

Annual Work Plan 2012

Joint Vision: Programme 19: Youth Employment and Empowerment

Expected CP Outcome(s): Decentralized Governance and Recovery
(Those that are linked to the intervention and extracted from the CPAP)

Expected CP Output(s): Youth Employment and Empowerment
(Those that are linked to the intervention and extracted from the CPAP)

Implementing partner: Ministry of Youth Employment and Sports, NAYCOM

Other Partners: Ministry of Labour and Social Security, UN Agencies, GIZ, World Bank,

Brief Description

The Youth Employment and Empowerment Project focuses on institutional capacity building of the National Youth Commission and the Ministry of Youth Employment and Sport to prepare them give the required support for youth employment. These supports are in the form of technical support in designing necessary outline and strategies to provide services that enhance entrepreneurship skills for youth and the formulation of national youth service design. Specific objectives of this project are;

- to provide rapid employment opportunities and income generating activities for young people;
- to strengthen the capacity of the Ministry of Youth Employment and Sports and National Youth Commission;
- To promote and facilitate the participation of young people in decision making processes and the development of youth interest initiatives.

The project shall be implemented with specific deliverable activities with the expectations in the areas of; Institutional Capacity Development and Policy Development, Youth Employment through Micro & Small Enterprise Development. Youth Employment through Micro & Small Enterprise Development.

Programme Period: 2012-2013
 Programme Component: Recovery for Development
 Intervention (Project) Title: Youth Employment and Empowerment
 Budget Code: _____
 Project ID: _____
 Duration: 2012
 Management Arrangement: Direct Execution

Allocated resources: USD

- Government _____

Regular

- BCPR (2012): **US\$ 375,075.00**
- DAO (2012): **US\$ 925,869.00**
- UNDP (2012): **US\$ 1,000,000.00**

Agreed by Ministry of Youth Employment and Sports: Pant Kumar Date: 3/2/12

Agreed by UNDP: [Signature] Date: 3/2/12

2012 Work Plan - Youth Employment and Empowerment Programme

Key Results	Key Output Targets	Indicators/ Targets	Key Activities	Time-Frame				Res Part.	Fund	Donor	Planned Budget		
				Q 1	Q 2	Q 3	Q 4				Budget Description	Amount (US\$)	
				Acc	Description								
Institutional Capacity Development and Policy Development	Improved capacity of MYES & NAYCOM in coordination of youth activity	Minutes and reports of proper coordination of partners in youth employment	Procurement and provision of IT support to MYES.	X				MYES	UNDP (TRAC)	72200 72400	IT eqpts & inet	30,000	
				X	X			NAYCOM /MYES	UNDP (DAO, TRAC)	74200	Promo material & distn cost	30,000	
	Lessons learned documents produced	Lessons learned	Printing and dissemination of lessons learned publications	X	X			NAYCOM /MYES	UNDP (TRAC)	74200	Printing & publication cost	10,000	
				X				NAYCOM /MYES	BCPR	74100	Magt & repg service	40,000	
	Annual Status of the Youth report produced	Annual Status of the Youth report	Consultant; Report writer	X				NAYCOM /MYES					
				X				NAYCOM /MYES	TRAC	74100	Prof. servs	15,000	
	Stronger system on data capture, data management and reporting	Annual Status of the Youth report	Development of Annual Youth Status report ;	Development of Annual Youth Status report ;	X				NAYCOM /MYES	TRAC	74100	Prof servs	10,000
					X				NAYCOM /MYES	BCPR= 15,000 TRAC= 10,000	74200	Production and printing cost	20,000
	Evaluation and Data Collection system	M&E Advisor consultant ;	Evaluation and Data Collection system	M&E Advisor consultant ;	X				NAYCOM /MYES	TRAC	71200	Int'l Consultant	50,000

	Youth Employment through Micro & Small Enterprise Development.	Expanded youth employment opportunities through BDS and CAPS. (Enterprise skills Development Services).	<ul style="list-style-type: none"> ▪ Number of youth capacitated to start small enterprises ▪ Enterprise skills development strategy formulated. ▪ Number of youth successfully place from the CAPS 	<p>established & strengthened</p>	<p>Training and systems development</p>	X	X	X	NAYCOM /MYES	TRAC	74100	Mgmt & repg serv	20,000
		BDS Advisor			BDS Advisor	X	X	X	NAYCOM /MYES	UNDP (DAO)	71200	Int'l Consultant short term (Tech)	75,000
		Provide start-up & operational costs of BDS services in the provincial cities and Western Area.			Provide start-up & operational costs of BDS services in the provincial cities and Western Area.	X	X	X	NAYCOM /MYES	UNDP (DAO)=1 20,000 TRAC=20 0,000	75100	Implementati on support costs	320,000
		Providing BDS mentoring and business start up to 250 youth; providing opportunity for testing new approaches.	Programmes formulated to number of employers' needs.	Providing BDS mentoring and business start up to 250 youth; providing opportunity for testing new approaches.	Providing BDS mentoring and business start up to 250 youth; providing opportunity for testing new approaches.	X	X	X	NAYCOM /MYES	BCPR= 63,000 UNDP DAO= 330,000	75100	Implementati on support costs	460,000
		Support to the Obasanjo Tec Voc Centre to enhance BDS. The centre serves multi-purpose (TechVoc, BDS, CAPS) function	BDS service operational in six local council areas.	Support to the Obasanjo Tec Voc Centre to enhance BDS. The centre serves multi-purpose (TechVoc, BDS, CAPS) function	Support to the Obasanjo Tec Voc Centre to enhance BDS. The centre serves multi-purpose (TechVoc, BDS, CAPS) function	X	X	X	NAYCOM /MYES	UNDP (TRAC)	75100	Implementati on support costs	75,000
		250 youth in small enterprises that shows sustained success in business.	250 youth in small enterprises that shows sustained success in business.	250 youth in small enterprises that shows sustained success in business.	250 youth in small enterprises that shows sustained success in business.								

	100 youth per week accessing and using the CAPS services.	Provide Operational cost CAPS centres at Njala, FBC and NAYCOM;	X	X	X	X	X	X	X	NAYCOM NU FBC	BCPR=60,000 UNDP DAO=60,000	75100	Implementati on support costs	120,000
	Placement of 150 graduate interns	Establish new CAPS in four local council areas (Western Rual, Makeni, Bo, Kenema);	X	X	X	X	X	X	X	NAYCOM NU FBC	UNDP(TR AC)=60,000 BCPR=20,000	75100	Implementati on support costs	100,000
		Provide CAPS advice in 70 secondary schools: Strengthening the capacity of the Schools' Guidance & counselling units through training and provisions of reference materials	X	X	X	X	X	X	X	NAYCOM NU FBC MEST	DAO	75100 74200	Implementati on support costs	50,000
		Strengthening graduate internship programme; (position identification training, transportation & monitoring)	X	X	X	X	X	X	X	NAYCOM NU FBC	DAO=75,000 TRAC=25,000	75100	Implementati on support costs	100,000
Career Advising and Placement Services (CAPS)			X	X	X	X	X	X	X	NAYCOM /MYES	BCPR=10,000 TRAC=50,000		Implementati on support costs	40,000
Youth Empowerment.	Functional structures (youth councils and national youth service) for youth empowerment.	Support capacity development of District Youth Councils (training, research methods, writing skills; transportation costs stationary),	X	X	X	X	X	X	X					
	Youth Councils functional in 19 local council areas.													
	Monthly													

	(Capacity development, dialogue and Social Cohesion)	information exchange between NAYCOM and the Youth Councils. 500 youth engaged in sports facility development	Setting up information exchange system between the Youth Councils and NAYCOM; provision of reporting tools, stationery and communications.	X	X	X	X	NAYCOM /MYES	DAO		Implementati on support costs	30,000
			Youth engagement in sport and sport facility development in local council areas; improving playgrounds through public works.	X	X	X	X	MYES/ NAYCOM	DAO = 72,535 TRAC= 70,000		Implementati on support costs	135,000
Project Support	National Youth Service	Strategy & design of National Youth Service programme	Two south to south exchange visits to design National Youth Service.	X				NAYCOM /MYES	DAO	63400	Learning costs	20,000
			Workshop to finalise the NYS strategy.		X			MYES/ NAYCOM	DAO	63400	Learning costs	10,000
Project Support	Project Management		Staff	X	X	X	X		BCPR= 100,000 TRAC= 160,000	74100	Programme Manager (P4)	260,000
				X	X	X	X		TRAC	72100	Programme Analyst	30,000
				X	X	X	X		TRAC	71400	Drivers (X2)	12,000
				X	X	X	X		TRAC	72200	Office equipment	10,000
				X	X	X	X		TRAC	73100	Office running costs	24,441
				X	X	X	X		BCPR	75100	Monitoring field visits	7,000
				X	X	X	X	TRAC	74100	capacity asnts x4	8,000	

						X	X	X	X		TRAC	74100	Proj MTR	30,000
						X	X	X	X		TRAC	73125	Com Premise	30,000
						X	X	X	X		TRAC	73400	Proj vehicle & petrol	25,000
Total														2,196,441.00
GMS (7%)														60,571.00
ISS (2%)														43,932.00
DaO														925,869.00
BCPR Total														375,075.00
UNDP Total														1,000,000.00
Grand Total														2,300,944.00