

Annual Work Plan 2017

Project Title: Youth and Social Cohesion Project	
OP/Country Programme Outcome 3.3:	Vulnerable populations in crises situations benefit from improved prevention, risk reduction & response (mitigation), and are assisted to reach development goals including MDG targets
Country Programme Output 3.3.1:	Vulnerable communities, particularly women affected by crises have access to training, entrepreneurship, livelihoods and community infrastructure
Project Outputs: <i>(Those that will result from the project and are taken from the Project Strategy)</i>	<ol style="list-style-type: none"> 1) Enhanced understanding among institutions and civil society organizations regarding the drivers of conflict and radicalization amongst youth in Khyber Pakhtunkhwa. 2) Social cohesion and community resilience strengthened in Khyber Pakhtunkhwa.
Implementing Partner:	UNDP
Responsible Parties:	University of Peshawar, Home and Tribal Affairs Department, KPK, UNDP
Project Brief Description	
<p>The core objective of the UNDP Youth and Social Cohesion Project is to support the Government of Pakistan to better respond to the drivers and triggers of armed violence; and identify alternative pathways for youth in conflict-prone areas to mitigate violence and strengthen social cohesion. The project, in partnership with the Government of Pakistan, will; research and analyse the relationship between development and conflict, with a particular focus on youth. By working directly with local communities in establishing community centres and organizing social mobilization activities, UNDP will seek to bring a more practical and evidence-based approach for addressing armed violence reduction in Khyber Pakhtunkhwa, Pakistan. At the institutional level, the project will support the Home and Tribal Affairs Department, Khyber Pakhtunkhwa in responding to pressing security challenges including waves of temporarily dislocated persons, armed violence, unemployed youth, and new delegations of authority- following the 18th amendment.</p> <p>The project will focus on three main interconnected areas of work:</p> <ol style="list-style-type: none"> 1) Research, in-depth studies and mapping of actors working on conflict across Pakistan- identifying alternative pathways to prevent youth from turning to armed violence. 2) Development of a Virtual Platform for Peace and Development (VPPD) in Khyber Pakhtunkhwa; and 3) Targeted community development interventions in Khyber Pakhtunkhwa. 	
Atlas Award ID: 00086132 Atlas Project ID: 00093478 Start date: 1 Jan 2015 End Date: 31 Dec 2017 PAC Meeting Date: 1 December, 2015 Project Board Meeting Date: December, 2016	Total allocated resources: 823,529 • Specific donors: ○ Norway 823,529 Unfunded budget: - In-kind Contributions

Agreed by UNDP (CD / DCD-P):

[Signature] 14/12/16

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EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount	
Output - 1: Enhanced understanding among institutions and civil society organizations regarding the drivers of conflict and radicalization amongst youth Indicator: 1.1. Extent to which Government and Civil Society Organizations have enhanced understanding of drivers of violence and intolerance among youth Baseline 1.1: 1 (Not Adequately) Target 1.1: 4 (Largely) Indicator: 1.2. Extent to which project's capacity enhanced to identify and implement tailored and effective youth centric interventions partners. Baseline 1.2: 1 (Not Adequately) Target 1.2: 4 (Largely)	Activity Result 1.1.1: Community of Practice and Donor & Partner Working Group established Action 1.1.1 a: Holding: i) 11 Community of Practice meetings for CSOs; ii) 4 meetings for the Partner Working Group	X	X	X	X	UNDP	Norway	Travel(71600), meeting costs(75700)	2,000
	Activity Result 1.2.1: Empirical data and findings shared with academia, civil society and the Government of Khyber Pakhtunkhwa to improve conflict related programming and policy responses. Action 1.2.1 a: Seed funds disbursed to selected National and International Institutions to understand drivers of conflict and violence. Action 1.2.1 b: a) 1 Consultative workshop on disseminating the research findings (ref. action 1.2.1a); b) Organize talks by speakers on peace and development.	X	X	X	X	UNDP, UoP	Norway	RPA /IC (75700)	68,627
			X	X		UNDP	Norway	Training, Workshops (75700)	10,000

	Action 1.2.1 c: 1 Baseline study for impact evaluation in selected union councils of southern KPK	X	X		UNDP	Norway	Contractual services companies (72100)	23,500
Indicator: 1.3. Extent to which virtual incident mapping tool is developed and effectively operational. Baseline 1.3: 1 (Not Adequate) Target 1.3: 4 (Mostly/Fully)	Activity Result 1.3.1: VPPD Developed and operationalized							
	Action 1.3.1 a: Finalizing the VPPD platform, populating it with open source information, extracting analytical reports and promoting its use among government agencies, CSOs and academia.	X	X	X		UNDP, UoP, H&TA	Norway	LoA (75700)
Output - 2: Social cohesion and community resilience strengthened in KPK	Activity Result 2.1.1: Access to basic infrastructure and open social spaces increased.							
Indicator: 2.1 Extent to which people's engagement and satisfaction with community services among the target population has improved. Baseline 2.1: Scale-1: Not adequately (upto 25%) Targets 2.1: Scale-4: largely (75% and above)	Action 2.1.1 a: Operationalizing existing community centres and organizing community trainings.	X	X	X	UNDP	Norway	MCGA/Construction companies (72600/72100)	30,000
	Action 2.1.1 b: Rehabilitating up to 5 community infrastructure schemes based on community needs.	X	X	X		UNDP	Norway	MCGA (72600)
Indicator: 2.2. Extent to which young people's attitude towards armed and political violence changed. Baseline 2.2.: 1: Not at all (0%) Targets 2.2: 4: (to a full extent between 85% to 100%);	Activity Result 2.2.1: community engagement and participation enhanced to strengthen resilience.							
	Action 2.2.1 a: Conducting Sports and recreational activities for up to 150,000 youth. Action 2.2.1 b: Providing trainings on: a) Skills development for 600 youth. b) Mentorship program for 500 youth.	X	X	X	X	UNDP	Norway	LOA/IC (72600)
		X	X	X	UNDP	Norway	Consultant companies (72100)	25,000

	Action 2.2.1 c: DRR trainings for 500 youth.	X	X	X	X	X	UNDP	Norway		-
	Activity Result 2.2.2: Project achievements highlighted through case studies and information material									
	Action 2.2.2 a: Project communication strategy developed and operationalized through short documentaries, publications, case studies and information material.	X	X	X	X	X	UNDP	Norway	Contractual services companies (72100)	10,000
Total Project Outputs Cost (A)										334,127
Technical Assistance Cost	1. Staff – Contractual Services	X	X	X	X	X	UNDP	Norway	71400	278,400
	2.Direct Project Cost (DPC)	X	X	X	X	X	UNDP	Norway	63400	29,817
Total Technical Cost (B)										308,217
Operational Costs	1. Project personnel cost	X	X	X	X	X	UNDP	Norway	Salary costs 71400/61300	40,000
	2. Incurring and disbursing project operational cost	X	X	X	X	X	UNDP	Norway	Procurement of office equipment operational office costs(10000), travel, rent (71600,73100)	80,183
	3. GMS (8%)						UNDP	Norway		61,002
Total Operational Cost (C)										181,185
Total Project Management Cost (B+C)										489,402
TOTAL BUDGET (USD) (A+B+C)										823,529

II. Monitoring Plan 2017
(Include all monitoring and evaluation activities/events
Project ID: 00093487 Project Title: Youth and Social Cohesion Project

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule / Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
CPAP Outcome 3.3: Vulnerable populations in crises situations benefit from improved prevention, risk reduction & response (mitigation), and are assisted to reach development goals including MDG targets	Number of affected/eligible population that have returned to pre-disaster income and production levels with 18 months	Baseline survey conducted in 2014	5 union councils in 4 Districts	Verification of community discussions	Quarterly	M&E Officer		UNDP support to provincial government will result in strengthened capacity of the provincial institutions and the communities
CPAP Output 3.3.1: Vulnerable communities, particularly women, affected by crises have access to training, entrepreneurship, livelihoods and community infrastructure.	Number of crises-affected population (sex-aggregated) with improved livelihood, economic opportunities and community infrastructure	20 million people affected by floods in 2010; 5 million affected by floods in 2011; 1.5 million	At least 20% of affected households particularly female headed households, in target areas are assisted to	Community network discussions	Quarterly	Project Coordinator		Communities will be able to express their opinion and give input to government interventions

<p>Project Output 1: Enhanced understanding among institutions and civil society organizations regarding the drivers of conflict and radicalization amongst youth</p>	<p>1.1. Extent to which Government and civil society organizations have enhanced understanding of drivers of violence and intolerance among youth</p>	<p>1</p>	<p>affected by crises in Federally Administered Tribal Areas; 1.7 million refugees</p>	<p>4</p>	<p>improve their livelihoods and socio-economic conditions.</p>	<p>Pictures, Documents, Field research data, data mapping, communications material</p>	<p>Quarterly</p>	<p>CTA, NPC</p>	<p>700</p>	<p>Risk-1: In the present security context of Pakistan whereby civil society actors working on peace building and security and under increased government scrutiny, open discussions and debates about the problems faced by NGOs in implementing conflict management/resolution interventions can create misunderstandings between the said actors and the Government of KPK</p> <p>Assumption-1: It is assumed that partnerships with National CSOs would be a challenge for the project.</p>
	<p>1.2. Extent to which project's</p>	<p>1</p>	<p>4</p>	<p>Documents, Surveys</p>	<p>Quarterly</p>	<p>Research Analyst,</p>	<p>1000</p>	<p>Risk-: Increased exchange of</p>		

	<p>capacity enhanced to identify and implement tailored and effective youth centric interventions</p>	1	4	<p>Documents, Analytical incident mapping reports, Feedback from stakeholders on the VPPD</p>	Quarterly	CTA, NPC	500	<p>knowledge and experience with like minded actors has revealed the range of interventions that different civil society organizations are implementing in Khyber Pakhtunkhwa. There is a risk of similar work being replicated by UNDP unless initiatives to design and implement more innovative interventions are undertaken by the organization.</p> <p>Assumption-1: Coordination with National and International departments</p>	<p>Risk-1: Conflict mapping has become a 'controversial' domain in the present security context of Pakistan. There is a risk of government intervention to change the design and purpose of the platform if misunderstandings are not addressed</p>
<p>1.3. Extent to which virtual incident mapping tool is effectively operational</p>									

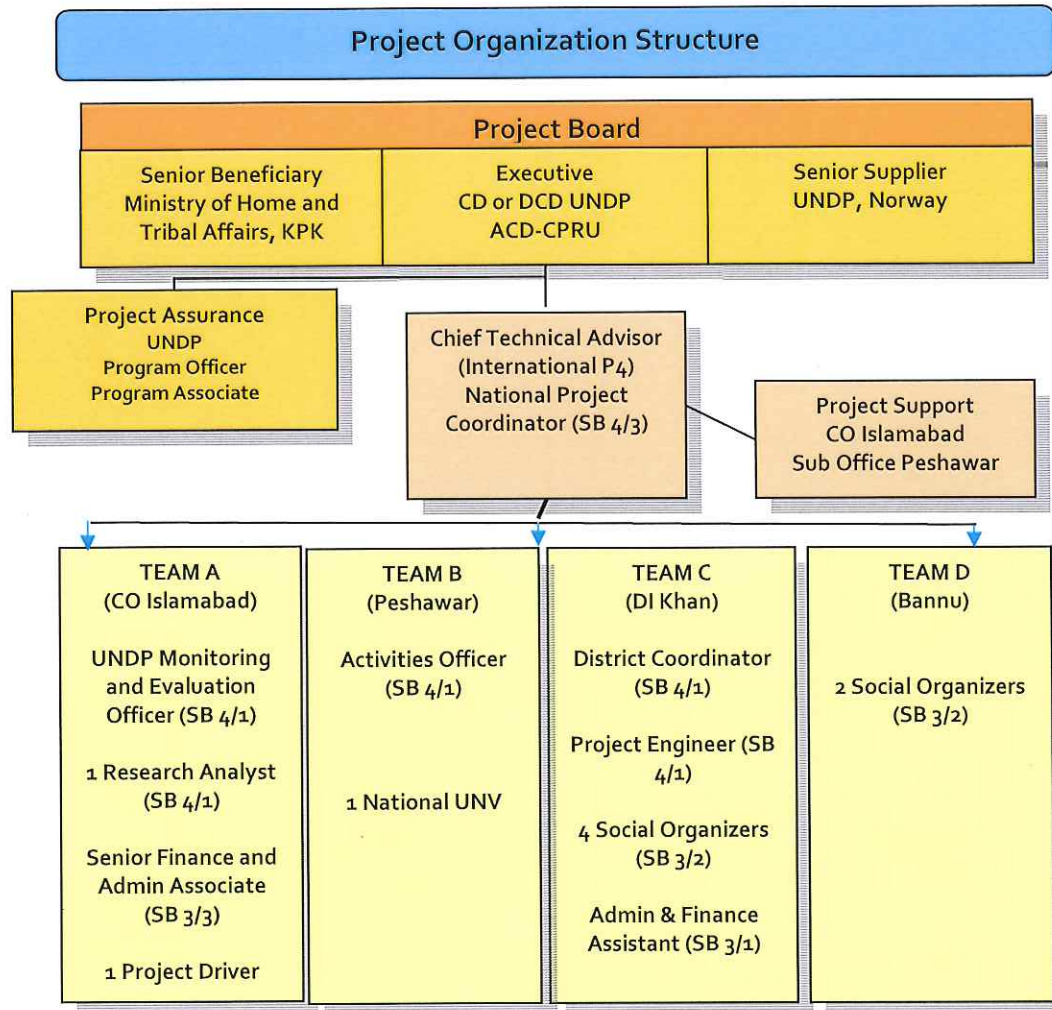
								<p>through coordination and communication with government departments.</p> <p>Assumption-1: Coordination and cooperation with Ministry of Home and Tribal Affairs, Coordination with the University of Peshawar.</p>
<p>Project Output 2: Social cohesion and community resilience strengthened in KPK</p>	<p>2.1. Extent to which people's engagement and satisfaction with community services among the target population has improved.</p>	1	4	Pictures, Documents, Surveys	Quarterly	NPC, DPC, M&E Officer	2000	<p>Risk-1: Community gatekeepers have assumed leadership roles in ensuring timely and smooth execution of all grassroots level interventions. There is some apprehension about these gatekeepers assuming influential roles to take sole ownership of and regulate community access to the development work done by UNDP.</p> <p>Assumption-1: willingness of the community for volunteerism.</p>
	<p>2.2. Extent to which young</p>	1	4	Pictures, Documents,	Quarterly	NPC, DPC,	3000	<p>Risk-: Behavioural and attitudinal changes</p>

	people's attitude towards armed and political violence changed		Impact Evaluation	M&E Officer		<p>happen over a longer time period and cannot be measured accurately during the project life cycle. Also, there is a risk that violent attitudes may persist among youth if the project relies solely on skills development and recreational work without strategically engaging (albeit apolitically) local actors who can potentially involve young people in violence and conflict.</p> <p>Assumption-1: Maximum participation of community members including religious leaders and women.</p>
Total					7200	

IV. Procurement Plan 2017
 Project ID: 00093478 Project Title: Youth & Social Cohesion Project

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EA D/ IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	Contractual services companies - Communication	Services	30,000	UNDP	RFQ	June 30, 2017	July 25, 2017	N/A	N/A	Aug 1, 2017	Dec, 2017	AFA

V. Management Arrangements



VI. Planning, Monitoring and Reporting

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

Timeline / Target Date	Activity	Primary Responsibility
28th October 2016	Submit draft 2016 AWP to UNDP Program Officer for review (AWP draft developed in consultation with partners)	Project Manager
31 Oct – 07 November 2016	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD UNDP and Program Officer
16 - 30 Nov. 2016	Schedule Project Steering Committees to: a) Review of project contribution to results and financial delivery 2015 b) Review and endorsement of AWP 2016	Project Manager
1-Dec-2016	Submit signed AWP and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP DCD-P	ACD with Project Manager
12-Dec-2016	All budgets uploaded in ATLAS and STAR	Projects
15 Dec 2016	Submit final Annual Progress Report: submit revised Project Briefs	Project Manager
21-Nov-2016	IRRF/CPD indicators reporting/Update evaluation findings and share with SMU	Programme Units
12-Dec-2016	First draft ROAR shared with SMU	Programme Units
15 Dec. - Jan. 2017, 2017	ROAR Finalization: IRRF/CPD indicators reporting/Update evaluation findings/IWP/ROAR reporting	SMU
20 February 2016	Annual audit of the project	SMU-UNDP
30 April 2017	Quarterly Progress Reports, including:	Project Manager
31 July 2017	a) Report on project progress and financial delivery	
31 October 2017	b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	
15 July 2017	Organize Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Manager
30 November 2016	Organize Project Steering Committee to: c) Review of project contribution to results and financial delivery 2015; d) Review and endorsement of AWP 2016	Project Manager

VII. Legal Context

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

Alternative B [where the Implementing Partner is UNDP (DIM), the UN, a fund/programme of the UN, or a UN agency]

[UNDP] [Name of UN Agency] as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

[UNDP] [Name of UN Agency] agrees to undertake all reasonable efforts to ensure that none of the [project funds]¹ [UNDP funds received pursuant to the Project Document]² are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

¹ To be used where UNDP is the Implementing Partner

² To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

ANNEXES

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreement signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc)
- Annex 7: Terms of Reference for key project personnel should be developed and attached

OFFLINE RISK LOG
(see [Deliverable Description](#) for the Risk Log regarding its purpose and use)

Project Title: Youth and Social Cohesion Project		Award ID:			Date:				
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Conflict or natural disaster prevents UNDP from working in DI Khan	11 Novemb er, 2015	Environmental Political	P = 2 I = 5	Close contact with the provincial authorities	Project Coordinator	CTA	Decem ber, 2017	Active
2	UNDP not given NOC to do field work and perception surveys in Khyber Pakhtunkhwa	11 Novemb er, 2015	Organizational Political Strategic	P = 3 I = 4	Close coordination with the Ministry of Home and Tribal Affairs	Project Coordinator	CTA	Decem ber, 2017	Active
3	Expansion of project activities to other areas of KPK	11 Novemb er, 2015	Political Environmental Security	P = 2 I = 4	Close coordination with provincial authorities	Project Coordinator	CTA	Decem ber, 2017	Active
4	No previous experience of working with elected local government	11 Novemb er, 2015	Political	P = 3 I = 4	Close coordination and developing relationship with the elected local government	Project Coordinator	CTA	Decem ber, 2017	Active
5	No previous experience of working with the Private Sector (Telenor)	11 Novemb er, 2015	Organizational Strategic	P = 2 I = 3	Close coordination and developing relationship with Telenor senior management and local government	Project Coordinator	CTA	Decem ber, 2017	Active