

ANNUAL WORK PLAN - Year 1 (2009-Q3 to 2010 Q2)
MDGF 1942 - Alternatives to Migration: Decent Jobs for Filipino Youth
Quarterly Progress Report (As of March 2010)

JP Outcome: I: Improved policy coherence and implementation on youth employment and migration (YEM) through full stakeholder participation										
JP Output 1.1 National Action Agenda (NAA) formulated, to inform local and national development processes										
UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1
			Q3	Q4	Q1	Q2				
JP Coordination Unit and monitoring systems established	ILO IOM UNICEF	Set up Joint Programme Coordination Unit and monitoring systems Monitor progress of programme components, prepare reports and coordinate evaluation activities					DOLE	MDG-F	Personnel	44,333
								MDG-F	Miscellaneous/	34,583
								MDG-F	Other Direct	29,346
								MDG-F	costs	26,424
								Sub-total ILO		78,916
								Sub-total IOM		29,346
SMART Outputs										
Policy review completed on YEM policies		1.1.1.1 Undertake policy review, situational analysis, stakeholder mapping and related studies								
a. Youth policies	UNICEF						NYC	MDG-F	Contracts	25,000
								Sub-total 1.1.1 UNICEF		25,000
b. Employment policies	ILO						DOLE	MDG-F	Personnel	7,204
								MDG-F	Contracts	20,000
								MDG-F	Travel	2,000
								MDG-F	Miscellaneous	1,460
								Sub-total 1.1.1 ILO		30,664
c. Migration policies	IOM						DOLE	MDG-F	Personnel	2,862
								MDG-F	Contracts	8,800
							MDG-F	Supplies	172	
							MDG-F	Equipment	893	
							MDG-F	Travel	123	
							MDG-F	Transport	345	
							MDG-F	Miscellaneous	4,771	
							Sub-total 1.1.1 IOM		17,965	
Recommendations of the youth	UNICEF	1.1.2.1. Conduct 1 national policy and programme consultation and 4 local policy and programme consultations with youth, and at least 6 workshops and learning activities in each of the 4 target provinces to establish Sangguniang Kabataan (Village Youth Councils) as the institutional mechanism for youth participation.					NYC	MDG-F	Personnel	5,700
								MDG-F	Contracts	20,000
								MDG-F	Training/Conf	40,000
								MDG-F	Equipment	5,000
								MDG-F	Travel	5,000
								MDG-F	Transport	10,000
							Sub-total 1.1.2.1 UNICEF		85,700	

UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1
			Q3	Q4	Q1	Q2				
Consolidated recommendations of local stakeholders	IOM	1.1.2.2 Conduct local consultations and consolidate policy recommendations					DOLE	MDG-F	Personnel	5,723
								MDG-F	Contracts	17,600
								MDG-F	Supplies	345
								MDG-F	Equipment	893
								MDG-F	Travel	246
								MDG-F	Transport	690
								MDG-F	Miscellaneous	105,149
							Sub-total 1.1.2.2 IOM		130,645	
Recommendations from multi-stakeholders	ILO	1.1.2.3 Conduct inclusive stakeholder consultations among government and non-government actors (workers, employers, migrant organizations)					DOLE	MDG-F	Personnel	7,204
								MDG-F	Training/Conf	20,000
								MDG-F	Equipment	2,500
								MDG-F	Travel	4,000
								MDG-F	Transport	2,000
								MDG-F	Miscellaneous	1,785
							Sub-total 1.1.2.3 ILO		37,489	
Strategy paper (proposed National Action Agenda for adoption by stakeholders)	ILO	1.1.2.4 Consolidation of sectoral, national and local policy recommendations and drafting of a strategy paper on Youth, Employment and Migration, consensus building and adoption of a NAA					DOLE	MDG-F	Personnel	7,204
								MDG-F	Travel	3,000
								MDG-F	Miscellaneous	510
							Sub-total 1.1.2.4 ILO		10,714	
lifeskills policies and programs incorporated in local youth development plans	UNFPA	1.1.3.2 Raise awareness of youth and advocate for the mainstreaming of lifeskills policies and programs					NYC	MDG-F	Personnel	17,500
								MDG-F	Contracts	5,000
								MDG-F	Training/Conf	20,000
								MDG-F	Supplies	10,000
								MDG-F	Equipment	4,000
								MDG-F	Travel	10,000
								MDG-F	Transport	3,000
								MDG-F	Miscellaneous	3,370
							Sub-total 1.1.3.2 UNFPA		72,870	

UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1		
			Q3	Q4	Q1	Q2						
JP Output 1.2 "One-stop-shop" resource center established for YEM information, capacity-building and training support												
Framework and strategy for establishing one stop resource center to assist and support youth employment	IOM	1.2.1.1 Conduct stakeholder consultations toward the design and development of one stop service and resource center for youth employment and migration, and set-up a common resource collection of YEM-specific training tools					DOLE	MDG-F	Personnel	2,731		
								MDG-F	Contracts	8,400		
								MDG-F	Supplies	165		
								MDG-F	Equipment	313		
								MDG-F	Travel	1,763		
								MDG-F	Transport	329		
								MDG-F	Miscellaneous	1,899		
										Sub-total 1.2.1.1 IOM		15,599
Presence of NRCO services on YEM at the local level	IOM	1.2.1.2 Support the roll-out of YEM program and projects by NRCO					DOLE	MDG-F	Personnel	6,000		
								MDG-F	Contracts	13,200		
								MDG-F	Training/Conf	67,500		
								MDG-F	Supplies	1,948		
								MDG-F	Equipment	670		
								MDG-F	Travel	11,250		
								MDG-F	Transport	3,896		
								MDG-F	Miscellaneous	12,570		
						Sub-total 1.2.1.2 IOM		117,033				
JP Output 1.3 Relevant services and support mechanism model established to facilitate remittance use to develop alternatives for youth employment												
Report on the design of the model mechanism and the results of pilot testing, including recommendations for refinement and institutionalization	IOM	1.3.1.1 Conduct study on possible mechanisms to channel remittances of overseas Filipino workers to local youth development					DOLE	MDG-F	Personnel	2,575		
								MDG-F	Contracts	7,920		
								MDG-F	Supplies	155		
								MDG-F	Equipment	536		
								MDG-F	Travel	2,361		
								MDG-F	Transport	310		
								MDG-F	Miscellaneous	2,976		
										Sub-total 1.3.1.1 IOM		16,833
		1.3.1.2 Conduct consultations and workshops with Gos, NGOs, towards evolving a model for productive use of remittances for youth employment								MDG-F	Personnel	8,119
										MDG-F	Contracts	24,968
										MDG-F	Supplies	489
										MDG-F	Equipment	297
										MDG-F	Travel	1,914
										MDG-F	Transport	978
				MDG-F	Miscellaneous	3,397						
						Sub-total 1.3.1.2 IOM		40,162				

UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1
			Q3	Q4	Q1	Q2				
		1.3.1.3 Implement the model mechanism and test its efficacy in harnessing remittances for youth employment promotion						MDG-F Personnel		36,094
								MDG-F Contracts		75,000
								MDG-F Supplies		1,469
								MDG-F Equipment		298
								MDG-F Travel		3,755
								MDG-F Transport		2,938
								MDG-F Miscellaneous		8,140
								Sub-total 1.3.1.3 IOM		127,694
JP Outcome: II: Increased access to decent work work for young women and men through public-private partnerships: more inclusive basic education and life skills, career guidance including on safe migration, vocational training and entrepreneurship										
JP Output 2.1 Partnerships with private sector, local governments and financial institutions established to create employment and entrepreneurship opportunities for poor youth in target areas										
Agreements concluded between private sector, NGOs and government to facilitate youth access to demand	ILO	2.1.1.1 Explore prospective public-private partnerships to assist local government in identifying development potentials,					LGUs	MDG-F Personnel		7,204
								MDG-F Contracts		25,000
								MDG-F Travel		4,000
								MDG-F Transport		2,000
								MDG-F Miscellaneous		1,910
								Sub-total 2.1.1.1 ILO		40,114
Subsidies and facilities provided to youth during on-the-job training to enhance	UNICEF	2.1.1.2 Provide assistance to youth undergoing on-the-job training in the private sector					LGUs	MDG-F Contracts		25,000
								MDG-F Travel		5,000
								Sub-total 2.1.1.2 UNICEF		30,000
JP Output 2.2 Labor market-responsive vocational and entrepreneurship skills training, with safe migration and life skills components, provided for poor youth										
Design of labor market-responsive technical vocational and entrepreneurship training programs enhanced with life skills, gender and safe migration		2.2.1 Develop programs for technical and vocational training of out-of-school youth to identify entry points for mainstreaming entrepreneurship, gender sensitivity, life skills and safe migration								
a. Entrepreneurship potentials and conduct of skills survey among poor youth in target areas assessed	ILO	2.2.1.1 Assess entrepreneurship potentials and conduct of skills survey among poor in the target areas					TESDA	MDG-F Personnel		7,204
								MDG-F Contracts		30,000
								MDG-F Training/Conf		10,000
								MDG-F Equipment		2,500
								MDG-F Miscellaneous		2,485
								Sub-total 2.2.1.1 ILO		52,189
b. Module on safe migration	IOM	2.2.1.2 Design safe migration module for entrepreneurship training programmes					TESDA	MDG-F Personnel		8,000
								MDG-F Training/Conf		95,000
								MDG-F Supplies		979
								MDG-F Equipment		893
								MDG-F Transport		1,959
								MDG-F Miscellaneous		9,131
								Sub-total 2.2.1.2 IOM		115,961

UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1
			Q3	Q4	Q1	Q2				
c. Module on gender mainstreaming and Life skills	UNFPA	2.2.1.3 Design gender mainstreaming and life skills module for entrepreneurship training programmes					TESDA	MDG-F	Contracts	19,000
								MDG-F	Training/Conf	44,750
								MDG-F	Supplies	14,000
								MDG-F	Travel	6,000
								MDG-F	Transport	4,000
								MDG-F	Miscellaneous	4,750
Sub-total 2.2.1.3 UNFPA								92,500		
Instructional materials enhanced with YEM inputs	UNICEF	2.2.2.1 Review instructional materials and enhance it with entrepreneurship, gender sensitivity, life skills and safe migration					TESDA	MDG-F	Contracts	50,000
								MDG-F	Equipment	5,000
								MDG-F	Miscellaneous	4,727
Sub-total 2.2.2.1 UNICEF								59,727		
Corps of vocational trainers trained in delivery of enhanced programs and use of instructional materials	UNICEF	2.2.3.1 Support the conduct of training of service providers in the delivery of enhanced technical vocational program and use of instructional materials in training out-of-school youth					TESDA	MDG-F	Personnel	30,000
								MDG-F	Training/Conf	50,000
								MDG-F	Equipment	5,000
								Sub-total 2.2.3.1 UNICEF		
Out-of-school youth trained using the enhanced technical vocational <u>and entrepreneurship</u> training programs, and given microfinance assistance, as required, in partnership with public and private business service providers	ILO	2.2.4.1 Train out-of-school youth in the four selected geographical areas using YEM enhanced technical vocational <u>and entrepreneurship</u> programs and instructional materials					TESDA	MDG-F	Personnel	7,204
								MDG-F	Training/Conf	70,000
								MDG-F	Supplies	30,000
								MDG-F	Travel	2,000
								MDG-F	Miscellaneous	5,460
Sub-total 2.2.4.1 ILO								114,664		
JP Output 2.3 Gender-sensitive entrepreneurship education mainstreamed in public secondary education										
Curriculum and training materials in public secondary education enhanced with entrepreneurship, life skills & safe migration		2.3.1 Integrate life skills into secondary school curriculum and ensure that entrepreneurship, gender sensitivity & safe migration are mainstreamed. Revise existing life skills modules and instructional materials to integrate entrepreneurship, gender sensitivity & safe migration								

UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1
			Q3	Q4	Q1	Q2				
a. Entrepreneurship module	ILO	2.3.1.1 Enhance existing entrepreneurship module in the Career Pathways Program and implement in participating schools					DepEd	MDG-F	Personnel	7,204
								MDG-F	Contracts	25,000
								MDG-F	Training/Conf	10,000
								MDG-F	Miscellaneous	2,110
								Sub-total 2.3.1.1 ILO		
b. Module on gender mainstreaming and Life skills	UNFPA	2.3.1.2 Identify appropriate entry points to integrate life skills into secondary school curriculum and design module					DepEd	MDG-F	Contracts	15,000
								MDG-F	Training/Conf	39,750
								MDG-F	Supplies	10,000
								MDG-F	Travel	3,000
								MDG-F	Transport	3,000
								MDG-F	Miscellaneous	2,000
Sub-total 2.3.1.2 UNFPA									72,750	
c. Module on safe migration	IOM	2.3.1.3 Identify appropriate entry points to integrate safe migration into secondary school curriculum and design module					DepEd	MDG-F	Personnel	8,000
								MDG-F	Training/Conf	70,000
								MDG-F	Supplies	1,763
								MDG-F	Equipment	893
								MDG-F	Transport	3,526
								MDG-F	Miscellaneous	10,850
Sub-total 2.3.1.3 IOM									95,032	
JP Output 2.4 Employment services, including gender sensitive career guidance, referral and tracking services, offered on youth employment										
Assessment reports in four LGU project areas	ILO	2.4.1.1 Assess existing local employment services in the four LGU project areas in terms of gender sensitivity; labor market (local & overseas) responsiveness, and identify gaps relative to enhancing youth employability and identify industry sectors where youth employment could be promoted.					DOLE	MDG-F	Personnel	7,204
								MDG-F	Contracts	10,000
								MDG-F	Travel	5,000
								MDG-F	Transport	4,000
								MDG-F	Miscellaneous	1,310
Sub-total 2.4.1.1 ILO									27,514	
Establishment of YEM information campaign	IOM	2.4.3.1 Establish SMS-based YEM information dissemination campaign through the NRCO					DOLE	MDG-F	Personnel	2,927
								MDG-F	Contracts	9,000
								MDG-F	Supplies	176
								MDG-F	Equipment	357
								MDG-F	Travel	126
								MDG-F	Transport	353
MDG-F	Miscellaneous	4,215								
Sub-total 2.4.3.1 IOM									17,153	
JP Output 2.5 Inclusive approaches to basic education promoted to reach disadvantaged youth and improve school participation and retention rates										
Most disadvantaged youth, including children of OFWs, receive basic education and/or stay in school	UNICEF	2.5.1.1 Provide education, IEC materials and psychosocial support services to the poor and vulnerable, such as basic school supplies for Open High School studies; learning packages and TLE equipment and consumables; self-learning modules for out-of-school youth (EASE modules); consumables for entrepreneurship projects of students					DepEd	MDG-F	Personnel	39,124
								MDG-F	Contracts	20,000
								MDG-F	Supplies	135,000
								MDG-F	Equipment	30,000
								MDG-F	Travel	5,000
								MDG-F	Miscellaneous	5,000
Sub-total 2.5.1.1 UNICEF									234,124	
Capacities of teachers, guidance counselors and PTCAs enhanced to undertake mentoring, counselling, support systems, innovative skills	UNICEF	2.5.2.1 Conduct of training for teachers, guidance counsellors and Parents-Teachers-Community Associations on mentoring, counseling, support systems, innovative skills					DepEd	MDG-F	Training/Conf	35,000
								Sub-total 2.5.2.1 UNICEF		
Supplemental fund for secondary	IOM	2.5.3.1 Establish a supplemental education					DOLE	MDG-F	Personnel	23,347
								MDG-F	Contracts	50,000

UN organization-specific annual targets	UN organization	Activities	2009		2010		Implementing Partner	Source of Funds	Budget Description	Budget for Year 1
			Q3	Q4	Q1	Q2				
education for disadvantaged children of overseas Filipino workers established at the NRCO		subsidy fund in local pilot areas, to cater disadvantaged youth, with special focus on children of migrant workers who do not meet the requirements of existing programs.						MDG-F	Supplies	979
								MDG-F	Equipment	298
								MDG-F	Travel	2,365
								MDG-F	Transport	1,959
								MDG-F	Miscellaneous	8,339
Sub-total 2.5.3.1 IOM									87,287	

Code

	planned (succeeding quarters)
	completed
	ongoing
	delayed

BUDGET SUMMARY TABLE (MDTF Office format)					
	ILO	IOM	UNICEF	UNFPA	TOTAL
1.1 Supplies, commodities, equipment and transport	43,000	32,263	190,000	48,000	313,263
1.2 Personnel (staff, consultants, travel and training)	121,967	130,278	89,824	36,500	378,569
1.3 Training of counterparts	110,000	232,500	125,000	104,500	572,000
1.4 Contracts	110,000	214,888	140,000	39,000	503,888
1.5 Other Direct Costs (including formulation advance for ILO)	70,306	200,781	36,151	10,120	317,358
Total Direct Costs	455,273	810,710	580,975	238,120	2,085,078
2.0 UN Agency Indirect Cost	31,869	56,750	40,668	16,668	145,955
Grand Total	487,142	867,460	621,643	254,788	2,231,033