

**United Nations Development Programme
Somalia
Annual Work Plan 2015**

Project Title: Alternative livelihoods to Piracy (ALTP Phase- III)

Somali Compact / ISF PSG: PSG 4: Economic Foundation

Expected CP Outcome(s): Somali Women and men benefit from increased sustainable livelihood opportunities and improved natural resources

Expected Output(s):

1. Social rehabilitation of vulnerable youth within communities affected by piracy promoted
2. Long term employment fostered through provision of employable skills and local economic growth stimulated through grants to micro and small scale enterprises
3. Social and productive infrastructures rehabilitated
4. Knowledge of local authorities and communities on local level planning , monitoring and counter-piracy related issues including local laws improved

Gender Marker Score: 1 – Project will contribute in some way to gender equality, but not significantly.

Implementing Partner: UNDP/DIM

Responsible Parties: Local NGOs and Government Counter Parties
Federal Ministry of Planning, Puntland Ministry of Planning, Puntland Ministry of Labor, Youth and Sports, The local Authorities in the three target districts (Alula, Bargal and Balnabale) and CSOs work in the target districts

Brief Description

The objective of this project is to strengthen community resilience against piracy through social rehabilitation, local economic development, and job creation and support entrepreneurs in Alola and bargal districts of Puntland and Balanbale and adjustment towns in Mudug region in the central regions of Somalia.

<p>Programme Period: 12 months (January 2015-December 2015)</p> <p>Key Result Area (Strategic Plan):</p> <p>Atlas Award ID: 00085374</p> <p>Start date: 01-Jan-2015</p> <p>End Date : 31-Dec-2015</p> <p>PAC Meeting Date:</p> <p>Management Arrangements: DIM</p>	<table> <tr> <td>2015 AWP budget:</td> <td style="text-align: right;">USD 1,155,156</td> </tr> <tr> <td>Total resources required</td> <td style="text-align: right;">1,155,156</td> </tr> <tr> <td>Total allocated resources:</td> <td style="text-align: right;">1,155,156</td> </tr> <tr> <td>o Regular</td> <td style="text-align: right;">-----</td> </tr> <tr> <td>o Other:</td> <td></td> </tr> <tr> <td>Shipping Company</td> <td style="text-align: right;">USD 1,155,156</td> </tr> <tr> <td>Unfunded budget:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>In-kind Contributions:</td> <td style="text-align: right;">0</td> </tr> </table>	2015 AWP budget:	USD 1,155,156	Total resources required	1,155,156	Total allocated resources:	1,155,156	o Regular	-----	o Other:		Shipping Company	USD 1,155,156	Unfunded budget:	0	In-kind Contributions:	0
2015 AWP budget:	USD 1,155,156																
Total resources required	1,155,156																
Total allocated resources:	1,155,156																
o Regular	-----																
o Other:																	
Shipping Company	USD 1,155,156																
Unfunded budget:	0																
In-kind Contributions:	0																

Agreed by Office of the Prime Minister:

Permanent Secretary

Agreed by UNDP: George Conway

Country Director

National Annual Work Plan: Alternative livelihoods to Piracy (ALTP phase III)

Year: 2015

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAM				RESPONSIBLE PARTY	PLANNED BUDGET		
		E					Funding Source	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3	Q 4				
Output 1: Social rehabilitation of vulnerable youth within communities affected by piracy promoted <i>Baseline: youth in target areas vulnerable to recruitment as pirates</i> <i>Indicators: # of vulnerable youth of targeted communities are provided with Social rehabilitation training</i> <i>Targets:200 vulnerable youth</i> <i>Related CP outcome : Somali women and men girls and boys benefit from more inclusive ,equitable and accountable governance , improved services, human security access to justice and human rights</i>	1.1 200 vulnerable youth (at least 30% women) provided with social rehabilitation in the three target areas. -Undertake identification of and sensitization for 200 youth -Carry out rehabilitation training -Undertake mentorship and literacy and numeracy training					UNDP Somalia/ Community security project ,selected NGOs and government agencies	Shipping companies	Travel: 71600 Grants: 72600 Miscellaneous: 74500 GMS: 75100	10,000
		X							186,200
			X						3,800
				X					16,000
Sub-total									216,000
Output 2 Long term employment fostered through provision of employable skills and local economic growth stimulated through grants to micro and small scale enterprises <i>Baseline: high levels of unemployment in direct Project areas due to low skills and Modest investment</i> <i>Indicators: Number of new or strengthened livelihoods created through youth training and grants to set up micro enterprises regions with data</i> <i>Targets: 200 youth and women</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood</i>	2.1 activity result. A baseline survey with sex disaggregated data of employable skills required in each area established - conduct a rapid market survey in the three target areas under the project and use data as input for proposal development investment - identify any gender differences in skills gaps					UNDP Somalia ,selected NGOs and government agencies	Shipping Companies	Travel: 71600 Grants:72600 Miscellaneous:74500	2,000
					X				X
				X	X				560
	2.2 activity result : employable skills for target youth (at least 30% women) enhanced -issues on RFP and Contract Local NGOs to provide training -address gender differences identified in baseline -Develop selection Criteria , identify training facilities , procure equipment and carry out training						Shipping companies	Grants: 72600 Miscellaneous: 74500	98,000 2,000

<i>opportunities and improved natural resource management</i>	2.3 activity result : Micro grants or employment support to graduates provided (at least 30% female graduates) -identify potential employers and help target micro entrepreneurs to establish business plan ,participate in micro-business management training and provide them with grants -Monitor the use of grants and the establishment of micro businesses			X	X		Shipping Companies	Grants: 72600 Miscellaneous: 74500 GMS: 75100	49,000 1,000 14,400
Sub-total									194,400
Output 3 Social and productive infrastructures rehabilitated <i>Baseline survey: Social and Productive infrastructures in poor conditions and deteriorated further as result of recent cyclone in Puntland</i> <i>Indicators: No. of Social and productive infrastructures identified and rehabilitated</i> <i>Targets: 6 infrastructures (disaggregated by type)</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resource management</i>	3.1 Activity result: six social and productive infrastructures identified and rehabilitated in consultation with relevant authorities and communities (including equal participation of girls and women in consultations) -undertake consultation with relevant authorities and communities -identify through RFP and consultation the implementing partners(government and Local NGOs) -review and approve BOQs for the activities - implement agreed upon activities using cash for work for the short term employment		X	X	X	UNDP Somalia ,selected NGOs and government agencies NDP	Shipping Companies	Local Connsultants:71300 Travel: 71600 Grants: 72600 Contractual Services Companies:72100 Miscellaneous: 74500 GMS: 75100	30,000 20,000 150,000 193,590 7,012 32,048
Sub-total									432,650
Output 4. Knowledge of local authorities and communities on local level planning , monitoring and counter-piracy related issues including local laws improved <i>Baseline survey: local authorities and communities knowledge on local level planning and monitoring is quite modest. In addition there is limited knowledge on counter-piracy measures and local laws</i> <i>Indicators: Integration of counter piracy component in local development plans and laws undertaken</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resource management</i>	4.1 activity result: training sessions on local development planning (including equal consideration of girls and women’s special needs) and monitoring in all target areas conducted and awareness campaigns on counter piracy measures carried out - hire national consultant to undertake training at the three target towns - undertake training need assessment - carried out training sessions in relevant areas - produce counter piracy publicity materials - carry out awareness campaigns 4.2 local authorities monitoring project activities 4.3 documentation of best practices and case studies		X	X	X	UNDP Somalia ,selected NGOs and government agencies NDP	Shipping companies	Local Consultants:71300 Travel: 71600 Training: 75700 Miscellaneous:74500 GMS: 75100	13,000 5,000 20,000 2,000 3,200
Sub-total									43,200

Project Management		X	X	X	X		Shipping Companies	IP staff salaries: 61300 Service Contractors Individuals:71400 Security Equipment & Support: 74500 M& E/Oversight:74500 Communications Support.: 74500 Operations Support: 74500 GMS: 75100	100,000 44,302 31,153.07 10,281.54 10,178.73 53,064.46 19,919.11
Sub-total									268,906
TOTAL									1,155,156

Area Annual Work Plan (Puntland): Alternative livelihoods to Piracy (ALTP phase III): Year 2015

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAM				RESPONSIBLE PARTY	PLANNED BUDGET		
		E					Funding Source	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3	Q 4				
Output 1: Social rehabilitation of vulnerable youth within communities affected by piracy promoted <i>Baseline: youth in target areas vulnerable to recruitment as pirates</i> <i>Indicators: # of vulnerable youth of targeted communities are provided with Social rehabilitation training</i> <i>Targets:200 vulnerable youth</i> <i>Related CP outcome : Somali women and men girls and boys benefit from more inclusive ,equitable and accountable governance , improved services, human security access to justice and human rights</i>	1.1 140 vulnerable youth (at least 30% women) provided with social rehabilitation in the three target areas. -Undertake identification of and sensitization for 200 youth -Carry out rehabilitation training -Undertake mentorship and literacy and numeracy training	X				UNDP Somalia/ Community security project ,selected NGOs and government agencies	Shipping companies	Travel:71600 Grants:72600 Miscellaneous:74500 GMS:75100	7,000
			X	X					
Sub-total									151,200
Output 2: Long term employment fostered through provision of employable skills and local economic growth stimulated through grants to micro and small scale enterprises <i>Baseline: high levels of unemployment in direct Project areas due to low skills and Modest investment</i> <i>Indicators: Number of new or strengthened livelihoods created through youth training and grants to set up micro enterprises regions with data</i> <i>Targets: 200 youth and women</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood</i>	2.1 activity result. A baseline survey with sex disaggregated data of employable skills required in each area established - conduct a rapid market survey in the three target areas under the project and use data as input for proposal development investment - identify any gender differences in skills gaps 2.2 activity result : employable skills for target youth (at least 30% women) enhanced -issues on RFP and Contract Local NGOs to provide training -address gender differences identified in baseline -Develop selection Criteria , identify training facilities , procure equipment and carry out training				X	UNDP Somalia ,selected NGOs and government agencies	Shipping Companies	Travel 71600 Grants 72600 Miscellaneous :74500	1,300
					X				X
								Grants 72600 Miscellaneous :74500	68,600 1,400

<i>opportunities and improved natural resource management</i>	2.3 activity result : Micro grants or employment support to graduates provided (at least 30% female graduates) -identify potential employers and help target micro entrepreneurs to establish business plan ,participate in micro-business management training and provide them with grants -Monitor the use of grants and the establishment of micro businesses			X	X		Shipping Companies	Grants 72600 Miscellaneous:74500 GMS:75100	34,300 700 9,998
Sub-total									134,973
Output 3: Social and productive infrastructures rehabilitated <i>Baseline survey: Social and Productive infrastructures in poor conditions and deteriorated further as result of recent cyclone in Puntland</i> <i>Indicators: No. of Social and productive infrastructures identified and rehabilitated</i> <i>Targets: 6 infrastructures (disaggregated by type)</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resource management</i>	3.1 Activity result: 2 social and productive infrastructures (one in Bargal and one in Alula) identified and rehabilitated in consultation with relevant authorities and communities (including equal participation of girls and women in consultations) -undertake consultation with relevant authorities and communities -identify through RFP and consultation the implementing partners(government and Local NGOs) -review and approve BOQs for the activities - implement agreed upon activities using cash for work for the short term employment		X	X	X	UNDP Somalia ,selected NGOs and government agencies NDP	Shipping Companies	Local Consultants:71300 Travel: 71600 Grants: 72600 Contractual Services Companies:72100 Miscellaneous: 74500 GMS:75100	20,000 14,000 100,000 129,000 4,670 21,413.60
Sub-total									289,084
Output 4: Knowledge of local authorities and communities on local level planning , monitoring and counter-piracy related issues including local laws improved <i>Baseline survey: local authorities and communities knowledge on local level planning and monitoring is quite modest. In addition there is limited knowledge on counter-piracy measures and local laws</i> <i>Indicators: Integration of counter piracy component in local development plans and laws undertaken</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resource management</i>	4.1 activity result: training sessions on local development planning (including equal consideration of girls and women’s special needs) and monitoring in all target areas conducted and awareness campaigns on counter piracy measures carried out - hire national consultant to undertake training at the three target towns - undertake training need assessment - carried out training sessions in relevant areas - produce counter piracy publicity materials - carry out awareness campaigns 4.2 local authorities monitoring project activities 4.3 documentation of best practices and case studies		X	X	X	UNDP Somalia ,selected NGOs and government agencies NDP	Shipping companies	Local Consultants :71300 Travel:71600 Training: 75700 Miscellaneous:74500 GMS:75100	8,600 3,350 13,300 1,300 2,124
Sub-total									28,674

Project Management		X	X	X	X			IP staff salaries: 61300 Service Contractors Individuals: 71400 Security Equipment & Support: 74500 M& E/Oversight:74500 Communications Support.: 74500 Operations Support: 74500 GMS:75100	66,600 29,500 21,129 6,790 6,850 35,380 13,298.92
Sub-total									179,548
TOTAL									783,479

Area Annual Work Plan (Central): Alternative livelihoods to Piracy (ALTP phase III): Year 2015

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAM				RESPONSIBLE PARTY	PLANNED BUDGET		
		E					Funding Source	Budget Description	Amount (USD)
		Q 1	Q 2	Q 3	Q 4				
Output 1: Social rehabilitation of vulnerable youth within communities affected by piracy promoted <i>Baseline: youth in target areas vulnerable to recruitment as pirates</i> <i>Indicators: # of vulnerable youth of targeted communities are provided with Social rehabilitation training</i> <i>Targets:200 vulnerable youth</i> <i>Related CP outcome : Somali women and men girls and boys benefit from more inclusive ,equitable and accountable governance , improved services, human security access to justice and human rights</i>	1.1 60 vulnerable youth (at least 30% women) provided with social rehabilitation in the three target areas. -Undertake identification of and sensitization for 200 youth -Carry out rehabilitation training -Undertake mentorship and literacy and numeracy training	X				UNDP Somalia/ Community security project ,selected NGOs and government agencies	Shipping companies	Travel:71600 Grants:72600 Miscellaneous:74500 GMS:75100	3,000
			X	X					
Sub-total									64,800
Output 2: Long term employment fostered through provision of employable skills and local economic growth stimulated through grants to micro and small scale enterprises <i>Baseline: high levels of unemployment in direct Project areas due to low skills and Modest investment</i> <i>Indicators: Number of new or strengthened livelihoods created through youth training and grants to set up micro enterprises regions with data</i> <i>Targets: 200 youth and women</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood</i>	2.1 activity result. A baseline survey with sex disaggregated data of employable skills required in each area established - conduct a rapid market survey in the three target areas under the project and use data as input for proposal development investment - identify any gender differences in skills gaps 2.2 activity result : employable skills for target youth (at least 30% women) enhanced -issues on RFP and Contract Local NGOs to provide training -address gender differences identified in baseline -Develop selection Criteria , identify training facilities , procure equipment and carry out training			X		UNDP Somalia ,selected NGOs and government agencies	Shipping Companies	Travel 71600 Grants 72600 Miscellaneous:74500	700 9,140 185
					X				X

<i>opportunities and improved natural resource management</i>	2.3 activity result : Micro grants or employment support to graduates provided (at least 30% female graduates) -identify potential employers and help target micro entrepreneurs to establish business plan ,participate in micro-business management training and provide them with grants -Monitor the use of grants and the establishment of micro businesses			X	X		Shipping Companies	Grants 72600 Miscellaneous:74500 GMS:75100	14,700 300 4,402
Sub-total									59,427
Output 3: Social and productive infrastructures rehabilitated <i>Baseline survey: Social and Productive infrastructures in poor conditions and deteriorated further as result of recent cyclone in Puntland</i> <i>Indicators: No. of Social and productive infrastructures identified and rehabilitated</i> <i>Targets: 6 infrastructures (disaggregated by type)</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resource management</i>	3.1 Activity result: 2 social and productive infrastructures (one in Bargal and one in Alula) identified and rehabilitated in consultation with relevant authorities and communities (including equal participation of girls and women in consultations) -undertake consultation with relevant authorities and communities -identify through RFP and consultation the implementing partners(government and Local NGOs) -review and approve BOQs for the activities - implement agreed upon activities using cash for work for the short term employment		X	X	X	UNDP Somalia ,selected NGOs and government agencies NDP	Shipping Companies	Local Consultants:71300 Travel: 71600 Grants: 72600 Contractual Services Companies:72100 Miscellaneous: 74500 GMS:75100	10,000 6,000 50,000 64,590 2,342 10,634.56
Sub-total								Sub-total	143,567
Output 4: Knowledge of local authorities and communities on local level planning , monitoring and counter-piracy related issues including local laws improved <i>Baseline survey: local authorities and communities knowledge on local level planning and monitoring is quite modest. In addition there is limited knowledge on counter-piracy measures and local laws</i> <i>Indicators: Integration of counter piracy component in local development plans and laws undertaken</i> <i>Related CP outcome: Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resource management</i>	4.1 activity result: training sessions on local development planning (including equal consideration of girls and women’s special needs) and monitoring in all target areas conducted and awareness campaigns on counter piracy measures carried out - hire national consultant to undertake training at the three target towns - undertake training need assessment - carried out training sessions in relevant areas - produce counter piracy publicity materials - carry out awareness campaigns 4.2 local authorities monitoring project activities 4.3 documentation of best practices and case studies		X	X	X	UNDP Somalia ,selected NGOs and government agencies NDP	Shipping companies	Local Consultants :71300 Travel:71600 Training: 75700 Miscellaneous:74500 GMS:75100	4,400 1,650 6,700 700 1,076
Sub-total									14,526

Project Management		X	X	X	X			IP Staff salaries: 61300	33,400
								Service contractors individuals: 71400	14,802
								Security Equipment & Support: 74500	10,024
								M& E/Oversight:74500	3,390
								Communications Support:74500	3,432
								Operations Support: 74500	17,690
								GMS:75100	6,619.04
Sub-totals									89,357
TOTAL									371,677