Bahamas

Skills for Current and Future Jobs in the Bahamas

BH-L1037

ANNUAL OPERATIONS PLAN

Year 1

January 1, 2017 to December 31, 2017

AOP Date:

June, 2016

Prepared by:

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**FORMATTING INSTRUCTIONS:**

Fonts: Section headings should be in font Arial, size 20, bold, coloured dark blue. For the main body text of the document, the font Arial, size 10 should be used.

Numbering: Sections should be numbered using the style shown for, above (i.e. 1, 2, 3 and so on).

Paragraphs should be numbered following the style shown below, (e.g. 1.1, 1.2, 1.3, etc., for paragraphs in Section 1; and 2.1, 2.2, 2.3 etc., for paragraphs in Section 2).

Numbering for items within paragraphs should follow the style of i), ii), iii) and so on, as shown in paragraph 1.2, below. Tables should be numbered using the format shown in Table 2.1 Programme Datasheet, below.

Tables within a Section should be numbered using the following format: x.1, x.2, x.3, etc., where “x” is the Section number. For example: Table 2.1 for the first table in Section 2.

Page numbers should appear at the bottom, right hand corner within the footer of the document. Beginning in Section 1 and for the remainder of the document, the format of 1, 2, 3, etc., should be used.

Style: Use capitalized form for the following words: Programme (when referring to the Programme as a whole); Component; Subcomponent; and Activity. Note that the word “Subcomponent” is written as one word, without a hyphen.

Adding emphasis to text: if you wish to add emphasis to text, do so by underlining, as shown in the example of Paragraph 1.3.

PLEASE DELETE THIS PAGE OF FORMATTING INSTRUCTIONS PRIOR TO SUBMITTING IT TO THE INTERAMERICAN DEVELOPOMENT BANK.

Abbreviations

**INSTRUCTIONS:** Enter any abbreviations and acronyms used in this document in the left hand column, with the corresponding meaning in the right hand column.

|  |  |
| --- | --- |
| Abbreviation | Meaning |
| **AOP** | Annual Operating Plan |
| **ALMP** | Active Labour Market Policy |
| **AWP** | Annual Work Plan |
| **BVTI** | Bahamas Technical and Vocational Institute |
| **CALC** | Country Assessment of Living Conditions |
| **CBB** | Central Bank of Bahamas  |
| **COB** | College of The Bahamas |
| **DC** | Direct Contracting  |
| **DoL** | Department of Labour, Ministry of Labour and National Insurance |
| **DoS** | Department of Statistics |
| **DPW** | Department of Public Works |
| **EA** | Executing Agency |
| **GoBH** | Government of The Commonwealth of The Bahamas |
| **GPN**  | General Procurement Notice |
| **ICB** | International Competitive Bidding |
| **IDB** | Inter-American Development Bank |
| **IICQ** | International Individual Consultant selection based on Qualifications |
| **LAC** | Latin American and the Caribbean  |
| **M&E** | Monitoring and Evaluation  |
| **MEP** | Monitoring and Evaluation Plan |
| **MF** | Ministry of Finance  |
| **MIS** | Management Information System |
| **MLNI** | Ministry of Labour and National Insurance |
| **MWUD** | Ministry of Works and Urban Development |
| **NCB** | National Competitive Bidding |
| **NSS** | National Statistics System |
| **NICQ** | National Individual Consultant Selection based on Qualifications  |
| **NTA** | National Training Agency |
| **OC** | Ordinary Capital  |
| **PES** | Public Employment Services |
| **PEU**  | Program Execution Unit  |
| **PC** | Project Coordinator  |
| **PEP** | Program Execution Plan |
| **PMR** | Progress Monitoring Report |
| **POM** | Program Operations Manual  |
| **PP** | Procurement Plan |
| **PS** | Permanent Secretary |
| **PSC** | Program Steering Committee |
| **QCBS** | Quality and Cost Based Selection  |
| **SAPR** | Semi-Annual Progress Report |
| **SG** | Solicitor General |
| **SPN** | Specific Procurement Notice  |
| **SSS** | Single Source Selection  |
| **STC** | Special Tenders Committee |
| **TA** | Technical Assistance  |
| **TOR** | Terms of Reference |
| **TVET**  | Technical and Vocational Education and Training  |

Glossary

Any words within this document that have an ambiguous or special meaning or that may be open to different interpretation by different readers should be explained in the following table.

|  |  |
| --- | --- |
| Word/Term | Definition |
| **Disbursement** | The transfer to the order of the borrower the sums to which it is entitled under the contract |
| **Expenditure** | Monies paid for goods and services procured under the project |
| **Milestone** | A scheduled task signifying the completion of a major deliverable or a set of related deliverables |
| **Programme** | A plan of events with specific goals and objectives and a set of activities |
| **Project** | The programme for which the financing has been expended |
| **Activity** | A defined task to be undertaken before a project can be completed |

AOP Report Submission Checklist

This checklist covers the key elements that are required when submitting an Annual Operating Plan (AOP) Report to the Inter-American Development Bank.

The AOP is due to the bank on or before December 1st for the upcoming year. **Please use this checklist to review your submission prior to completion.**

Annual Operating Plan Report

☐ MS Project File

☐ Risk Matrix

 ☐ Budget & Expenditure Tables

 ☐ Output Indicators

**Attachments**

☐ Procurement Plan

☐ Gantt Chart

☐ Financial Attachments

|  |
| --- |
| Comments: |
| Use this space to provide any additional details about your AOP Submission. |

|  |  |
| --- | --- |
| Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | Prepared by:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |

# Introduction

**INSTRUCTIONS:**

The introduction should be limited to 1 to 2 pages. It should present a clear and concise summary statement of what this document is; what the objective of the document is; what information it contains; who the intended users are.

The first paragraph should indicate: the Programme name; the time period that is covered by the AOP; the year of the Programme implementation that this AOP is for. An example is provided below. Replace the text shaded yellow with the appropriate text for your programme. Un-shade the highlighted text once you have completed modifications. Feel free to modify the text as required (including the unshaded text that is provided as an example in this and other sections).

Please delete all instructions from the document before submitting it for IDB no-objection.

* 1. This document presents the Annual Operations Plan (AOP) for Year 1 of the Skills for Current and Future Jobs in the Bahamas, covering the period from January 1, 2017 to December 31, 2017. The goal of this document is to contribute to the efficient and transparent execution of the Programme.
	2. This document is intended principally to be used by the actors that are directly responsible for or involved in the implementation of the Program, including the Program Execution Unit (PEU) of the Ministry of Labour and National Insurance, Ministry of Works and Urban Development and the Inter-American Development Bank. In addition to these actors, this is a public document and as such will be made available upon request to other interested individuals and organizations.
	3. The document is organized in the following manner:
1. Section 2 presents a Datasheet of the Programme, including key dates and financial data.
2. Section 3 requires the detailed operational plan for the year in MS Project format using the MS Project. This project plan, once approved, will be used as the baseline for the PEU’s performance for the upcoming year.
3. Section 4 the Risk Matrix is divided into 2 tables. Table 7.1 presents the type of risk; description of risk; possible impact of risk; risk level and risk mitigation activity. In Table 7.2, for each of the risks identified in Table 7.1, a description of how the risk mitigation activity will be implemented; the expected start and end date of the risk mitigation activity; the responsibility for implementation of the risk mitigation activity; and the indicator that will mark the successful completion of the risk mitigation activity.
4. Section 5 presents the budget and expenditures for the programme. The planned Quarterly Expenditures for the period and Planned IDB disbursements.
5. Section 6\* The Procurement Plan can be extracted from the MS Project plan, or, the Procurement Plan can be generated dynamically using Tables and Views in MS Project and either attached as a PDF or copied and pasted here.
6. Section 7 presents the output indicators corresponding to the Activities that will be implemented in whole or in part during the period covered by the AOP.

# Programme Datasheet

INSTRUCTIONS:

This Section comprises Table 2.1, below. No additional text is required.

Table 2.1: Programme Datasheet

|  |
| --- |
| A. Basic Information |
| **Country:** | Bahamas |
| **Project Name:** | Skills for Current and Future Jobs in the Bahamas |
| **Project Number** | BH-L1037 |
| **Loan Number** |  |
| **Borrower:** | Government of the Commonwealth of The Bahamas |
| **Funding Agency:** | Inter-American Development Bank |
| **Lending Instrument:**  | Loan |
| **Environmental Category:** | N/A |
| **Implementing Agency:**  | Ministry of Labour and National Insurance, Ministry of Works and Urban Development |

|  |
| --- |
| B. Programme Dates (YY-MM-DD)  |
| **Process** | **Original Date** | **Revised Date** |
| **IDB Approval** | 12 October 2016 |   |
| **Cabinet Approval** |  |   |
| **Loan Agreement Signed** |  |   |
| **Contract Effectiveness** |  |   |
| **Disbursement Eligibility** |  |   |
| **Mid-Term Evaluation** |  |   |
| **Completion Date** |  |   |
| **Final Evaluation** |  |   |
| **Ex-Post Evaluation** |   |   |

|  |
| --- |
| C. Programme Financials (US$)  |
|  | **TOTAL** | **IDB** | **GOB** |
| **Total Budget at Approval** |  50,000,000 |  25,000,000 |  25,000,000.00 |
| **Revised Budget** |  |  |   |
| **Planned Expenditures to Dec 31, 2017** | 2,530,382.00 | 964,000.00 | 1,566,382.50 |
| **Actual Expenditures to Dec 31, 20167** |  |  |   |
| **Planned IDB disbursements to Dec 31, 2017** | 2,530,382.00 | 964,000.00 | 1,566,382.50 |
| **Actual IDB disbursements to Dec 31, 2017** |   |   |   |
| **Commitments** |   |   |   |
| **Actual Disbursements + Commitments** |   |   |   |

|  |
| --- |
| D. AOP Summary Data (US$)  |
|  | **TOTAL** | **IDB** | **GOB** |
| **Planned Expenditures Jan 1 - Dec 31, 2017** | 2,530,382.00 | 964,000.00 | 1,566,382.50 |
| **Planned Disbursements Jan 1 - Dec 31, 2017** | 2,530,382.00 | 964,000.00 | 1,566,382.50 |

# Operational Plan

**Objective & Scope**

The Annual Operation Plan (AOP) is an activity level planning tool, which enables execution to be scheduled and monitored for an operation. It follows the Pluriannual Execution Plan (PEP) and details the activities to be implemented for that year. It is a dynamic instrument, and includes all aspects of the execution directly related to the outputs, results and indicators established in the Results Matrix.

The AOP should identify an execution schedule for the activities that are primarily related to the outputs for each component and subcomponent of the project. It should include a plan to procure goods and services and specify timing. It should include a financial resources plan, which arises directly from the procurement plan, and enables the Executing Agencies to manage their project budgets and cash-flow requirements over a given period. It should comply with the environmental and social safeguards plan, the risk mitigation plan, and the project management, monitoring and evaluation plans. The AOP should be consistent with respect to scheduling, requirements, timing and project management processes, and budget availability at the Executing Agencies.

The Executing Agency is responsible for preparing the AOP in coordination with all the important stakeholders. It should be prepared in parallel with the budget cycle of the country, and with technical assistance and support from the Project Team. The Bank's contribution to this process is to provide critical and constructive technical advice to achieve the agreed goals, considering the institutional and sectoral environment in each case.

At the beginning of the execution phase, the Annual Operation Plan should be prepared or updated based on the PEP updated during the Kick-off Workshop.

During execution, the Executing Agency is responsible for keeping the AOP up to date, and to inform the Bank or request its non-objection as appropriate.

**The AOP Contents**

**Execution of components, subcomponents, and outputs, including:**

* A schedule for the goals to be achieved in the year, according to the Results Matrix and indicator consistency table.
* A schedule for the activities which are technically required and which go towards achieving the outputs and their indicators, for each component and subcomponent or expenditure category.
* A Procurement Plan to achieve the agreed objectives.
* A Financial Plan, including financial programming for the year and estimated disbursements, which arises from the financing of each activity with their funding source, by month and by investment category.
* The institutional responsibility for each activity, agreed with each stakeholder involved.
* Environmental and social safeguards supervision activities, if applicable.

**Risk management**, includes the tasks to be carried out during the year, arising from the plan for mitigating the high and medium level risks agreed between the Executing Agency and the Project Team, which should be regularly updated.

**Monitoring and evaluation actions**, includes the tasks arising from the results Monitoring and Evaluation Plan, to be regularly performed during the year. These should include the planned activities to secure the quality and timeliness of the project outputs.

**Project management**, includes the tasks to be performed during the year to manage the administrative, financial, budgetary, personnel and contractual aspects of the project.

**Updating the AOP**

The Executing Agency is responsible for keeping the AOP up to date.

Changes to the AOP that affect the critical path, the Procurement Plan, the Financial Plan, the disbursements forecast or period, or involve amending the PEP, need to be previously approved (non-objection) by the Bank, through the Team Leader. These updates should include the status of project execution, and a proposal for the following execution period.

Updates to the AOP should warn the Executing Agency and the Project Team of problem areas, enabling them to adjust the pace of AOP execution, without amending the original PEP goals, and become inputs for the Supervision Plan.

# Risk Matrix

**INSTRUCTIONS:** Fill in the Risk Matrix for the Programme. For presentational purposes, the risk matrix is divided into 2 tables. In Table 4.1 the following information should be provided: the type of risk; description of risk; possible impact of risk; risk level and risk mitigation activity. In Table 4.2, for each of the risks that have been identified in Table 4.1, the following information should be provided: a description of how the risk mitigation activity will be implemented; the expected start and end date of the risk mitigation activity; the responsibility for implementation of the risk mitigation activity; and the indicator that will mark the successful completion of the risk mitigation activity. The rows in Table 4.2 correspond to the rows in Table 4.1. For example, the information provided in row 1 of Table 4.2 should correspond to the risk that has been identified in row 1 of 4.1.

**Type of Risk:** Indicate the type of risk from the following list: Governance; Macroeconomic; Environmental and Social; Sustainability; Reputation; Monitoring and Accountability; Fiduciary

**Description of Risk:** Provide a brief description of the nature of the risk (please try to use less than 30 words in the description)

**Risk Level:** Indicate the risk level (Low, Medium or High)

**Risk Mitigation Activity:** For each risk that is identified, provide a brief description of the measure that will be taken to mitigate the risk. Indicate the Start Date and End Date of the risk mitigation measure and provide the work title of the individual and corresponding entity responsible for undertaking the risk mitigation measure.

Table 4.1 – SEE ATTACHED EXCEL FILE WITH PRM

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Type of Risk | Description of Risk | Possible Impact of Risk | Risk Level | Risk Mitigation Activity |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

Table 4.2 - SEE ATTACHED EXCEL FILE WITH PRM

**How will the Mitigation Activity be implemented:** Provide a brief description of how the activity will be implemented.

**Activity Start Date:** Indicate the planned start date for the risk mitigation activity

**Activity End Date:** Indicate the planned end date for the risk mitigation activity.

**Responsibility:** Indicate the name, position and corresponding institution of the individual or individuals who will be responsible for implementing the risk mitigation activity.

**Indicator of Completion of Activity:** Indicate the specific indicator that will signal the successful completion of the risk mitigation activity.

PLEASE ENSURE THAT ROW NUMERS OF THE RISKS REFERRED TO IN TABLE 4.2 CORRESPOND TO THE RISK WITH THE SAME ROW NUMBER IN TABLE 4.1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | How will the Mitigation Activity be Implemented? | Activity Start Date (YY-MM-DD) | Activity End Date (YY-MM-DD) | Responsibility |   |
| **Name/****Position** | **Institution** | **Indicator of Completion of Activity** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

# Budget & Expenditures

This Section comprises two tables: Table 5.1 and Table 5.2.

Table 5.1: Quarterly Expenditure Plan for the Period [January 1, 2017 to December 31, 2017] US$ ‘000

| WBS | Component/Subcomponent/Activity | 2017 | Q1 | Q2 | Q3 | Q4 |
| --- | --- | --- | --- | --- | --- | --- |
| TOTAL | IDB | GoBH | TOTAL | IDB | GoBH | TOTAL | IDB | GoBH | TOTAL | IDB | GoBH | TOTAL | IDB | GoBH |
| **1** | **Component 1 - Pre-apprenticeships + apprenticeships + sector skills councils** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.1** | **Pre-apprenticeships (1,100 pre-apprentices)** | **200** | **200** |  |  |  |  | **200** | **200** |  |  |  |  |  |  |  |
| 1.1.1 | Soft skills + skills training + internship (275 pre-apprentices) | 200 | 200 |  |  |  |  | 200 | 200 |  |  |  |  |  |  |  |
| 1.1.2 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.3 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.4 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.2** | **Apprenticeships (1,350 apprentices)** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 | Set up National Apprenticeship Board |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.2 | Increase training provider capacity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.3 | Launch first cohort (300 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.4 | Launch second cohort (350 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.5 | Launch third cohort (350 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.6 | Launch Fourth cohort (350 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.3** | **Establish Matching Grant Facility Platform** | **100** | **100** |  |  |  |  | **100** | **100** |  |  |  |  |  |  |  |
| 1.3.1 | Develop Funding Model (MGF) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.2 | Define quality assurance training standards  | 50 | 50 |  |  |  |  | 50 | 50 |  |  |  |  |  |  |  |
| 1.3.3 | Set up Matching Grant Facility (IT development and testing) | 50 | 50 |  |  |  |  | 50 | 50 |  |  |  |  |  |  |  |
| **1.4** | **Sector Skills Councils** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 | Finalize selection of sectors and occupations for pilot |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.4.2** | **Establishment of SSC 1** | **144** | **144** |  |  |  |  | **144** | **144** |  |  |  |  |  |  |  |
| 1.4.2.1 | Select Council Chair | 10 | 10 |  |  |  |  | 10 | 10 |  |  |  |  |  |  |  |
| 1.4.2.2 | Select 6 members for SSC 1 | 72 | 72 |  |  |  |  | 72 | 72 |  |  |  |  |  |  |  |
| 1.4.2.3 | Sector research and curriculum development for SSC1 | 50 | 50 |  |  |  |  | 50 | 50 |  |  |  |  |  |  |  |
| 1.4.2.4 | SSC 1 Logistics Budget (5 yrs) | 12 | 12 |  |  |  |  | 12 | 12 |  |  |  |  |  |  |  |
| **1.4.3** | **Establishment of SSC 2** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.1 | Select Council Chair |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.2 | Select 6 members for SSC 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.3 | Sector research and curriculum development for SSC2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.4 | SSC 2 Logistics Budget (4 yrs) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.4.4** | **Establishment of SSC 3** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.1 | Select Council Chair |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.2 | Select 6 members for SSC 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.3 | Sector research and curriculum development for SSC3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.4 | SSC 2 Logistics Budget (3 yrs) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.5** | **Support mechanisms for SMEs** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.5.1 | Design support mechanisms for SMEs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.5.2 | Implement support mechanisms for SMEs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.6** | **Strategic communications and marketing strategy for employers/young people/parents** | **50** | **50** |  |  |  |  |  |  |  | **50** | **50** |  |  |  |  |
| 1.6.1 | Design program's strategic communications and marketing strategy for employers/young people/parents | 50 | 50 |  |  |  |  |  |  |  | 50 | 50 |  |  |  |  |
| 1.6.2 | Implement program's strategic communications and marketing strategy for employers/young people/parents |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.7** | **Monitoring and Evaluation** | **75** | **75** |  |  |  |  |  |  |  | **75** | **75** |  |  |  |  |
| 1.7.1 | Design of M&E model for apprenticeships, baseline definition  | 75 | 75 |  |  |  |  |  |  |  | 75 | 75 |  |  |  |  |
| 1.7.2 | Conduct mid-term Evaluation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.7.3 | Conduct final Evaluation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.8** | **Project Management** | **275** | **275** |  |  |  |  | **91.6** | **91.6** |  | **91.6** | **91.6** |  | **91.6** | **91.6** |  |
| 1.8.1 | Hire Project Coordinator | 75 | 75 |  |  |  |  | 25 | 25 |  | 25 | 25 |  | 25 | 25 |  |
| 1.8.2 | Hire Financial Specialist | 50 | 50 |  |  |  |  | 16.6 | 16.6 |  | 16.6 | 16.6 |  | 16.6 | 16.6 |  |
| 1.8.3 | Hire Procurement Specialist | 50 | 50 |  |  |  |  | 16.6 | 16.6 |  | 16.6 | 16.6 |  | 16.6 | 16.6 |  |
| 1.8.4 | Hire Apprenticeship Specialist (Project Officer) | 60 | 60 |  |  |  |  | 20 | 20 |  | 20 | 20 |  | 20 | 20 |  |
| 1.8.5 | Hire Assistant/Accountant | 40 | 40 |  |  |  |  | 13.3 | 13.3 |  | 13.3 | 13.3 |  | 13.3 | 13.3 |  |
| **2** | **Promoting better job matching** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.1** | **New infrastructure to house DoL** | **1,566,4** |  | **1,566,4** |  |  |  | **1,566,4** |  | **1,566,4** |  |  |  |  |  |  |
| 2.1.1 | Develop architectural design competition for new building and confirm architectural design  | 1,066,4 |  | 1,066,4 |  |  |  |  |  | 1,066,4 |  |  |  |  |  |  |
| 2.1.2 | Demolition | 500 |  | 500 |  |  |  | 500 |  | 500 |  |  |  |  |  |  |
| 2.1.4 | Sign contract for new infrastructure construction and carry out construction |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3** | **Labour markets information system (establish LMIS)** | **100** | **100** |  |  |  |  | **100** | **100** |  |  |  |  |  |  |  |
| 3.1 | Assessment of Current MIS Needs & Supervision | 70 | 70 |  |  |  |  | 70 | 70 |  |  |  |  |  |  |  |
| 3.2 | Employer Survey 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.3 | Data Base Framework |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.4 | LMIS electronic dashboard designed with existing data and launched | 30 | 30 |  |  |  |  | 30 | 30 |  |  |  |  |  |  |  |
| 3.5 | Training for Staff 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.6 | Training for Staff 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.7 | Training for Staff 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.8 | Training for Staff 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.6 | Employer Survey 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **4** | **Other** | **20** | **20** |  |  |  |  |  |  |  |  |  |  | **20** | **20** |  |
| 4.1 | Audits | 20 | 20 |  |  |  |  |  |  |  |  |  |  | 20 | 20 |  |
| 4.2 | Contingencies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Programme Total** | **2,530.4** | **964** | **1,566.4** |  |  |  | **1,885.6** | **1,885.6** | **0** | **216,6** | **216,6** | **0** | **161,6** | **161,6** | **0** |

Table 5.2: Planned IDB Disbursements by Quarter [January 1, 2016 to December 31, 2016] US$ ‘000

|   | Component/Subcomponent/Activity | TOTAL | Q1 | Q2 | Q3 | Q4 |
| --- | --- | --- | --- | --- | --- | --- |
|   | Jan | Feb | Mar | Apr | May  | Jun | July | Aug | Sep | Oct | Nov | Dec |
| **1** | **Component 1 - Pre-apprenticeships + apprenticeships + sector skills councils** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.1** | **Pre-apprenticeships (1,100 pre-apprentices)** |  |  |  |  |  |  | **200** |  |  |  |  |  |  |
| 1.1.1 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.2 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.3 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.4 | Soft skills + skills training + internship (275 pre-apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.2** | **Apprenticeships (1,350 apprentices)** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 | Set up National Apprenticeship Board |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.2 | Increase training provider capacity |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.3 | Launch first cohort (300 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.4 | Launch second cohort (350 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.5 | Launch third cohort (350 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.6 | Launch Fourth cohort (350 apprentices) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.3** | **Establish Matching Grant Facility Platform** |  |  |  |  | **100** |  |  |  |  |  |  |  |  |
| 1.3.1 | Develop Funding Model (MGF) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.2 | Define quality assurance training standards  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.3 | Set up Matching Grant Facility (IT development and testing) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.4** | **Sector Skills Councils** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 | Finalize selection of sectors and occupations for pilot |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.4.2** | **Establishment of SSC 1** |  |  |  |  |  |  |  |  |  |  |  |  | 144 |
| 1.4.2.1 | Select Council Chair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.2.2 | Select 6 members for SSC 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.2.3 | Sector research and curriculum development for SSC1 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.2.4 | SSC 1 Logistics Budget (5 yrs) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.4.3** | **Establishment of SSC 2** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.1 | Select Council Chair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.2 | Select 6 members for SSC 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.3 | Sector research and curriculum development for SSC2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.4 | SSC 2 Logistics Budget (4 yrs) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.4.4** | **Establishment of SSC 3** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.1 | Select Council Chair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.2 | Select 6 members for SSC 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.3 | Sector research and curriculum development for SSC3 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.4.4 | SSC 2 Logistics Budget (3 yrs) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.5** | **Support mechanisms for SMEs** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.5.1 | Design support mechanisms for SMEs |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.5.2 | Implement support mechanisms for SMEs |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.6** | **Strategic communications and marketing strategy for employers/young people/parents** |  |  |  |  | 50 |  |  |  |  |  |  |  |  |
| 1.6.1 | Design program's strategic communications and marketing strategy for employers/young people/parents |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.6.2 | Implement program's strategic communications and marketing strategy for employers/young people/parents |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.7** | **Monitoring and Evaluation** |  |  |  |  | 75 |  |  |  |  |  |  |  |  |
| 1.7.1 | Design of M&E model for apprenticeships, baseline definition  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.7.2 | Conduct mid-term Evaluation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.7.3 | Conduct final Evaluation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **1.8** | **Project Management** |  |  |  |  |  |  |  |  |  |  |  |  | **275** |
| 1.8.1 | Hire Project Coordinator |  |  |  |  |  |  |  |  |  |  |  |  | 75 |
| 1.8.2 | Hire Financial Specialist |  |  |  |  |  |  |  |  |  |  |  |  | 50 |
| 1.8.3 | Hire Procurement Specialist |  |  |  |  |  |  |  |  |  |  |  |  | 50 |
| 1.8.4 | Hire Apprenticeship Specialist (Project Officer) |  |  |  |  |  |  |  |  |  |  |  |  | 60 |
| 1.8.5 | Hire Assistant/Accountant |  |  |  |  |  |  |  |  |  |  |  |  | 40 |
| **2** | **Promoting better job matching** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2.1** | **New infrastructure to house DoL** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.1 | Develop and implement architectural design competition for new building and confirm architectural design  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.2 | Demolition |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.3 | Design development M&E |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.4 | Sign contract for new infrastructure construction and carry out construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3** | **Labour markets information system (establish LMIS)** |  |  |  |  | 70 |  |  |  |  |  | 30 |  |  |
| 3.1 | Assessment of Current MIS Needs & Supervision |  |  |  |  | 70 |  |  |  |  |  |  |  |  |
| 3.2 | Employer Survey 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.3 | Data Base Framework |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.4 | LMIS electronic dashboard designed with existing data and launched |  |  |  |  |  |  |  |  |  |  | 30 |  |  |
| 3.5 | Training for Staff 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.6 | Training for Staff 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.7 | Training for Staff 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.8 | Training for Staff 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.6 | Employer Survey 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **4** | **Other** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.1 | Audits |  |  |  |  |  |  |  |  |  |  |  |  | 20 |
| 4.2 | Contingencies |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Programme Total** | **964** |  |  |  | **295** |  | **200** |  |  |  | **30** |  | **439** |

#

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| **Non-Cash Justifications** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Cash-Reimbursement** |  |  |  |  |  | 495 |  |  |  |  |  | **469** | **964** |
| **Cash Advance** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Cash Disb Total (B+C)** |  |  |  |  |  | 495 |  |  |  |  |  | **469** | **964** |

# Annual Procurement Plan

This Section comprises Table 6.1, below. The information required to complete your procurement plan can be generated dynamically, using Tables and Views from the MS Project template. The table below is for reference only, and indicates what your final procurement plan will look like.

**Table 6.1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Procurement Plan for the Period:**  | **January 1, 2017 - June 30, 2017** |  |  |  |  |  |  |  |  |
| **Project:** | **Skills for Current and Future Jobs in The Bahamas**  |  |  |  |  |  |
| **Project Number:** | **BH-L1037** |  |  |  |  |  |  |  |  |  |  |
| **Loan Contract Numbers:** | **XXXX/OC-BH** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **WBS #** | **Procurement Description** | **Procurement Method** | **Review Type** | **Financing Source** | **Prequel (Y/N)** | **Estimated Dates** | **Procurement Status (pending, in process, awarded, cancelled)** | **Comments** |
| **Estimated Contract Cost (US$)** | **IDB (%)** | **Counterpart Funds (%)** | **Publication of Specific Procurement Notice** | **Estimated Contract Signature** | **Estimated Contract Completion** |
| **GOODS** |   |   |   |   |   |   |   |   |   |   |   |
| ***Component***  |   |   |   |   |   |   |   |   |   |   |   |   |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **NON-CONSULTING SERVICES** |   |   |   |   |   |   |   |   |   |   |   |
| ***Component 1*** |   |   |   |   |   |   |   |   |   |   |   |
| 1.1.1. | Soft skills + skills training | DC | *Ex-ante* | 200,000 | 100% | 0% | N | 1Q2017 | Mar-16 | Dec-16 | Pending | Training provided by NTA for preAppren |
| ***Component 2*** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.2 | Demolition Old Building | NCB | *Ex-ante* | 500,000 | 100% | 0% | N | 1Q2017 | Mar-16 | Dec-16 | Pending |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **WBS #** | **Procurement Description** | **Procurement Method** | **Review Type** | **Financing Source** | **Prequel (Y/N)** | **Estimated Dates** | **Procurement Status (pending, in process, awarded, cancelled)** | **Comments** |
| **Estimated Contract Cost (US$)** | **IDB (%)** | **Counterpart Funds (%)** | **Publication of Specific Procurement Notice** | **Estimated Contract Signature** | **Estimated Contract Completion** |
| **CONSULTING SERVICES** |
| ***Component 1*** |   |   |   |   |   |   |   |   |   |   |   |
| **1.3** | Establish Matching Grant Facility | QCBS | *Ex-ante* | 150,000 | 100% | 0% | N | 2Q2017 | May-17 | Nov-18 | Pending |   |
| **1.2.2** | Experts to develop training curricula | IICQ | *Ex-ante* | 50,000 | 100% | 0% | N | 2Q2017 | May-17 | Jun-18 | Pending |   |
| **1.6.1** | Design program's strategic communications and marketing strategy for employers | QCBS | *Ex-ante* | 50,000 | 100% | 0% | N | 2Q2017 | May-17 | Jun-18 | Pending |  |
| **1.7.1.** | Design of M&E model for apprenticeships, baseline definition | QCBS | *Ex-ante* | 500,000 | 100% | 0% | N | 2Q2017 | Jul-17 | Jun-20 | Pending |  |
| **1.8.1** | Project Coordinator | IICQ | *Ex-ante* | 75,000 | 100% | 0% | N | 1Q2017 | Feb-17 | Dec-17 | Pending |  |
| **1.8.2** | Financial Specialist | IICQ | *Ex-ante* | 50,000 | 100% | 0% | N | 1Q2017 | Feb-17 | Dec-17 | Pending |  |
| **1.8.3** | Procurement Specialist | IICQ | *Ex-ante* | 50,000 | 100% | 0% | N | 1Q2017 | Feb-17 | Dec-17 | Pending |  |
| **1.8.4** | Apprenticeship Specialist (Project Officer) | IICQ | *Ex-ante* | 60,000 | 100% | 0% | N | 1Q2017 | Feb-17 | Dec-17 | Pending |  |
| **1.8.5** | Assistant/Accountant | IICQ | *Ex-ante* | 40,000 | 100% | 0% | N | 1Q2017 | Feb-17 | Dec-17 | Pending |  |
| **Component 2** |   |   |   |   |   |   |   |   |   |   |   |
| 2.1.2 | Design development of New Building | NCB | *Ex-ante* | 1,066,383 | 0% | 100% | N | 1Q2017 | Mar-16 | Dec-16 | Pending |   |
| 2.1.3 | Demolition old Building | NCB | *Ex-ante* | 500,000 | 100% | 0% | N | 1Q2017 | Mar-16 | Dec-16 | Pending |  |
| ***Component 3*** |   |   |   |   |   |   |   |   |   |   |   |
| 3.1 | MIS: Assessment of Current MIS Needs | QCBS | *Ex-ante* | 70,000 | 100% | 0% | N | 1Q2017 | Mar-17 | Mar-18 | Pending |   |
| 3.4 | LMIS electronic dashboard designed | QCBS | *Ex-ante* | 150,000 | 100% | 0% | N | 3Q2017 | Nov-17 | July-18 | Pending |   |
| **WBS #** | **Procurement Description** | **Procurement Method** | **Review Type** | **Financing Source** | **Prequel (Y/N)** | **Estimated Dates** | **Procurement Status (pending, in process, awarded, cancelled)** | **Comments** |
| **Estimated Contract Cost (US$)** | **IDB (%)** | **Counterpart Funds (%)** | **Publication of Specific Procurement Notice** | **Estimated Contract Signature** | **Estimated Contract Completion** |
| ***Other*** |   |   |   |   |   |   |   |   |   |   |   |
|  | External audits | QCBS | *Ex-ante* | 20,000 | 100% | 0% | N | 3Q2017 | Nov-17 | Jun-17 | Pending |   |
| ***All Components*** |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| If a number of similar individual contracts were to be executed in different places or at different times, these can be grouped together under a single heading, with an explanation in the comments column indicating the average individual contract amount and the period during which they would be executed. For example, an education project that includes school construction might include an item “school construction” for a total of US$20 million, and an explanation in the comments column such as: “This encompasses some 200 contracts for school construction averaging US$100,000 each, to be awarded individually by participating municipal governments over a three-year period between January 2006 and December 2008.” |
| Goods and Works: ICB: International competitive bidding; LIB: limited international bidding; NCB: national competitive bidding; PC: price comparison; DC: direct contracting; FA: force account; PSA: Procurement through Specialized Agencies; PA: Procurement Agents; IA: Inspection Agents; PLFI: Procurement in Loans to Financial Intermediaries; BOO/BOT/BOOT: Build, Own, Operate/Build, Operate, Transfer/Build, Own, Operate, Transfer; PBP: Performance-Based Procurement; PLGB: Procurement under Loans Guaranteed by the Bank; PCP: Community participation procurement. Consulting Firms: QCBS: Quality- and Cost-Based Selection QBS: Quality-Based Selection FBS: Selection under a Fixed Budget; LCS: Least-Cost Selection; CQS: Selection based on the Consultants’ Qualifications; SSS: Single-Source Selection. Individual Consultants: NICQ: National Individual Consultant selection based on Qualifications; IICC: International Individual Consultant selection based on Qualifications  |
| In the case of new Policies it applies only for Goods and Works. In the case Old Procurement Policies it applies for Goods, Works and Consulting Services. This column “Status should be used for retroactive procurement and for procurement plan updates |  |  |  |
|  |  |  |  |  |  |  |

# Output Indicators

INSTRUCTIONS:

This Section comprises Table 7.1, below. Include ALL of the output indicators for the Programme, as defined in the Result Matrix or the Logical Framework Matrix for the Programme. Organize the indicators by Output and Deliverables. Once completed correctly the table will communicate the original, planned for the period and actual outputs for the life of the project. The Output Indicators for the AOP year being planned can be generated by using Tables and Views from the MS Project template.

Table 7.1: Output Indicators

| Indicator # | WBS # | Output Name | Indicator Description | Unit of Measure |   | YR 1 | YR 2 | YR 3 | YR 4 | YR 5 | YR 6 | End of Project Total |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 |  1.1 | pre-Apprenticeship training | Number of beneficiaries trained and certified by the pre-apprenticeship training | # of trained beneficiaries | Original | **275** | **275** | **275** | **275** | **0** | **0** | **1,100** |
| Planned | 275 | 275 | 275 | 275 | 0 | 0 | 1,100 |
| Actual |  |  |  |  |  |  |  |
| 2 |  1.2 | Apprenticeship training  | Number of beneficiaries trained and certified by the apprenticeship training  | # of trained beneficiaries | Original | **0** | **300** | **350** | **350** | **350** | **0** | **1,350** |
| Planned | 0 | 300 | 350 | 350 | 350 | 0 | 1,350 |
| Actual |  |  |  |  |  |  |  |
| 3 |  1.2.1 | Trainers/faculty to deliver the apprenticeship program | Number of trainers/faculty prepared to deliver the apprenticeship program | # trainers | Original | **0** | **30** | **0** | **0** | **0** | **0** | **30** |
| Planned | 0 | 30 | 0 | 0 | 0 | 0 | 30 |
| Actual |  |  |  |  |  |  |  |
| 4 |  1.3 | Matching Gran Facility platform | Matching Gran Facility platform | # platform | Original | **1** | **-** | **-** | **-** | **-** | **-** | **1** |
| Planned | 1 | - | - | - | - | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 5 |  1.3.2 | Quality guidelines for the Apprenticeship program | Quality guidelines for the Apprenticeship program | # guidelines | Original | **1** | **-** | **-** | **-** | **-** | **-** | **1** |
| Planned | 1 | - | - | - | - | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 6 |  1.4 | Skills councils activated | Number of skills councils activated | # councils/ #firms | Original | **1** | **1** | **1** | **-** | **-** | **-** | **3** |
| Planned | 1 | 1 | 1 | - | - | - | 3 |
| Actual |  |  |  |  |  |  |  |
| 7 |  1.4.1 | Development of training curricula developed | Training curricula developed | # curricula | Original | **2** | **2** | **2** | **-** | **-** | **-** | **6** |
| Planned | 2 | 2 | 2 | - | - | - | 6 |
| Actual |  |  |  |  |  |  |  |
| 8 |  1.5 | Support mechanisms for SMEs implemented | Support mechanisms for SMEs implemented | # mechanisms | Original | - | - | - | - | 1 | - | 1 |
| Planned | - | - | - | - | 1 | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 9 |  1.6 | Communications strategy implemented | Communications strategy implemented | # strategies | Original | **-** | **-** | **-** | **-** | **1** | **-** | **1** |
| Planned | - | - | - | - | 1 | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 10 |  2.1 | Building design | Building design | # designs | Original | **1** | **-** | **-** | **-** | **-** | **-** | **1** |
| Planned | 1 | - | - | - | - | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 11 |  2.2 | Building to house the DoL built | Building to house the DoL built | # buildings | Original | **-** | **-** | **-** | **-** | **-** | **1** | **1** |
| Planned | - | - | - | - | - | 1 | 1 |
| Actual |  |  |  |  |  |  |  |
| 12 |  3.1 | Employer surveys  | Employer surveys for specific sectors to identify skills/training gaps | # surveys | Original | **1** | **-** | **-** | **-** | **1** | **-** | **2** |
| Planned | 1 | - | - | - | 1 | - | 2 |
| Actual |  |  |  |  |  |  |  |
| 13 |  3.2 | Data base assessment and analysis of the current available information | Data base assessment and analysis of the current available information | # assessments | Original | **1** | **-** | **-** | **-** | **-** | **-** | **1** |
| Planned | 1 | - | - | - | - | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 14 |  3.3 | Data base framework with labour market information  | Data base framework with labour market information from the different government entities consolidated and harmonized | #DBs | Original | **-** | **-** | **-** | **1** | **-** | **-** | **1** |
| Planned | - | - | - | 1 | - | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 15 |  3.4 | Labour market information dashboard | Labour market information dashboard | # platform | Original | **-** | **-** | **-** | **-** | **1** | **-** | **1** |
| Planned | - | - | - | - | 1 | - | 1 |
| Actual |  |  |  |  |  |  |  |
| 16 |  3.5 | Trainings for the DoS staff | Trainings for the DoS staff (will include other agencies that will interact with dashboard) | # trainings | Original | **-** | **1** | **1** | **1** | **1** | **-** | **4** |
| Planned | - | 1 | 1 | 1 | 1 | - | 4 |
| Actual |  |  |  |  |  |  |  |

# Annex 1: Gantt Chart of Activities for Year

Please attach your Gantt chart for the year in PDF format as an attachment when submitting this report.