United Nations Development Programme Somalia

Annual Work Plan 2015

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| Project Title | **Local Economic Development Somalia (LEDS)** |
| Somali Compact / ISF PSG | PSG 4: Economic Foundation |
| Expected CPD Outcome | Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resources |
| Expected Outputs | 1. Essential local infrastructure rehabilitated: At least three local infrastructure facilities rehabilitated (not more than one per community) 2. Local services strengthened: At least three local services strengthened (not more than one per community). 3. Support provided for short- and long-term employment: At least three employment creation interventions undertaken (not more than one per community) 4. Formulation of PSG4-5 Flagship Project |
| Gender Marker Score: 1  3 – Project has gender equality as a principal objective.  2 – Project has gender equality as a significant objective.  1 – Project will contribute in some way to gender equality, but not significantly.  0 – Project is not expected to contribute noticeably to gender equality | |
| **Executing Entity** | UNDP Somalia |
| **Implementing Partners** | Central and Local Government Counterparts |

Brief Description

The Local Economic Development Somalia (LEDS) project aims to promote rapid economic stabilization and recovery in selected areas of Somalia with a particular emphasis on communities experiencing (or expecting to experience) significant inflows of refugees and IDPs.

The project will rehabilitate local infrastructure that is critical for economic recovery, strengthen local service delivery and contribute directly to employment creation through short and long term job creation activities and support for the supply of market-based skills. The project is closely aligned to the Federal Government of Somalia’s priorities as contained in the PSGs 4 and 5 of the Somalia New Deal, the Economic Recovery Plan and the Stabilisation Plan for Newly Recovered Areas.

It is intended that lessons learned from the project will contribute to the formulation of a larger and longer-term ‘Flagship Project’ aimed at expediting the integration of refugees and IDPs and reducing urban poverty.

Programme Period: (January - December 2015)

Key Result Area (Strategic Plan):

Growth and development are inclusive and sustainable

Atlas Award ID: **00085373**

Start date: 01-Jan-2015

End Date: 31-Dec-2015

PAC Meeting Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Management Arrangements: DIM

Total resources required US$ 1,542,222

Total allocated resources: US$ 1,542,222

Regular: US$ 500,000

Other:

Italy US$ 765,337

Norway US$ 215,909

Malta: US$ 60,976

Unfunded budget: \_

In-kind Contributions: N/A

Agreed by Government

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Agreed by UNDP (Executing Entity)

Work 2015

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS**  *And baseline, indicators including annual targets* | **PLANNED ACTIVITIES**  *List activity results and associated actions* | **TIMEFRAME** | | | | **RESPONSIBLE PARTY** | **PLANNED BUDGET** | | | | |
| Q1 | Q2 | Q3 | Q4 | Funding Source | | Budget Description | Amount in (USD) | |
| **1. Essential local infrastructure rehabilitated**  Baseline: Social and productive infrastructure in poor conditions or does not exist  Indicators: Number of social and productive infrastructures identified, rehabilitated and become functional  # of direct and indirect beneficiaries of the infrastructure.  Target  - At least three local infrastructure facilities rehabilitated (not more than one per community) | - Complete the on-going project in Burao and pay the final payment to the IP  -- Complete the on-going project with HAVOYOCO and pay the final payment to the IP  - Complete the on-going project with BRADO( Taleh School) |  |  |  |  | UNDP | Norway  Norway  Norway  Norway | | Grants:72600  Miscellenous:74500  Travel: 71600  GMS: 75000 @ 7% | **114,608.35**  **2,492.12**  **10,000**  **9,386.37** | |
| - Identify at least three basic infrastructure for rehabilitation or construction.  -Approve rehabilitation plans, design and BOQs for priority projects  - Identify and contract local implementing partners through RFP process  - Oversee the implementation of rehabilitation works |  |  |  |  |  | Italy  Italy  Italy  Italy  Italy  Malta  Malta  Malta  Malta | | Grants: 72600  Contracts Services Companies: 72100  Travel: 71600  Miscellaneous:74500  GMS:75000 @8%  Grants: 72600  Travel: 71600  Miscellaneous: 74500  GMS @ 8%: 75100  **Sub-total** | **100,000**  **100,000**  **15,000**  **4,000**  **18,483**  **43,914**  **6,000**  **1,019.09**  **4,074.65**  **428,977.58** | |
| **2.Local services strengthened**  Baseline: To be established through the socio-economic assessments for individual communities. In general local services are poorly resourced and inadequate and act as a significant deterrent to Voluntary return  Indicators:   * Number of sectors enhanced * Number of direct and indirect beneficiaries   Targets  At least three local services strengthened (not more than one per community).   1. Health sector 2. Business Service centers in Garowe and Hargeisa   Value chain for one productive sector identified and addressed | Complete the on-going project of procurement of tools to Abudwak vocational Training Center (pay transportation coast) |  |  |  |  |  | Norway  Norway  Norway | | Contracts Services Companies:72100  Miscellaneous:74500  GMS: 75000 @7% | **5,500**  **110**  **414.30** | |
| Complete the on-going project of (Feasibility of Business Service Center in Hargeisa and Garowe) procurement  - Approve rehabilitation plans, design and BOQs for priority projects  - Identify and contract local implementing partners through RFP process  -Oversee the implementation of rehabilitation works |  |  |  |  |  | Italy  Italy  Italy  Italy  Italy  Italy  Italy | | International consultants: 71200  Local consultants: 71300  Contracts Services Companies: 72100  Grants: 72600  Travel: 71600  Miscellaneous:74500  GMS: 75000@ 8%  **Sub-total** | **8,520**  **3,358**  **66,480**  **66,769.59**  **10,000**  **2,902.59**  **13,337.74**  **177,392** | |
| **3. Support provided for short- and long-term employment**  Baseline :High levels of unemployment in direct project area due to low skills and modest investments  Indicators:   * Number of short-term jobs created people (segregated by gender) * Number of medium to long-term jobs created (disaggregated by gender)   Targets  - At least three employment creation interventions undertaken (not more than one per community).   * *At least 400 youth and women (320 men and 80 women) benefited for short term jobs*   *At least 100 people (60 men and 40 women benefited from medium and permanent job opportunities* | - Identify at least three basic infrastructures for rehabilitation or construction.  -Approve rehabilitation plans, design and BOQs for priority projects  - Identify and contract local implementing partners through RFP process  -Identify skilled and unskilled workers to do the work  - Oversee the implementation, attendance and documentation of number of workers hired to do the job.  - Oversee the implementation and documentation of number of beneficiaries benefited from medium and long term job opportunities. . |  |  |  |  |  | Italy  Italy  Italy  Italy  Italy | | Grants: 72600  Contracts Services Companies: 72100  Travel: 71600  Miscellaneous: 74500  GMS: 7500@ 8%  **Sub-total** | **120,000**  **100,000**  **12,709**  **4,400**  **20,012**  **257,121** | |
| **4. Formulation of PSG4-5 Flagship**  **Project**  Baseline: Lack of a coherent and ‘joined up’ ‘durable’ approach to the reintegration of refugees and IDPs in Somalia  Indicators:   * Flagship project under PSG4-5 developed and approved Sub-working group established   Targets  - Flagship Project approved | -Sub-Working Group on displacement established under PSG4-5  - Project concept note formulated in consultation with FGS and discussed in Displacement Sub-Working Group  - Project concept note endorsed by SDRF Steering Committee  -Final Project document formulated and submitted to SDRF Steering Committee for funding support |  |  |  |  |  | TRAC  TRAC  TRAC  TRAC  TRAC | | International Consultants:71200  Local Consultants: 71300  Workshops:75700  Travel: 71600  Miscellaneous :74500  **Sub-total** | **180,000**  **40,000**  **30,000**  **40,000**  **39,185**  **329,185** | |
| **5. Effective project management**  Baseline: Project teams including In. Project Manager, Project officers are on board. Project Board nominated. Budget allocated to cover direct project coast recovery (DPC) including (Security, Communication M&E, ISS..etc)  Indicators:   * Project team are on board and doing their job efficiently * Project board meets regularly and provide support to the project board |  |  |  |  |  |  | TRAC  TRAC  Norway  Norway  Italy  Italy  Norway  ITALY  TRAC  TRAC  TRAC  TRAC  TRAC  Norway  Italy  Malta  Malta  Malta  Malta  Malta | | Service Contractors: 71400  IP Staff 61300  IP Staff: 61300  Service Contractors: 71400  IP Staff: 61300  Service Contractors: 71400  GMS: 75000@ 7%  GMS: 75000 @ 8%  73100: Premises & Facilities  74500: Security Equipment & support  74500: M&E/Oversight  74500: Communication support  Operations Support: 74500  Operations Support: 74500  Operations Support: 74500  Operations Support: 71300  74500: Security & Equipment  74500: Communication Support  74500: M& E/Oversight  GMS @ 8%: 75100  **Sub-total** | **58,374.47**  **41,625.53**  **23,181.22**  **35,372.82**  **45,193.25**  **12,370.25**  **4,324.21**  **4,858.36**  **15,021.46**  **10,729.61**  **21,459.23**  **4,291.85**  **19,313.3**  **10,519.55**  **36,943.65**  **2,801.32**  **1,644.43**  **542.72**  **537.34**  **442.06**  **349,546.64** | |
| **GRAND TOTAL** |  |  | | | | |  |  | | | **1,542,222** |