N/A									



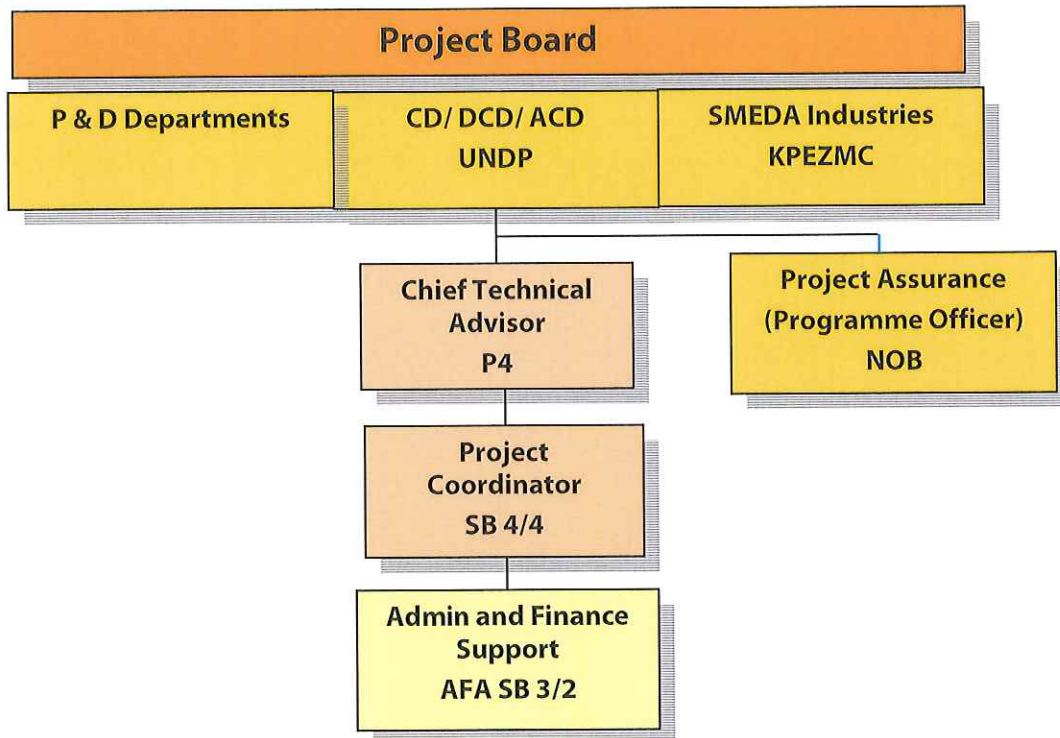
IV. Procurement Plan 2017

Project ID: 00099675 Project Title: Khyber Pakhtunkhwa Economic Development Programme (KPEDP)

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD/ IP/PMU etc.)	Invitation Type (EFP, RFA, ITB, etc.)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc.)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1	International consultant	Consultant	5,000	SDP Implementation Specialist	IC Notice	January 2017	Dec 2017	IC	1-Jan-17	31-Jan-17	31-Dec-17	Project Coordinator
2	National Consultants	Consultant	100,000	UNDP	IC Notice	January 2017	Dec 2017	IC	1-Jan-17	1-Jan-17	31-Dec-17	Project Coordinator
3	Vehicle maintenance	Service	10,000	UNDP	Maintenance	January 2017	Dec 2017	N/A	1-Jan-17	1-Jan-17	31-Dec-17	Provincial Representative
4	Fuel for field visits	good	6,000	UNDP	Fuel	January 2017	Dec 2017	N/A	1-Jan-17	1-Jan-17	31-Dec-17	Provincial Representative
5	Office Rent	service	20,000	UNDP	Office Rent	January 2017	Dec 2017	N/A	1-Jan-17	1-Jan-17	31-Dec-17	Provincial Representative

## V. Management Arrangements

### Project Management Arrangements for KPEDP (Khyber Pakhtunkhwa Economic Development Programme)



## VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
6 December 2016	Submit Final AWP for review and signature by UNDP	Project Coordinator
12 December 2016	Approval of AWP by CO	ACD and Program Officer
27 February 2017	Annual audit of the project	SMU-UNDP
30 April 2017 31 July 2017 31 October 2017	Quarterly Progress Reports, including: a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	Project Coordinator
15 July 2017	Organise Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Coordinator
30 November 2017	Organise Project Steering Committee to: a) Review of project contribution to results and financial delivery 2017; b) Review and endorsement of AWP 2017	Project Coordinator

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## VII. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the [Supplemental Provisions](#) to the Project attached hereto and forming an integral part hereof, as "the Project Document"

UNDP as the implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

UNDP agrees to undertake all reasonable efforts to ensure that none of the UNDP funds used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via [http://www.un.org/sc/committees/1267/aq\\_sanctions\\_list.shtml](http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml). This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.



# OFFLINE RISK LOG



Project Title: Khyber Pakhtunkhwa Economic development program      Project ID: 00099675      Date: 1<sup>st</sup> November 2016

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / response	Mngt	Owner	Submitted, updated by	Last Update	Status
1	Lack of funding for scaling up the intervention		Financial	Impact: high Probability: Medium	We have identified two key lines of activities for youth employment. We are organizing round tables with donors since the inception phase				9 <sup>th</sup> November 2016	
2	SMEs participation in SDP methodology		Social and Cultural	Impact: High Probability: Low	Once the pilot phase shows results exposure visits for donors and publicity will be arranged The social cultural environment of Khyber Pakhtunkhwa may possibly deter the SMEs to participate in SDP methodology (majority of the SMEs are informal and not register with Tax department)				9 <sup>th</sup> November 2016	
3.	No large scale companies operate in Khyber Pakhtunkhwa and challenging to find small scale suppliers in the province		Operations	Impact: Medium Probability: Low	The Programme shall be tailored to the needs for Khyber Pakhtunkhwa by exploring options of medium sized lead companies.				9 <sup>th</sup> November 2016	
4	Fragile Security situation		Operational	Impact: High Probability: Medium	The project monitors the situation in coordination with the Government authorities and has taken appropriate measures for staff safety including issuing VHF radio sets.				9 <sup>th</sup> November 2016	