

Annual-Work Plan – SAHEL UNIT - Luxembourg Project
21 January - 31 December 2017

EXPECTED OUTPUTS & RESULT INDICATORS	PLANNED ACTIVITIES	TIMEFRAME Y1 ==> 2017			RESPONSIBLE PARTY	Planned Budget	
		Q2	Q3	Q4		Budget Description	Amount
REGIONAL COMPONENT (Overall Project Management by the UNDP Regional Bureau)							
OUTCOME 1: National institutions capacity and others implementing partners capacity improved to ensure alignment in the project implementation							
<p>Baseline : Need of tool on alignment of intervention in the Sahel Region (Articulation of Governance – Security & Resilience)</p> <p>Indicator : (i).Number of consultative meeting; (ii).Strategic Document on Coordinated Approach in Sahel; (iii).Report of Consultative Meeting; (iv). National Action Plan on the Project implementation</p> <p>Target : Coherent & Coordinated Strategy on the implementation of the regional project available</p>	<p>1.1.1. Organisation of a meeting to evaluate the impacts, gaps, and best practices in the implementation of the Sahel Programme Phase 1 & 2 in the five G5 Sahel countries, including how to implement the Bamako Declaration (march 2016)</p>				<p>Ministries, National Representation & Regional Representation of the Permanent Secretariat of the G5Sahel, Lake Chad Bassin Commission, UNDP Regional & Countries Offices in the G5Sahel Countries; CSOs, CBOs, etc.</p>	<p>Travel DSA Workshop Publication & Communication, Etc</p>	80 000,00
Sub-total							80 000,00
OUTCOME 2: Enhancing the coordination and implementing capacity of regional institution, notably the Permanent Secretary of the G5 Sahel							
<p>Baseline : SP of G5 Sahel & LCBC have not programme on Human Security & Governance including their low programmatic capacity</p> <p>Indicator : (i). Programme on Human Security & Governance implemented; (ii).G5 Sahel Youth Strategy & NAP development supported; (iii).Expertise provided in Governance & Human Rights, Security; (iv). LCBC capacity reinforced</p> <p>Target : 2017-2018</p>	<p>2.1.1 Support the development and implementation of the Sahel Strategy on Youth including draft a design of National Plan of Action & support the organisation of a Partnership Forum for Fundraising</p> <p>2.1.2 Strengthening the capacities of the Lake Chad Basin Commission. This initiative include deployment of expertise to assist Permanent Secretariat of the Lake Chad Basin Commission</p>				<p>Permanent Secretariat of the G5Sahel; UNDP Regional & Countries Office in the G5Sahel</p> <p>UNDP Regional & Permanent Secretariat of the Lake Chad Basin Commission</p>	<p>Travel, DSA, Workshop, Publication, Communication</p>	100 000,00
							100 000,00
	<p>Contribute to the mapping of strategies and initiatives, programmes and projects past, ongoing or in the pipeline in the Sahel, with particular focus on the CASMAP-Mali.</p>						40 000,00
Sub-Total							240 000,00
Output 1.3. Management Cost							
<p>Output 1.3.: A system of coordination and monitoring and evaluation of the Sahel is project implemented</p> <p>Baseline : The project does not have a system of coordination and monitoring and evaluation</p> <p>Indicators : (i) monitoring and evaluation expert recruited (ii) Number of supervision missions conducted , (iii) Number of coordination meeting held (iv) Number of media visits (v) audit and evaluation of the project carried out.</p>	<p>1.3.1. Recruit a regional Focal Point for the Programme and hold coordination meetings</p>				<p>Regional Programme</p>	<p>Local Contract Service, DSA, Travel, Production, Communication</p>	60 000,00
	<p>1.3.1. Recruit a regional M&E Specialist of project activities</p>						50 000,00
	<p>1.3.2. recruit a consultant to support coordination of the programme activities</p>						40 000,00

Target : Effective Coordination and M&E framework implemented for the project Project communication plan established	1.3.2. recruit a consultant for media coverage of project activities						25 000,00
	1.3.3. Field visits - Missions					Travel	25 000,00
Sub-total							200 000,00
Visibility, equipment (Misc.)							15 000,00
Total outcome1&2&3							520 000,00
GMS 8%							41 600,00
TOTAL REGIONAL COMPONENT							561 600,00
BURKINA FASO							
OUCTOME 1: Enhanced capacities of local communities and local authorities to jointly promote community security and social cohesion.							
Output 1.1: Promote culture of tolerance and peace to resolve issues identified in dialogues at the local level on the prevention and management Baseline: ONAFAR was established & required Target: Ongoing	1.1.1. Ensure the functioning & revitalizing of the National Observatory of Religious Facts (ONAFAR) through equipment, training, study tour in an African Country.					UNDP, CSO, Ministry of Territorial Administration and Decentralization (MATD), PNUD/PRG	30 000,00
	1.1.2. Strengthening the capacity of the Permanent					Contractual Service, Travel, DSA, Workshop, Publication & Communication	50 000,00
Sub-total							80 000,00
OUTCOME 2: Improved economic resilience to recurrent crises by supporting inclusive access to resources and sustainable livelihood opportunities for reduced inequalities and stability							
Output 2.1: Agro -forestry- pastoral activities of the Phase 1 & 2 project reinforced, with emphasis on livestock Result indicator : - Number of male & female promoters - Number of Local financial institution reinforced - Number of male & female promoter trained & equipped Baseline: 37 promoters 7 villages reinforced Target: Increasing the number of producers beneficiary of financial support in 2017-18	2.1.1. Reinforce the implementation of PARPED by supporting male & female promoter individually including women' association (Boucle du Mouhoun & region du Nord) (training,+ farmer, morenga and fonio)					PARPED, UNDP CO	75 000,00
	2.1.2. Reinforce the capacity of Local Financial Institution in support to PARPED in the Boucle du Mouhoun & region du Nord. (UBITEC, APFI, Observatoire National pour l'emploi, Fonds du MJFPE)						Contractual Service, Training, Consultancy, DSA, Equipment
Output 2.2: A system of coordination and monitoring and evaluation of the Sahel project implemented							
Sub-Total Outcome 2							75 000,00
Sub-total Outcome 1&2							155 000,00
Indirect Cost (GMS) 8%							12 400,00
TOTAL BURKINA FASO							167 400,00
NIGER							

OUTCOME 2: Improved economic resilience to recurrent crises by supporting inclusive access to resources and sustainable livelihood opportunities							
<p>Output 2.1: Provide psychosocial and economic reintegration to Nigerien combatants and vulnerable communities through promotion access to livelihood and job creation opportunities for women and youth</p> <p>Result indicator: (i). Strategic framework and operational plan for the reintegration of ex-combatants developed on the basis of a needs assessment; (ii). Number of ex-combatant benefiting from a</p> <p>Baseline: (i). No support exists for the reintegration of</p>	2.1.1. Support the implementation of the project developed by local NGO AJEDEV in gains of socio-economic reintegration of ex-combatants. This initiative also include establishment of Multifunctional Platform in targeted areas and training on their management for local authorities and traditional and religious leaders. Another initiative will be focussed on strengthening the national Framework on the					Contractual Service, Training, Consultancy, DSA, Equipment	100 000,00
<p>Output 2.2: A system of coordination and monitoring and evaluation of the Sahel project implemented</p>	2.2.1 Recruit a national Focal Point for Sahel Programme					Local contract service, DSA, Travel, Production, Communication	25 000,00
Sub-total							125 000,00
Indirect Cost (GMS)8%							10 000,00
TOTAL NIGER							135 000,00
MAURITANIA							
OUTCOME1: Enhanced capacities of local communities and local authorities to jointly promote community security and social cohesion							
<p>Output 1.2: Preventing recruitment by criminal and extremist groups dans les zones frontalières d mali et du Sénégal (Fassala, Basseknou, Gougui, Goueye, Kaédi, Rosso, Diama et Ndiago)</p> <p>Result indicator: (i).Number leaders of Civil Society Organisations (CSOs) trained; (ii).National Commission on Human Right' activity; (iii).Number of National Youth (male & female) Volunteer on Peace supported to work with youth in community and cross-border areas; (iv).National Policy & legal framewok on women and youth' rights</p> <p>Baseline: (i).40 leaders of Civil Society Organisations (CSOs) from 13 region trained on Conflict Prevention & Management and on HR international standard; (ii).National Commission on Human Right' activity strengthened; (iii).National Youth (male & female) Volunteer on Peace supported to work with youth in community and cross-border areas; (iv).National Policy & legal framework on women and youth' rights</p> <p>Target: (i).Network of Oulémas & Network of Mouslihs ; (ii).National Human Rights Commission; (iii).Independant Observatory and/or Commission on Mediation</p> <p>National Election Commission; (iv).Medias & CSOs</p>	1.2.1. Support national efforts for the ownership of the UN Sg Plan of Action on preventing violent extremism through support for dialogue between religious leaders, Mauritania's Ulema (scholars), youth and community groups and local authorities, to address recruitment by criminal and extremist groups. This activity also include support for development of national Action Plan & local PA & strategy for cross-border areas and communities.					Contractual Service, Training, Consultancy, DSA, Travel, Communication, Publication, Equipment	80 000,00
	Atelier de sensibilisation sur la prévention de l'extrémisme violent en collaborataion avec les Oulemas, la Justice, les Jeunes, les femmes et les autorités locales dans les régions frontalières du Mali	X				MIDEC, MCOI, MJ, OSC, Communautés	20000
	Support de sensibilisation aux comités locales de sécurités sur les dangers des ALPC et de l'extrémisme violents dans 07 postes frontaliers avec le Mali et le Sénégal		X			PNDHAH, DGSN, MCOI, MJ	30000
	Appui à la mise en œuvre de la stratégie de gestion intégrée des frontières et la lutte contre l'extrémisme dans les zones frontalières		X			MIDEC, MCOI, MJ, OSC, Communautés, CNDH	30000
			X	X	X		10 000,00
<p>Output 2.2: A system of coordination and</p>	Point focal CO du programme Sahel					PNUD	Salary and travel cost

<i>monitoring and evaluation of the Sahel project implemented</i>	2.2.1 Recruit a national constant	x	x	x	PNUD	Local contract service, DSA, Travel, Production, Communication	15 000,00
<i>Sub-total</i>							185 000,00
Indirect Cost(GMS) 8%							14 800,00
TOTAL MAURITANIA							199 800,00
GRAND TOTAL							1 063 800,00