**Department of**

**Industries, Commerce &**

**Technical Education**

Government of Khyber Pakhtunkhwa



**63/200068 - ACCELERATED SKILLS DEVELOPMENT PROGRAM**

**FOR MERGED AREAS (AIP)**

**ESTIMATED COST: Rs. 1399.44 Million**

**INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT**

**GOVERNMENT OF KHYBER PAKHTUNKHWA**

**Dated: August, 2021**

|  |  |  |
| --- | --- | --- |
| 1 | **Name of the Project** | Accelerated Skills Development Program for Merged Areas |
| 2 | **Location** | Merged Areas of Khyber Pakhtunkhwa |
| 3 | **Authorities Responsible for:**1. Sponsoring

 b. Execution1. Operation and maintenance
 | * Special Development Unit, Planning & Development Department Government of Khyber Pakhtunkhwa under Accelerated Implementation Plan (AIP)
* Industries, Commerce & Technical Education Department, Government of Khyber Pakhtunkhwa.
* KP-TEVTA, Industries, Commerce & Technical Education Department, Khyber Pakhtunkhwa
 |
| 4 | **a). Plan Provision:** |  |
|  | b). Provision in the current year PSDP, ADP | The scheme has been included in the current year ADP 2021-22 under AIP at S.No 63/200068 for Merged Areas at a total cost of PKR **1399.44** Million with an allocation of PKR **80.00** Million for CFY (2021-22). |
| 5 | **Project Objectives:** | Total youth population within the age limit of 18 to 35 years in Merged Areas is 2.2 million with the following breakup.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **Name of District/FR** | **Projected Population as per census 2017 (Million)** | **Youth population (18-35 years)** |
| **1** | Khyber | 1.07 | 0.434 |
| **2** | North Waziristan  | 0.59 | 0.239 |
| **3** | South Waziristan | 0.73 | 0.299 |
| **4** | Orakzai | 0.27 | 0.112 |
| **5** | Bajuar  | 1.18 | 0.481 |
| **6** | Kurram  | 0.67 | 0.272 |
| **7** | Mohmand  | 0.50 | 0.205 |
| **8** | FR Kohat | 0.13 | 0.052 |
| **9** | FR Peshawar | 0.07 | 0.028 |
| **10** | FR Tank | 0.04 | 0.016 |
| **11** | FR DI Khan | 0.07 | 0.030 |
| **12** | FR Bannu | 0.05 | 0.019 |
| **13** | FR Lakki Marwat | 0.03 | 0.012 |
|  | **Total** | **5.41** | **2.200** |

There is no facility in Merged Area to train these youth in demand-oriented trades/occupation as per labor market requirement enabling them to earn their livelihoods through decent means.The existing educational and training facilities are either abundant or having limited traditional facilities, therefore, there is a need to extend updated training facility for the youth of Merged Areas for mainstreaming and equip them with modern and saleable skills through outsourcing.Moreover, there is a need to promote SME sector in Merged Areas to create economic activities within the vicinities to stop migration of the locals. For the purpose, it is essential to produce competent skilled workforce to meet the local labor market requirements and also contribute in the national and international markets.Main objectives of the proposed scheme are;* Train 5500 youth in demand-oriented occupations
* Provide internship facilities to the trained youth for linking them with the labor market for accuracy and competency in their respective trades.
* Encourage the trained youth for establishment of their own businesses.
* Link the trained skilled workforce with financial institutes for availing interest free loans and grants of the public sectors announced from time to time.
* Increase employability in private sector through technical and financial support.
* Create corporate culture in Merged Areas
* Reduce poverty in youth of the Merged Areas

The project is directly linked with SDG’s goal No. 4, 8 and 9.**SECTORAL OBJECTIVES:** The project will support the following key economic sectors of the economy.* Mines & Minerals
* Construction
* Health
* Tourism
* Agriculture
* Services

**PROJECT INDICATORS:** * 5500 Youth trained
* 15,000 direct and in direct jobs created
* Increased availability of trained workforce from MAs for enterprises and mega projects
* Increased household income
* Expenditure on creating physical infrastructure avoided
 |
| 6. | **Description and justification of project:*** Describe the project and indicate existing facilities in the area justify the establishment of the project
 | Pakistan has an estimated population of over 190 million with median age of around 20. It is being termed ‘*a country of young people*’ because of over 120 million Pakistanis that are below the age of 30. This disproportionate percentage of youth, vis-á-vis the overall working-class population and existing economic opportunities is expected to multiply Pakistan’s current socio-economic challenges by creating a snowball effect over each passing year, which is most likely going to overwhelm Pakistan’s available infrastructures to a threatening level. The existing opportunities for youth in Pakistan and especially in merged areas is a growing concern; almost 80 percent of our youth is aged between 15 to 40 years, thereby making Pakistan a country with the world’s highest youth inactivity level. Today, Pakistan is confronted with high rates of under-employment along with long working hours and low wages or working under no legal framework. The official estimate of overall unemployment is 5.9 percent and even worst in Merged Districts, however the ground realties tell a different story.In merged areas until recently, there have been no visible signs to realize this alarming situation, and hence lack of any remedial planning to tackle it. Education and training could have played a vital role to keep the Province out of this scenario; but unfortunately, the huge disconnect between the prevailing education and training system and the ground realities could not be abridged due to eras of Militancy and afterwards Clearance Operations.According to the provisional census results for the year 2017, the merged Areas having 2.2 Million youth within the age limit of 18-25 years. According to the Khyber Pakhtunkhwa annual School census 2018-19, the survival rate at secondary school level in merged districts is 64% meaning thereby that 36% dropout at this level. According to the census 33% of the population is in the age bracket of 18-to-35-year.While looking into overall Khyber Pakhtunkhwa—where 68 percent of population is under the age group of 30 year and 270,000 graduates passed out from technical and vocational training centers annually—the scenario of unemployment is even more depressing.To address the issue the project will train 5500 youth in demand-oriented skills to equip them with modern and saleable skills.**PROPOSED TRAINING MODEL:*** 20% theoretical knowledge – class room based
* 80% practical training (on the job / internship training)
* Free internship program
* Free training, boarding & lodging

**Eligibility Criteria*** + Age group (18 to 35 years)
	+ Those youth including women/transgenders/minority will be eligible who are permanent residents of MA and acquired basic education from their home districts
	+ Rule of ‘first-come first-serve’ will be followed

**Qualification:** * + No minimum education qualification for those trades where formal education is not required
	+ Should not have received education higher than Matric
	+ Those who have not received any training from any other source

**PROPOSED TRADES & OCCUPATIONS:**

|  |  |  |
| --- | --- | --- |
| **S#** | **Sectors** | **Trades/Occupation** |
| 1 | Mines & Minerals | * Mining surveyor
* Grader/excavator/dumper operators
* Heavy machinery mechanics
* Grinding mills operators
* Rig operator
* Gems and gemology cutting & polishing
 |
| 2 | Construction | * Welder
* Steel fixer
* Tile fixer
* Scaffolder worker
* Needs of
* Mohmand Dam
* Peshawar to D.I Khan Motorway
* KPEC (Peshawar to Torkham) - World Bank project
* Command area development for Gomal Zam Dam
 |
| 3 | Health | * Health technician
* X-ray,
* Anesthesia
* Lab technician
 |
| 4 | Tourism | * Tour guide
* Hospitality
 |
| 5 | Agriculture | * Modern farming
* Pre and post harvest
* Grading, packing and sorting
* Livestock
 |
| 6 | Services | * Auto –mechanic
* Commercial electrician
* Custom / tax clearing agent
* Solar PVC installation technician
* Furniture making
* Tailoring / embroidery
* Plumber
* Electrical/electronic assembling
 |

**EXISITNG TRAINING FACILITES:*** Best accredited training centers of KP TEVTA like advance technical training center.
* FWO/ NLC training centers for Earth moving machinery
* Best training centers in Private sector especially in construction and mining sector.
* Construction machinery training institute, Islamabad
* Pakistan tobacco company, Cherat cement factory, National radio and telecommunication corporation, Hattar, heavy electrical complex, Hattar, Askari cement, Nizampur, FF steel, Hayatabad, Pak- German woodwork training center, Center of excellence for geology and minerals, Peshawar, PCSIR, Peshawar, Hashoo foundation

**Trainees Selection:** * Applications shall be invited from the targeted population as per prescribed eligibility criteria from Merged Areas.
* For awareness print, electronic and social media as well as District Governments will be involved.
* Eligible trainees shall be selected from the concerned merged districts/tehsil as per allotted seats.
* Scrutiny of the applicants shall be carried out through a committee of experts.
* Trainees will be selected on the basis of first come first serve basis from amongst the districts/tehsil wise allocated seats.
* Trade wise selected trainees shall be notified.
* MIS based data bank of the received applications and selected candidate shall be created and will be uploaded on website of the Industries Department.

**Selection of Training Institutes:*** On approval of the PC-I EoI/RFP for inviting applications from accredited private sector training institutes/enterprises/ industrial units shall be floated for submission of technical and financial proposal as per KPPRA Rules.
* The received bids shall be evaluated by a committee of experts to declare the pre-qualified institutes having updated training infrastructure (machinery/equipment) and faculty for the proposed training.
* The pre-qualified training institutes from private sector as well as of public sector shall be notified.
* As per capacity of the pre-qualified training institutes trainees in the concerned trades/occupation shall be placed for training accordingly.
* MIS based data bank of the selected training centers along with available facilities shall be created and uploaded on website of the Industries Department.
* The placed trainees shall be monitored by an independent third-party monitoring system.
* Monthly monitoring report shall be submitted to the Project Director for onward sharing with the Project Steering Committee.

**Ineligible Candidates:*** Those who availed or availing any other training facility from other schemes funded by the Federal/Provincial Governments and donor agencies.
* Those who have not verified by the concerned district government.

District/tehsil wise distribution of seats based on the population census of 2017 is as under;

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.No** | **Name of District/FR** | **Projected Population as per census 2017 (Million)** | **Youth population (18-35 years)** | **Allocated seats** |
| **1** | Khyber | 1.07 | 0.434 | 1085 |
| **2** | North Waziristan  | 0.59 | 0.239 | 598 |
| **3** | South Waziristan | 0.73 | 0.299 | 748 |
| **4** | Orakzai | 0.27 | 0.112 | 280 |
| **5** | Bajuar  | 1.18 | 0.481 | 1203 |
| **6** | Kurram  | 0.67 | 0.272 | 680 |
| **7** | Mohmand  | 0.50 | 0.205 | 513 |
| **8** | FR Kohat | 0.13 | 0.052 | 130 |
| **9** | FR Peshawar | 0.07 | 0.028 | 70 |
| **10** | FR Tank | 0.04 | 0.016 | 40 |
| **11** | FR DI Khan | 0.07 | 0.030 | 75 |
| **12** | FR Bannu | 0.05 | 0.019 | 48 |
| **13** | FR Lakki Marwat | 0.03 | 0.012 | 30 |
|  | **Total** | **5.41** | **2.200** | **5500** |

Trade wise distribution of the allocated seats shall be made by a committee according to the choice and aptitude of candidates. |
|  | Provide Technical Parameters and discuss technology aspect of the project. | The project will cover the following technical parameters;* Training of 5500 youth in modern saleable skills
* The enrolled trainees shall be placed for internship training for period of 09 months
* Training will be provided in emerging trades.
* The passed-out trainees will be linked with the financial institutes and public sector projects for availing financial support in shape of interest free loans and grants for establishment of their own businesses.
 |
|  | * Provide details of civil works, equipment’s, machinery and other physical facilities required for the project.
 |   **N/A** |
|  | * Indicate governance issues of the sector relevant to the project and strategy to resolve them.
 | The training program shall be implemented on outsource basis both in public and private sector. Best training centers will be selected for implementation of training program therefore, there will be no issue in implementation of training activities. |
|  In addition to above, the following sector specific information is provided. |
|  | **Education, Training and Man-power:*** Give student-teacher ratio for the project and the national average for the proposed level of education.
* Year-wise proposed enrolment during the project life.
* For scholarship project, indicate number of scholarships to be awarded each year along with selection criteria.
* Provide faculty strength in relevant discipline, in case of expansion of facilities.
* Provide details of technical staff required for operation & maintenance of laboratories.
 | **Student teacher ratio:*** **Proposed ratio is;**
* Theory/class room training: 1 : 25
* Practical: 1 : 16

**National average ratio;*** Theory/class room training: 1 : 30
* Practical: 1 : 20
* **Year-wise proposed enrolment:**

|  |  |  |
| --- | --- | --- |
| Year-I | Year-II | Year-III |
| 950 | 2275 | 2275 |

* **Year-wise scholarships:**

|  |  |  |
| --- | --- | --- |
| Year-I | Year-II | Year-III |
| 950 | 2275 | 2275 |

**Criteria:** Those who attain 80% attendance in theoretical and practical training will be eligible for scholarship @ Rs. 5000/- per month.  **N/A*** No permanent technical and non-technical staff will be required as the training program is being executed on outsource basis, however, during project life the following employment opportunity would be created.
* Instructional staff: 166
* Lab technicians: 166
* Demonstrators for internship program: 1100
 |
| 7 | **Capital Cost Estimates:**Provide year wise estimates of Physical and financial activities by main components as per following.  | * **Year wise physical activities**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| S# | Activities | UNIT | 2021-22 | 2022-23 | 2023-24 | Total |
| 1 | **Training:*** Operator training courses
* General skill courses
* IT level skill courses
 | Nos. | 250500200 | 4751500300 | 4751500300 | 12003500800**5500** |
| 2 | Boarding lodging | Nos. | Need basis | - |
| 3 | MIS development | 1 |  | - |
| 4 | Third party monitoring | 1 | Hiring of firm | Monitoring | Monitoring | - |
| 5 | Assessment and certification | Nos. | 950 | 2275 | 2275 | **5500** |
| 6 | Impact study | 1 | Hiring of firm | - |

* **Year wise financial activities**

**(Rs. In Million)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SN** | **Description** | **2021-22** | **2022-23** | **2023-24** | **Total (Rs. In M)** |
| 1 | Training Cost (Theory + Internship) | 73.92 | 177.03 | 177.03 | 428 |
| 2 | Boarding lodging | 99.49 | 238.25 | 238.25 | 576 |
| 3 | Stipend | 49.74 | 119.12 | 119.12 | 288 |
| 4 | Assessment / Certification | 1.72 | 4.136 | 4.136 | 10 |
| 5 | Fully automated third party Monitoring followed by impact study | 15 | 15 | 15 | 45 |
| 6 | Operational cost | 17.55 | 17.35 | 17.53 | 52.44 |
|  | **Grand Total (Rs. In million)** | **257.42** | **570.886** | **571.066** | **1399.44** |

 |
| * Indicate date of estimation of Project cost
 | **July, 2021**  |
| * Basis of determining the capital cost be provided. If includes market survey, schedule rates, estimation on the basis of previous work done etc.
 | The estimation is based on current market survey of training providers both in public and private sector. |
|  | In case of revised Projects, provide* Projects approval history year wise PSDP allocations, releases and expenditure.
* Item-wise, year-wise actual expenditure and Physical Progress.
* Justification for revision of PC-I and variation in scope of the Project if applicable.
* Item-wise comparison of revised cost with the approved cost and give reasons for variation.
* Indicate exchange rate used to work out FEC in the original and revised PC-I
 |  **N/A** |
| 8 | **Annual Operating Cost*** Item-wise annual operating cost for 5 years and sources of financing.
 | The annual operating cost after completion of the project is not applicable. |
| 9 | **Demand supply analysis (excluding science & technology, research governance & culture, sports & tourism sectors).*** Existing capacity of services and its supply.
* Projected demand for ten years.
* Capacity of projects being implemented both in the public & private sector.
* Supply-demand gap.
* Designed Capacity & output of the proposed project.
 | **Existing capacity of services and its supply:**Total target population for skill courses in MA is 2.2 million whereas, existing training facility in MA is only for 3,000 students per annum. However, the existing training facility is out dated/obsolete and don’t meet the current labor market requirement. Therefore, the project is design on outsource basis to equip the youth of MA with modern and saleable skills in those public and private training center having updated training facility.**Projected demand for ten years:**Initially the project has been designed for 03 years, however, keeping in view the youth population in MA and Tribal Decade Strategy (TDS) there is demand to extend the project.**Capacity of projects being implemented both in the public & private sector:**The project will be implemented on outsource basis and there are accredited training institutes both in public and private sector which will fulfill implementation requirement of the training program under this project.**Supply-demand gap:*** Demand for skill training @ 15% of youth population: 0.33 M
* Supply/existing facility @ 6% for Merged Area: 0.019 M
* Gap: 0.311 M

**Designed Capacity & output of the proposed project:*** **Designed capacity: 5500**
* **Output of the project:**
* 5500 Youth trained
* 15,000 direct and in direct jobs created
* Increased availability of trained workforce from MAs for enterprises and mega projects
* Increased household income
* Expenditure on creating physical infrastructure avoided
 |
| 10 | **Financial Plan:**Sources of financing1. **Equity:**

Indicate the amount of equity to be financed from each source.* + Sponsors own resources.
	+ Federal government
	+ Provincial government
	+ DEF’s /banks
	+ General Public
	+ Foreign equity (Indicate partner agency)
	+ NGO’s beneficiaries

Other | **Accelerated Implementation Program for Merged Area*** **NA**
* **AIP (PKR 1399.44 M)**
* **AIP**
* **NA**
* **NA**
* **NA**
* **NA**
* **NA**
 |
|  | 1. **Debt**

Indicate the local & foreign department, interest rate, and grace period and repayment period for each loan separately. The loan repayment schedule is also annexed. | **NA** |
|  | 1. **Grant along with source.**
 | **NA** |
|  | 1. **Weighted Cost of Capital.**
 | **NA** |
| 11 | 1. **Project benefits.**
	* **Financial**: income to the project along with assumption.
 | On successful implementation of the project, it is assumed that; * Annual income of 5500 individuals will be increased by 20-25%.
* 40% of the passed out will get employment both in public and private sector.
 |
| * + **Social**: Quantity benefit to the target group.
 | * Living standard of the trained youth improved
* Youth involved in economic activities
* Corporate culture introduced
* Increased access to private sector
 |
| * + **Environment**: Environment impact assignment Negative/positive.
 | **NA** |
|  | 1. **Project analysis:**
* Quantifiable output of the project.
* Unit cost analysis.
* Employment generation (Direct & Indirect).
* Impact of delays on project cost and viability
 | * 5500 Youth trained
* 15,000 direct and in direct jobs created
* Increased availability of trained workforce from MAs for enterprises and mega projects
* Increased household income
* Expenditure on creating physical infrastructure avoided

**1399.44/5500= 0.250 M= PKR 250,000/trainee/course****Direct: 5500 on successful completion****Indirect:** * **15000 indirect employments would be created**

No impact on project cost, however, delay in implementation of the project will further increase demand supply gap of skilled workforce. |
| 12 | 1. **Implementation of the project**:
	* Indicate starting and completion date of the project.
 | **Date of commencement:** July 2021 **Date of completion:** June, 2024 |
| * + Item-wise/year-wise.
 | **IMPLEMENTATION PLAN:** |
|  |
| **B) Result based Monitoring (RBM)indicators** |
|

|  |  |  |  |
| --- | --- | --- | --- |
| **S.#** | **Input** | **Output** | **Outcome** |
| **Baseline indicator** | **Target after completion of project** | **Target impact** |
| 1 | Rs. **1399.44** million | 5500 youth trained  | 5500 trained youth  | * 40% employment of the trained youth.
 | * Annual income of 5500 individuals will be increased by 20-25%.
* 40% of the passed out will get employment both in public and private sector.
* Living standard of the trained youth improved
* Youth involved in economic activities
* Corporate culture introduced
* Increased access to private sector
 |

 |
| 13 | **Management structure & man power requirements:*** Administrative arrangement for implementation of the project.
* Manpower requirements during execution and operation of the project are provided by skill profession.
 | **Controlling Mechanism:**The overall supervision of the project activities shall be carried out by a Project Steering Committee headed by the Secretary, Industries, Commerce & Technical Education Department with the following membership.1. Representative of the Planning & Development Department
2. Director General, Sustainable Development Unit (AIP)
3. Representative of the Finance Department
4. Representative of the NAVTTC, regional office
5. Managing Director, KP-TEVTA
6. Representative from UNDP
7. Project Director, Skills Development Fund Company
8. Managing Director, KP-SIDB
9. Representative of Bank of Khyber
10. Project Director to work as member/secretary of the committee

**TORs of the Project Steering Committee;*** The PSC will take key policy decisions to ensure smooth implementation of the project.
* Provide overall guidance to the Project.
* Approve annual plan of the project.
* Review progress and implementation of the project activity.
* Re-adjustment/re-appropriation of projects fund with in the project objectives.

**Scrutiny Committee for Selection of Trainees:**A committee comprising of the following headed by the Project Director/In charge shall be constituted for scrutiny of the received applications and selection of eligible candidates as per laid down criteria.1. Technical expert of KP-TEVTA
2. Representative of KP-TTB
3. Representative of KP-BTE&C
4. Project Coordinator to work as Secretary of the committee

**ToRs of the scrutiny committee:*** Evaluate the received applications as per laid down eligibility criteria.
* Select eligible candidates against the allocated seats for their respective districts/tehsil
* Recommend trade/occupation as per choice/aptitude of the candidate for acquiring skill training

**Selection Committee for Training Providers:**A selection committee headed by the Project Director/In charge of the project with the following compositions shall be constituted for selection of suitable training provider for placement of the selected candidates.1. Technical expert especially accreditation expert
2. Representative of UNDP
3. Representative of KP-BTE&C/TTB
4. Project coordinator

**ToRs of the Selection Committee:*** Evaluate the received bids (EoI/RFP)
* Declaration of top ranked training institutes
* Physical inspection/visit of the declared training institutes to see;
* Available training infrastructure
* Available training capacity for the selected trade
* Condition and level of available machinery/equipment
* Availability of trained faculty/instructional staff
* Accommodation facility
* Recognition of the institute/training provider

**13.4 Program Management Unit:** The Industries, Commerce & Technical Education Department shall establish a Project Management Unit for implementation of the project activities headed by a Project Director/In charge with all fiduciary, approving authority/powers as per government project policy. The following skeleton staff shall be hired for PMU out of the project resources.1. Project Coordinators (Technical) 01
2. IT experts 01
3. Budget/Accounts Officer 01
4. Communication Expert 01
5. M&E Officer 01
6. Procurement Officer 01
7. Drivers 02
8. Naib Qasid 02

**TOTAL 10**All the project activities i.e. monitoring / evaluation, ERP etc shall be carried out through third party fully automated from day one of the project.**Key Responsibilities of PMU:*** Develop the key project documents.
* Develop Operational Manual for implementation of the project activities.
* Operate the Asaan Assignment Account (AAA) and hence assume entire fiduciary responsibility and authority.
* ToRs for various committees/activities covered under the project.
* Technical and financial support policies & creation of Marketing linkages of passed out trainees.
* Arrangement for internal and external audit of the project
* Creation of awareness amongst youth of merged area.
* Perform overall oversight functions and implement the Grievance Redressal Mechanism (GRM).
* Undertake all the necessary activities as per the agreed work plans to ensure that the Project is successfully meeting the set targets.
* The (PMU) shall work as Secretariat for Project Steering Committee.
* Any other task assigned by the Provincial Govt from time to time.
 |
| 14 | **Additional Projects/Decisions** Indicate additional projects/decisions required to optimize the investment undertaken on the project. | The following additional activities will be carried out;* All the implementation mechanism will be make fully automated.
* Asaan Assignment Account shall be opened and operated.
* Drawing and disbursing officer along with co-signatory will be declared by the Industries Department.
* Recruitment of HR will be made as per Provincial Project Policy.
* Procurement shall be made as per KPPRA rules.
* Operational Manual for the Project will be developed.

**Audit:*** The project activities shall be audited by the internal audit team of Industries, Commerce & Technical Education Department whereas external audit of the project shall be conducted by the Director General, Audit Khyber Pakhtunkhwa.
 |

**Certificate:**

Certified that the project proposal has been prepared on the basis of instructions provided by the Planning Commission for the preparation of PC-I for Social Sector projects.

|  |  |  |
| --- | --- | --- |
|  | **Prepared by:****Checked by:****Recommended by:****Approved By PDWP:** | **MANAGING DIRECTOR**KP-TEVTA**ECONOMIC ADVISOR**Industries, Commerce & TechnicalEducation DepartmentGovernment of Khyber Pakhtunkhwa**SECRETARY**Industries, Commerce & TechnicalEducation DepartmentGovernment of Khyber PakhtunkhwaDated: -------  |

**ANNEXURE-I**

**Abstract of Cost**

|  |  |  |  |
| --- | --- | --- | --- |
| **SN** | **Description** | **Total (Rs. In M)** | **Annexure** |
| 1 | Training Cost (Theory + Internship) | 428 | I (A) |
| 2 | Boarding lodging | 576 | I (A) |
| 3 | Stipend | 288 | I (A) |
| 4 | Assessment / Certification | 10 | I (A) |
| 5 | Fully automated third-party Monitoring followed by impact study | 45 | I (B) |
| 6 | Operational cost | 52.44 | I (C) |
|  | **Grand Total (Rs. In million)** | **1399.44** |  |

**Annex-I A**

**Training Cost:**

|  |  |  |
| --- | --- | --- |
| **Sr.**  | **Head** | **Cost (PKR) in Million** |
| **1.**  | **Training Cost:*** **20% theoretical classroom training**
1. Operator courses: Rs.1200\*54\*1200 = 77.7 M
2. General skills course: Rs.3000\*03\*3500 = 31.5 M
3. IT skills: Rs. 1500\*03\*800 = 3.6 M
4. Instructor remuneration: 166\*03\*30,000 = 15.0 M
* **80% on the job/internship**
1. Operator courses: Rs.1200\*104\*1200 = 149.7 M
2. General skills course: Rs.3000\*09\*3500 = 94.5 M
3. IT skills: Rs. 1500\*09\*800 = 10.8 M
4. Demonstrator remuneration: 166\*09\*30,000 = 44.8 M
 | **428** |
| **2.** | **Boarding lodging**1. Operator courses: Rs. 10,000\*5\*1200 =60.0 M
2. General/IT skill courses: Rs.10,000\*12\*4300 = 516 M
 | **576** |
| **3.** | **Stipend (on attaining 80% attendance)*** Operator courses: Rs.5000\*5\*1200 = 30.0 million
* General / IT skill courses: Rs.5000\*12\*4300 = 258 million
 | **288** |
| **4.** | **Assessment/Certification** * Rs.1800\*5500
 | **10.0** |
|  | **Total (Rs. In Million)** | **1302** |

**Annex-I (B)**

**Automated third party monitoring followed by impact study:**

|  |  |  |
| --- | --- | --- |
| **S#** | **Activity** | **Estimated cost PKR (M)** |
| 1 | **Monitoring & Evaluation followed by impact study:*** Firm hiring
* Software development
* Hardware
 | 45 |

Detailed ToRs for monitoring & evaluation and impact study are at **Annex-I (D)**.

**Annex-I (C)**

|  |
| --- |
| The posts mentioned at serial No. 2 to 10,have been assumed, to be filled on contract from open market. Their salaries have been fixed as per salary structure notified by Finance Division, Khyber Pakhtunkhwa, which is reproduced below. In case of filling these posts through Govt servants on deputation, they will be paid their basic pay, all allowances as admissible to them from time to time in addition to project allowance, deputation allowance, house subsidy etc. The additional expenditures will be met out from miscellaneous head. |
| **S. No** | **BPS** | **Minimum** | **Maximum** |
| 1 | 22 | 500,000 | 800,000 |
| 2 | 21 | 350,000 | 560,000 |
| 3 | 20 | 250,000 | 400,000 |
| 4 | 19 | 175,000 | 280,000 |
| 5 | 18 | 125,000 | 200,000 |
| 6 | 17 | 90,000 | 144,000 |
| 7 | 16 | 60,000 | 96,000 |
| 8 | 14 to 15 | 40,000 | 64,000 |
| 9 | 11 to 13 | 30,000 | 48,000 |
| 10 | 9 to 10 | 25,000 | 40,000 |
| 11 | 5 to 8 | 20,000 | 33,000 |
| 12 | 01 to 04 | 16,000 | 25,600 |

**Operational Cost:**

**A) Salary Component:**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S#** | **Nomenclature of post** | **No. of post** | **Monthly salary** | **2021-22** | **2022-23** | **2023-24** | **Total** |
| 1 | Project Director on deputation/ charge allowance basis | 1 | 0.1750 | 2.1 | 2.1 | 2.1 | 6.3 |
| 2 | Project Coordinators (Technical) equivalent to BS-17 or on deputation / charge allowance basis | 1 | 0.0900 | 1.08 | 1.08 | 1.08 | 3.24 |
| 3 | IT experts/developer equivalent to BS-17 or on deputation / charge allowance basis | 1 | 0.0900 | 1.08 | 1.08 | 1.08 | 3.24 |
| 4 | Budget/Accounts Officer equivalent to BS-17 or on deputation / charge allowance basis | 1 | 0.0900 | 1.08 | 1.08 | 1.08 | 3.24 |
| 6 | M&E Officer equivalent to BS-17 or on deputation / charge allowance basis | 1 | 0.0900 | 1.08 | 1.08 | 1.08 | 3.24 |
| 8 | Drivers equivalent to BS-04 | 2 | 0.0160 | 0.384 | 0.384 | 0.384 | 1.152 |
| 9 | Naib Qasid equivalent to BS-03 | 2 | 0.0160 | 0.384 | 0.384 | 0.384 | 1.152 |
| 10 | Internees  | 5 | 0.0250 | 1.5 | 1.5 | 1.5 | 4.5 |
|  | **TOTAL** |  |  | **8.6880** | **8.6880** | **8.6880** | **26.064** |

**B) Non-salary operational expenses:**

|  |
| --- |
| **Miscellaneous** |
| **S#** | **Description** | **2021-22** | **2022-23** | **2023-24** | **Total cost in Million** |
| 1 | TA/DA | 0.400 | 0.400 | 0.200 | 1.000 |
| 2 | Advertisement | 0.500 | 0.500 | 0 | 1.000 |
| 3 | Repair and maintenance | 0 | 0.400 | 0.400 | 0.800 |
| 4 | POL | 0.300 | 0.400 | 0.300 | 1.000 |
| 5 | Rent of office building | 2.500 | 2.700 | 2.800 | 8.000 |
| 6 | Office Stationery | 0.120 | 0.120 | 0.120 | 0.360 |
| 7 | Purchase of Furniture | 1.200 | 0 | 0 | 1.200 |
| 8 | Utility Bills | 0.500 | 1.000 | 1.000 | 2.500 |
| 9 | Awareness workshops  | 0.100 | 0.300 | 0.300 | 0.700 |
|   | **Total** | **5.62** | **5.82** | **5.12** | **16.56** |

**C) Machinery equipment/Vehicle:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S#** | **Description** | **Number** | **Cost per unit PKR M** | **Total cost PKR M** |
| 1 | Vehicles 1300cc  | 01 | 4.00 | 4.00 |
| 2 | Vehicles 1000 CC | 01 | 2.500 | 2.500 |
| 3 | Laptops | 04 | 0.18 | 0.72 |
| 4 | Desktops with accessories | 02 | 0.15 | 0.30 |
| 5 | Printers | 02 | 0.05 | 0.10 |
| 6 | Photostat machine | 01 | 0.40 | 0.40 |
| 7 | Scanners | 02 | 0.05 | 0.10 |
| 8 | Split AC | 05 | 0.10 | 0.50 |
| 10 | 10 KVA Solar system | 01 | 1.20 | 1.20 |
|   | **Total** | **19** | **---** | **9.82** |

**Annex-I (D)**

**(a) ToRs for Monitoring & Evaluation:**

**Firm Hiring:**

On placement of trainees in the selected training institutes for theoretical and internship training a competent firm for monitoring & evaluation will be hired through competitive process to conduct the following;

**Tasks and Deliverable of the study**:

Monitoring and evaluation team will be responsible for the following;

1. Develop and implement a robust monitoring and evaluation system that will ensure project / programme results at different levels (outputs, outcomes and impact)
2. Develop M&E plans for all projects and proposals and ensure the same is followed up during implementation.
3. Develop/ adopt an integrated automated database of all activities and ensure accountability through regular data updates, data integrity and working in collaboration with the data processors.
4. Review existing data collection tools for inputs and updation for future training programs.
5. Regulator updation of the system based on feedback of visiting team.
6. Evaluate TVET service providers in project areas on various performance area i..e governance & management, financing, human resource, market linkages, Workshop infrastructure, technical and didactic equipment and also obtain and analyze the following;
	1. Courses being offered and evaluate its fit to offer training most demanded skills/occupation
	2. Existing training facilities both active and redundant with its status
	3. Post training support/mechanism for employment, of TVET institutions or any other institutions in the form of attachments/internships, job placement with employers, self-employment etc.
7. Provide alert to the respective programme officers/ managers, on corrective actions required to avoid delays in implementation, including flagging operational issues and risks requiring timely actions.
8. Review monthly progress reports from partners and ensure they have evidence to back-up and provide feedback to the respective staff.
9. Other duties assigned by the Project Director.

**Report -** The Consultant will produce a report (not more than 100 pages) in hard and soft form along with relevant annexes, in Microsoft Word using Ariel font 11. The report shall consist of:

* Basic Information
* Executive Summary
* Introduction/Background of the project
* Study methodology
* Findings in accordance with the tasks and deliverable as mentioned above
* Recommendations
* Methodology tools, Study schedule, List of persons/TVET institutes, industry, chamber of commerce, other stakeholders interviewed and sites visited, Documents consulted, List of skills identified
* Different models for training and transiting women to labour market
* Proposed mechanism/system for screening of applicants
* Model for training and retaining youth at online platform(s) for E-consulting
* Detail of each & every respondent

**Reporting Line:**

The consultant will report to PD of project or any person nominated by him.

**(b) Impact Study:**

**Firm hiring:**

6 months prior to the expiry of the project: Specialized firm to conduct Impact study. Focused area of study:

* Number of graduates employed
* Number of new businesses set up
* Private investment in new businesses
* In direct employment generated
* Sustainability of enterprises
* Per employed person training cost

**(c) ToRs for MIS/ERP Development:**

* Consolidate, integrate and analyse progress of all organization/business entities/formations working on training and internship services.
* Identified and develop sector wise need-based dashboards to all training programs for data entry and management level-based accesses on their respective roles. The MIS should provide online registration, application submission, status and complaint facility to various training program. The submitted application to any training program should be reflected in the respected dashboard/access of stakeholder entity.
* Developed reporting formats and also develop options for district wise, sector-wise and grant type wise summary reports both for each organization as well as overall.
* The MIS should have the option of recording; stipend, boarding/loadging, training approvals, disbursements and rejection including; trainee name, gender, age, qualification, location, sector, amount, date of approval/disbursement and other details.
* The developer should consult with all relevant stakeholders to determine their specific dashboard and reporting needs at the organizational level at the departmental/entity level.
* The MIS should give clear picture regarding the status of application such as; un-processed, in-process, deferred, approved and rejected. Each status should have the option of noting basic level notes/reasons/references for example in case of a rejected application the reason for rejection along with date of rejection and reason should be mentioned.
* Provide the facility of uploading all relevant documents/evidences against different required fields accessible to different management levels of authorities prescribed in the MIS.
* The MIS should be able to able to record previously generated results from various projects against various common indicators in previously implemented projects. The option of punching in beneficiary details against primary keys and import of Data should also be Imported from existing MISs’ of on and off-budget projects to avoid duplication of already compensated beneficiaries.
* Any other task assigned during this short-term contract by the project team pertaining to MIS.
* The firm will be responsible for 2-year post deployment support.
* The firm will provide Written user manuals which should be complemented by Video walkthroughs for every service in software. (Ideally designed on user role bases)
* Once the project is complete Source Code will be the property of the department/ project.

**Qualification, Experience & Age Limit for Various Position of the Project**

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **Nomenclature** | **Age Limit** |  **Qualification & Experience** |
| 1 | Project Director |  | * The post shall be filled either on deputation or charge allowance basis from civil servant in BS-19 having 16 years academic qualification and relevant experience at least 10 years.
 |
| 2 | Project Coordinator (Technical) equivale to BS-17 | Upto 45 | * First class engineering degree or Bachelor of Technology in the field of electrical, civil, mechanical and information technology.
* 05 years’ experience in government or semi-government organizations in implementation of similar project.
* Having excellent IT and communication skills
 |
| 3 | IT experts/developer equivalent to BS-17 | -do- | * Master degree in Information Technology / Computer Science / Software B.Sc Engineering.
* 05 years’ experience in government or semi-government organizations in developing of software, websites, MIS and database.
* Having excellent IT and communication skills
 |
| 4 | Budget/Accounts Officer equivalent to BS-17 | -do- | * Master degree in Commerce / Economics / Chartered Accountancy.
* 05 years’ experience in government or semi-government organizations in budget and accounts matter.
* Having excellent IT and communication skills
 |
| 5 | Communication Officer equivalent to BS-17 | -do- | * Master degree in Communication / Journalism / Mass Media / International Relation or equivalent.
* 05 years’ experience in government or semi-government organizations in developing of communication strategy, awareness campaign etc.
* Having excellent IT and communication skills
 |
| 6 | M&E Officer equivalent to BS-17 | -do- | * Master degree Social Sciences / Business Administration or equivalent.
* 05 years’ experience in government or semi-government organizations in monitoring and evaluation of similar projects.
* Having excellent IT and communication skills
 |
| 7 | Procurement Officer equivalent to BS-17 | -do- | * Master degree in Business Administration / Supply Chain Management or equivalent qualification having at least certificate in procurement from a recognize institute.
* 05 years’ experience in government or semi-government organizations in procurement of goods, services and consultancies.
* Having excellent IT and communication skills
 |
| 8 | Drivers equivalent to BS-04 | -do- | * Matric having LTV valid license.
* 05 years’ experience of driving in government or semi-government organizations.
 |
| 9 | Naib Qasid equivalent to BS-03 | -do- | * Matric
* 05 years’ experience in government or semi-government offices.
 |

**JOB DESCRIPTION (JDs)**

|  |  |  |
| --- | --- | --- |
| **S.No** | **Nomenclature** | **Job Description** |
| 1 | Project Director | The Project Director will be responsible for the following;* Project Management
* Approval and supervision of administrative and financial matters.
* Supervision of component wise project activities as per prescribed criteria.
* Ensure achievement of 100% milestones as per approved timelines.
* Ensure skill acquiring process of the trainees as per market requirement.
* Supervise and monitor the training activities at site of the training providers as per sign agreement.
* Ensure provision of internship program for the enrolled trainees.
* Create linkages with employers, SME sector and financial institute for employment and financial support of the passed-out trainees.
* Coordination with Industries Department, KP-TEVTA, assessment bodies, monitoring firms and other relevant stakeholders.
* Facilitate public sector entities, including Auditor General Office Khyber Pakhtunkhwa.
* Presentation on progress reviews before the Project Steering Committee.
* Share progress reports with all concerned.
 |
| 2 | Project Coordinator (Technical) equivale to BS-17 | * Evaluation / scrutiny of the received applications as per laid down eligibility criteria.
* Recommend eligible candidates against the allocated seats for their respective districts/tehsil.
* Recommend trade/occupation as per choice/aptitude of the candidate for acquiring skill training.
* Evaluate the received bids (EoI/RFP)
* Recommend top ranked training institutes
* Physical inspection/visit of the declared training institutes to see;
* Available training infrastructure
* Available training capacity for the selected trade
* Condition and level of available machinery/equipment
* Availability of trained faculty/instructional staff
* Accommodation facility
* Recognition of the institute/training provider
* Liaison with relevant stakeholders
 |
| 3 | IT experts/developer equivalent to BS-17 | * Development of various software, website and database of;
* HR
* Applicants
* Selected trainees
* Selected training institutes of public and private sector
* Financial management
* M&E system
* Assessment credentials
* Databank of passed out students
* Employment data of the passed-out trainees
 |
| 4 | Budget/Accounts Officer equivalent to BS-17 | * Management of overall financial matters of the project.
* Prepare Annual Budget of the project in consultation with technical and procurement staff and submit to the Project Director for review.
* Submission of Annual Budget, follow-up for approval of budget and release of funds etc.
* Opening and maintaining of Asaan Assignment Account for the project.
* Preparation of monthly and annual expenditure statements.
* Pursuing to accord approval of the competent authority for all nature of expenditure and preparation of vouchers & cheques writing.
* Liaison with auditors for annual audit of the project.
* Replies to the internal and external audit observations, arrange DAC meetings and ensure that audited financial statements are submitted to the Project Steering Committee and Provincial Government within 6 months of the close of the financial year.
* Ensure that all accounting record including vouchers, ledgers and cash books are up to date and maintained properly.
 |
| 5 | Communication Officer equivalent to BS-17 | * Designing and executing Communication Work Plan based on communication needs for the project.
* Develop a comprehensive communication strategy for the Industries Department and project activities including issuance of quarterly newsletters/achievements.
* Designing of logos, souvenirs, banners and standees for events etc of Industries Department and Project.
* Assist the Industries Department and Project Director in effective communication with stakeholders.
* Provide support to increase the efficacy, quality as well as quantity of regular communication on industry and project activities, their rationale, progress and successes.
* Identify lessons learned and best practices for proper documenting and dissemination.
* Responsible to prepare and upload material on Provincial Government, Industries Department, Project and associated websites as well as social media.
* Responsible to prepare and publish advertisements and press releases in leading newspapers for Industries Department and project.
* Ensure coordination and cooperation between the various stakeholders, at the Provincial and Federal Level.
 |
| 6 | M&E Officer equivalent to BS-17 | * Develop and implement a robust monitoring and evaluation system that will ensure project / programme results at different levels (outputs, outcomes and impact)
* Develop/ adopt an integrated database of all country projects/ programmes and ensure accountability through regular data updates, data integrity and working in collaboration with the data processors.
* Review existing data collection tools.
* Incorporate field and technical team feedback to ensure the continuous improvement of data management systems.
* Develop M&E plans for all projects and proposals and ensure the same is followed up during implementation.
* Ensure all training have updated work-plan and performance management plan (PMPs) in tandem with all approved proposals, regularly reviewing and updating as needed
* Provide alert to the respective programme officers/ managers, PM-Social Protection on corrective actions required to avoid delays in implementation, including flagging operational issues and risks requiring timely actions.
* Review monthly progress reports from partners and ensure they have evidence to back-up and provide feedback to the respective staff.
* Other duties assigned by the Project Director.
 |
| 7 | Procurement Officer equivalent to BS-17 | * Responsible for all procurements under project as per rules regulations of the Provincial Government wherever applicable.
* Carry out all the procurement activities as per the approved procurement plans.
* Prepare standard bidding documents for procurement of goods, services (consulting and non-consulting) and works as and when required.
* Developed procurement SOPs for the project.
* Preparation of NIT, RFQ, BOQ, EoIs and required documentation for NCBs/ICBs procurement.
* Evaluation criteria for various procurement activities.
* Procurement related meetings and finalization of evaluations/contracts/agreements.
* Conduct all the procurement related activities of the Projects.
* Assist Project Director to plan and organize the meetings of the procurement committee periodically.
* Ensure that all the procurements are carried out strictly in accordance with the approved PC-1 and procurement rules/regulations.
* Ensure that all the procurements are carried out strictly in accordance with the KPPRA rules and regulation amended from time to time.
* Maintain records of procurement and coordinate with the financial management staff to ensure that all procurement related financial records are maintained and updated as per the applicable rules and procedures and reported as and when required.
* Submit periodic written procurement reports to keep Project Director updated about the procurement activities of the project and the related issues.
* Prepare and revise procurement plans periodically.
* Ensure 100% contract management as per agreed timelines.
* Other duties assigned by the Project Director.
 |