



Somalia
Annual Work Plan 2018

| | |
|---|--|
| Project Title: | FGS-UN Joint Programme on Youth Employment |
| Somali NDP Pillar | Economic Development |
| Expected CPD/UNSF Strategic Priority Outcome(s): | SP5: Supporting socioeconomic opportunities for Somalis, leading to meaningful poverty reduction, access to basic social services and sustainable, inclusive and equitable development |
| Expected Output(s): | <p>Output 1.2 Key interventions implemented to improve their long-term potential for growth, productivity and employment</p> <p>Output 2.2: Programmes of vocational, business and life skills training provided</p> <p>Output 2.3: Capacity of ministries and institutions for the collections, analysis and storage of labour market data and youth employment programming developed</p> <p>Output 3.2 Urban infrastructure projects implemented (roads, environmental works, storage facilities, markets, etc.)</p> |
| Implementing Partner: | UNDP |
| Responsible Parties: | UNDP, Federal and State Governments, NGOs/CSOs |
| Project Gender Marker Score: 2 | 2 – Project has gender equality as a significant objective. |

Brief Description

As the ongoing Joint Federal Government of Somalia-UN Programme on Youth Employment Somalia (YES) is extended until 31 December 2018, the 2018 JP YES AWP is developed to ensure that implementation of all the planned and ongoing activities is to complete by the end of December 2018.

UNDP, through JP YES of a total budget **\$4,217,143** aims to create at least 270 sustainable jobs in solar energy and fish value chains in Mogadishu, Puntland, Somaliland, Jubaland and South West State, in addition to providing skills training to 400 youth in solar energy. Additionally, 1,000 short-term jobs will be created in Mogadishu. Furthermore, development of FGS and Regional MOLSA’s capacities in programme oversight will be strengthened. In line with the YES Joint Programme Document, all the planned activities are categorized into **4 major areas of intervention/Outputs**, these are: (1) Value chain development in fishery sector (**\$437,800**); (2) Solar Energy Skills and business/MSME development (**\$850,000**); (3) Strengthening FGS and Somaliland MOLSA’s institutional capacities, that include development of a National Employment Strategy (**\$605,697**); (4) Short-term Jobs Creation through Infrastructure rehabilitation (**\$911,339**). Additionally, budget has been allocated in: Programme Coordination and Mid-Term Evaluation (**\$565,321**), and UNDP-implemented YES Project management (**\$846,986**).

| | |
|--------------------------|----------------------------------|
| CPD Period: | 2018 - 2020 |
| Key Result Area (SP): | Sustainable Development Pathways |
| Atlas Award ID: | 00085376 |
| Atlas Project ID: | 00093046 |
| Start date: | 29 September 2015 |
| End Date : | 31 December 2018 |
| PAC Meeting Date: | |
| Management Arrangements: | DIM |

| | |
|----------------------------|---------------|
| 2018 AWP budget: | USD 4,217,143 |
| Total resources required: | USD 4,217,143 |
| Total allocated resources: | USD 4,217,143 |
| o Regular/TRAC | USD 391,324 |
| o Other: | |
| MPTF | USD 3,825,819 |
| Unfunded budget: | 0 |
| In-kind Contributions: | 0 |

Agreed by UNDP:

Safiou Ezzo Ouro-Doni, Country Director OIC

Agreed by Ministry of Labour and Social Affairs (MOLSA):

Hon. Salah Ahmed Jama, Minister

Annual Work Plan: Joint FGS-UN Programme on Youth Employment - Year: 2018

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | | | |
|--|--|---|--|-----|-----|-----|-------------------|----------------|---|--|--|---------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) | | |
| <p>Output 1.2: Key interventions implemented to improve their long-term potential for growth, productivity and employment</p> <p><u>Baseline:</u> (a) No HACCP Certification existed; (b) No government and other stakeholders have trained in good practices of HACCP implementation in 3 districts and their knowledge on HACCP is limited; (c) No dry fish processing facilities existed at the project locations in Berbera and Kismayo (d) The youth and women to be selected for the livelihood activities in fisheries have limited or no involvement in livelihood activities and earnings</p> <p><u>Indicators:</u> (a) Quality of HACCP Certification and its acceptance for implementation; (b) No. of officials (male and female) trained in each location and their acquired skills and knowledge in HACCP; (c) No. of fish processing facilities set up and functional in each location; (d) No. of youth (women) engaged in facilities for their livelihoods and their earnings</p> <p><u>Targets:</u> a) A HACCP Certification and its endorsement by the local authorities in Bossaso, Kismayo and Berbera b) At least 50 officials (25 women) from fishery ministries and other stakeholders trained in good practices of HACCP and their knowledge improved in 3 districts</p> | Staff & other personnel costs | <p>Activity 1.2.1: Product analysis, testing and support to the ministry of fisheries to develop and train/implement the HACCP Certification in 3 districts in Bossaso, Kismayu and Berbera districts</p> <ul style="list-style-type: none"> Recruit an International Consultant Develop, analyse and test the product Train the ministries of fisheries on HACCP Certification | X | X | | | 001981 (UNDP) | MPTF | 71200 Int'l Consultants 71600 Travel | 52,087.00 10,000.00 | | |
| | Contractual Services | | | | | | | | | | 62,087 | |
| | Travel | <p>Activity 1.2.2: Identify and address infrastructure gaps in addressing collection, processing, trading and export constraints</p> <ul style="list-style-type: none"> Recruit the firms Procure the required building materials Construct the facilities | | X | X | | | 001981 (UNDP) | MPTF | 72100 Contractual services - Companies | 40,000 | |
| | General Operating & other Direct Costs | | | | | | | 001981 (UNDP) | MPTF | 72100 Contractual Services - Companies | 90,000 | |
| | Indirect Support Costs | | <p>Activity 1.2.3: Provision of business planning, financing support and grants scheme for tools for drying fish to youth beneficiaries</p> <ul style="list-style-type: none"> Train youth in best practices along the fish value chain & business skills Provide start-up micro-grants/ revolving funds to the trained youth Procure tools and equipment Provide business dev't services | | X | X | X | | 001981 (UNDP)/ NGO | MPTF | 72100 Contractual Services - Companies | 170,000 |
| | | | | | X | X | X | | 001981 (UNDP) | MPTF | 64300 Staff-related cost (DPC) | 32,950 |
| | | | | | X | X | X | | 001981 | MPTF | 74500 General Operating Exp. (DPC) | 14,122 |
| | | | | | X | X | X | | 001981 | MPTF | 75100 GMS | 28,641 |
| | | | | | | | | | | Sub-total: | 437,800 | |

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | |
|---|--|---|--------------------------------|-----|-----|-----|-----------------------------|----------------|--|------------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) |
| c) Kismayo: 3 dry fish processing facilities set up and functional; Berbera: 2 dry fish processing facilities set up and functional d) 24 fish enterprises set up/strengthened e) 120 youth employed in 24 fish enterprises | | | | | | | | | | |
| Output 2.2: Programmes of vocational, business and life skills training provided <u>Baselines:</u> (a) The youth and women to be selected for the training have no or limited knowledge and skills in solar energy vocational and business management; (b) The youth and women selected for training have no or limited earning opportunities. <u>Indicators:</u> (a) No. of youth (% women) trained; quality of knowledge and skills acquired; (b) No. of youth (%women) use their skills in earnings; (c) No. of youth (%women) got employment opportunities and their earnings; %age of satisfaction in their jobs. <u>Targets:</u> (a) 400 unemployed and underemployed youth (200 from Mogadishu, 100 each from Kismayo and Baidoa, with at least 30% women) trained in solar technology and business development skills (b) 50 trained youth (30% women) employed and earning adequate income through job placement scheme (c) 50 trained youth (30% women) self-employed and earning adequate income by setting up/strengthening their 20 businesses | Contractual Services | Activity 2.2.1: Train 400 unemployed and underemployed youth in solar energy technology and business development skills and provide them with start-up kits and provide 50 youth job opportunities through job placement <ul style="list-style-type: none"> Recruit Service Provider/NGO Select master-trainers and trainees Translate training manual and aid Conduct training and set up job placement scheme Procure start-up tools for trained youth | | X | X | X | 001981 (UNDP) NGO - unknown | MPTF | 75700 Learning, Training, Workshops and Conference, and related Travel Costs | 220,000 |
| | Supplies, commodities, materials | | Transfer & Grants Counterparts | | | | | | | |
| | | | | | | | | | 72300 Materials & Goods | 110,000 |
| | | | | | | | | | 72500 Supplies | 53,000 |
| | | | | | | | | | 73100 Rental and Maintenance - Premises | 453,000 |
| | General Operating & Other Direct Costs | Activity 2.2.2: Provide job opportunities to at least 50 youth through the availability of micro-capital grants and setting up/ strengthening of 20 SMEs in solar energy sector; and provide business development services to the 20 MSEs <ul style="list-style-type: none"> Recruit Service Provider/NGO Select trained youth (50) Develop micro-grant mechanism and provide grants to selected youth Set up 20 MSEs in 3 locations Strengthen the existing 3 institutions to provide business | | X | X | X | 009181 (UNDP) NGO-unknown | MPTF | 75700 Learning, Training, Workshops and Conference, and related Travel Costs | 50,000 |
| | Indirect Support Costs | | | | | | | | | 71300 Local Consultant |
| | | | | | | | | | 72500 Supplies | 10,000 |
| | | | | | | | | | 72600 Grants | 120,000 |
| | | | | | | | | | 73100 Rental and Maintenance - Premises | 20,000 |
| | | | | | | | | | | 250,000 |

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | | |
|---|--|--|-----------|-----|-----|-----|---------------------------|----------------|--|---|----------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) | |
| | | development services (BDS) to 20 MSEs | | X | X | X | 001981 | MPTF | 64300 Staff-related Cost (DPC) | 63,975.43 | |
| | | | | X | X | X | 001981 | MPTF | 74500 GOE (DPC) | 27,417.09 | |
| | | | | X | X | X | 001981 | MPTF | 75100 GMS | 55,607.48 | |
| | | | | | | | | | Sub-total: | 850,000 | |
| Output 2.3: Capacity of ministries and institutions for the collections, analysis and storage of labour market data and youth employment programming developed <u>Baselines:</u> (a) Very minimal coordination functions existing; (b) Rarely regional coordination and review meetings held; (c) There are no regular monitoring visits undertaken; (d) No adequate number and quality of programme and support staff available; and <u>Indicators:</u> (a) No. of coordination review meetings held; (b) No. of professionals recruited and their performance/leadership <u>Targets:</u> (a) MOLSA capacity in planning, coordination, M&E and oversight functions improved, with regular coordination meetings between FGS and Regions (b) Qualified professional staff available at leadership level at FGS MOLSA (5 TAs + 4 Interns +1 Jobs Creation Specialist + 1 Communication Officer) and Regions (5 TAs) recruited | Transfers and Grants Counterparts | Activity 2.3.1: FGS MOLSA's capacity developed in monitoring, planning and managing information database, coordination and oversight roles <ul style="list-style-type: none"> Recruit technical and support staff (5 regional TAs+ 5 TAs at FGS MOLSA +4 Interns +1 Job Creation Specialist + 1 Communication Officer) Procure minimum essential office equipment Conduct multi-stakeholder coordination and review meetings and monitoring visits | X | X | X | X | 009543 (FGS MOLSA) | MPTF | 75700 Learning, Training, Workshops and Conference, and related Travel Costs | 124,178 | |
| | Supplies, Commodities, Materials | | | | | | | | | 71800 Contractual Services - Imp Partners | 252,000 |
| | Staff & Other Personnel Costs | | | | | | | | | 72300 Materials & Goods | 39,272 |
| | | | | | | | | | | 72500 Supplies | 20,000 |
| | | | | | | | | | | | 435,450 |
| | Travel | Activity 2.3.2: Somaliland MOLSA's capacity developed in monitoring, planning and managing info database, coordination and oversight roles | | X | X | X | 009031 (MOLSA Somaliland) | MPTF | 75700 Learning, Training, Workshops and Conference, and related Travel Costs | 15,000 | |
| | General Operating & Other Direct Costs | | | | | | | | | 71800 Contractual Services - Imp Partners | 35,000 |
| | Indirect Support Costs | | | | | | | | 72300 Materials & Goods | 10,000 | |
| | | | | | | | | | 72500 Supplies | 5,500 | |
| | | | X | X | | | 001981 | MPTF | 64300 Staff-related cost (DPC) | 45,586 | |

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | | | |
|--|--|--|-----------|--|---------|-----|-------------------|----------------|--|----------------|--------------------------------|--------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) | | |
| | | | X | X | | | 001981 | MPTF | 74500 GOE (DPC) | 19,537 | | |
| | | | X | X | | | 001981 | MPTF | 75100 GMS | 39,624 | | |
| | | | | | | | | | Sub-total: | 605,697 | | |
| Output 3.2: Urban infrastructure projects implemented (roads, environmental works, storage facilities, markets, etc.) <u>Baselines:</u> (a) Youth selected for infrastructure rehab do not get opportunities to employment; (b) Public infrastructures are in bad conditions <u>Indicators:</u> (a) No. of young youth (women) got short term jobs; (b) No. of work-days created; (c) earnings of youth and women; (d) rate of satisfaction of involved youth and women <u>Targets:</u> (a) 1,000 youth (at least 30% women) got short-term jobs opportunities; (b) At least 5 public places cleaned and beautified; (c) At least 2 public infrastructure rehabilitated | Contractual Services | Activity 3.2.1: 1,000 short-term jobs created through rehabilitation of public infrastructure in Mogadishu <ul style="list-style-type: none"> Recruit management professionals Select the critical infrastructure to be rehabilitated Select the youth workers – both the unskilled and skilled Procure required equipment Orient youth workers Rehabilitate the infrastructure and pay the recruited workers | X | X | | | 009045 (BRA) | MPTF | 72100 Contractual Services - Companies | 200,000 | | |
| | Transfers & Grants Counterparts | | MPTF | 72300 Materials & Goods | 150,000 | | | | | | | |
| | | | MPTF | 71800 Contractual Services -Imp Partner (individuals hired by IP) | 256,371 | | | | | | | |
| | Supplies, Commodities, Materials | | TRAC | 71800 Contractual Services – Imp Partner | 166,129 | | | | | | | |
| | General Operating & Other Direct Costs | | MPTF | 75700 Learning, Training, Workshops and Conference, and related Travel Costs | 10,000 | | | | | | | |
| | | | | | X | X | | | 001981 | MPTF | 64300 Staff-related cost (DPC) | 56,071 |
| | | | | | X | X | | | 001981 | MPTF | 74500 GOE (DPC) | 24,030 |
| | Indirect Support Costs | | X | X | | | 001981 | MPTF | 75100 GMS | 48,738 | | |
| | | | | | | | | | Sub-total: | 911,339 | | |

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | | |
|---|--|--|--|----------------|--------|--------|----------------------|-------------------|--|--------------------------------|--------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) | |
| Output 4: Overall JP YES Programme coordinated effectively and efficiently <u>Baselines:</u> (a) No consensus among the partners reached for the 2 nd generation programme design and no resources mobilized; (b) No programme evaluation report in place; (c) No. Joint monitoring visits undertaken; (d) Technical Working Committee meetings held, when there is need. <u>Indicators:</u> (a) No. of project steering committee and technical committee meetings held; (b) No. of YES Coordination Meetings held with Regional Technical Focal Points (c) No. of YES information-sharing workshops organized; (d) No. of UN International Youth Day celebrations participated; (e) No. of Youth events supported (f) No. of programme monitoring missions undertaken; (g) No. of Technical Working Group meetings held. | Staff & Other Personnel Costs | Activity 4.1: JP YES Programme coordinated <ul style="list-style-type: none"> Recruit Programme Coordinator, IP Recruit international consultant, IC Make regular effective communication with partners and key stakeholders Hold coordination meetings with partners and stakeholders Raise the profile of the YES programme amongst stakeholders; Organize discussions and prepare Draft agreement on possible YES Phase II value chain interventions. Compiled the programme reports and shared with partners Undertake joint monitoring missions to the project sites Take necessary action to resolve the issues timely | X | X | X | X | 001981 (UNDP) | MPTF | 61300 Int'l Professional 71500 UN Volunteers 73100 Rental & Maintenance - Premises | 254,353 53,760 55,000 | |
| | Travel | | 71200 International Consultants | 25,200 | | | | | | | |
| | Equipment, vehicles & furniture | | 71600 Travel | 20,000 | | | | | | | |
| | General Operating & Other Direct Costs | | 75700 Learning, Training, Workshops and Conference, and related Travel Costs | 59,300 | | | | | | | |
| | | | | 467,613 | | | | | | | |
| | | | | X | X | X | X | 001981 | MPTF | 64300 Staff-related cost (DPC) | 42,523 |
| | | | | X | X | X | X | 001981 | MPTF | 74500 GOE (DPC) | 18,223 |
| | | X | X | X | X | 001981 | MPTF | 75100 GMS | 36,962 | | |
| | | | | | | | | Sub-total: | 565,321 | | |

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | |
|--|--|--|-----------|-----|-----|-----|-------------------|----------------|---------------------------------------|--------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) |
| (h) No. of progress reports developed and their quality, timeliness and usage; (i) Quality of programme evaluation report and its usage; (j) Quality of 2 nd generation programme document and their timeliness; (k) Quantity of resources mobilized <u>Targets:</u> (a) Four (4) Project Steering Committee (PSC) meetings held; (b) Five (5) In-house YES internal coordination meetings held between the YES Programme Coordinator Office and MoLSA Regional Technical Focal Points; (c) Three (3) YES Programme Information Workshops conducted; (d) Two (2) YES Themed Conference Support for International Youth Skills Day and International Youth Day; (e) Four (4) YES/Youth Events supported to facilitate the participation of Youth; (f) Five (5) monitoring missions supported to regional programme locations/sites; (g) Seven (7) Technical Working Group meetings held; (h) Quality quarterly and annual progress reports and final report developed timely; (i) Evaluation of the programme report and implementation of recommendations; and (j) The 2nd generation programme document developed and agreed, with at least US \$5m mobilized. | | | | | | | | | | |
| Output 5: UNDP-implemented YES Project managed effectively and efficiently <u>Baselines:</u> (a) No AWP, Procurement Plan, Monitoring Plan and Human Resources Plan available for 2018; (b) No progress reports for 2018 developed; | Staff & Other Personnel Costs Supplies, Commoditi | Activity 5.1: UNDP-supported YES/ DALDHIS Project planned and managed <ul style="list-style-type: none"> Recruit 1 Area Manager, Mogadishu, 1 M&E and Reporting Officer and continue 2 Area Manager positions in Puntland and Somaliland Develop work plan and implement it | X | X | X | X | 001981 | TRAC | 61300 Int'l Professional | 170,023 |
| | | | | | | | | TRAC | 73100 Rental & Maintenance – Premises | 31,938 |
| | | | | | | | | MPTF | 61300 Int'l Professional | 305,223 |

| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | MPTF Budget Category | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Responsible Party | PLANNED BUDGET | | |
|--|---------------------------------|---|-------------------|--|----------------|-----|-------------------|---------------------------------------|--------------------|--------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | Funding Source | Budget Description | Amount (USD) |
| (c) No meetings with stakeholders held in 2018; (d) Several planned activities are under development for implementation. <u>Indicators:</u> (a) 2018 AWP with adequate budget, Procurement Plan, Monitoring Plan and Human Resources Plan developed and approved for implementation; (b) Rate of project delivery; (c) Extent of partnership built amongst the partners; (d) Quality of progress reports developed and their timeliness; (e) No. of professionals recruited and oriented <u>Targets:</u> (a) All plans (AWP, Procurement, HR, M&E) in place (b) 100% project delivery rate (c) 5 project personnel recruited and oriented; (d) At least 3 project coordination meetings participated and substantially contributed; (e) 3 quarterly and 1 annual progress reports developed timely. | es, Materials | <ul style="list-style-type: none"> Participate in project finance, procurement, operations Undertake monitoring visits Conduct and participate in the review and coordination meetings | | | | | MPTF | 73100 Rental & Maintenance - Premises | 63,000 | |
| | Equipment, vehicles & Furniture | | MPTF | 71400 Service Contr– Indi | 86,000 | | | | | |
| | | | MPTF | 71600 Travel | 20,000 | | | | | |
| | | | MPTF | 72500 Supplies | 10,000 | | | | | |
| | | | MPTF | 72200 Equip & Furniture | 20,000 | | | | | |
| | | | MPTF | 73100 Common Services-premises | 10,000 | | | | | |
| | | | | | 716,184 | | | | | |
| | Travel | | MPTF | 64300 Staff-related cost (DPC) | 46,813 | | | | | |
| | General Operating & Other | | MPTF | 74500 General Operating Expenses (DPC) | 20,063 | | | | | |
| | Direct Costs | | MPTF | 75100 GMS | 40,692 | | | | | |
| Indirect Support Costs | TRAC | 74500 General Operating Expenses (DPC) | 23,234 | | | | | | | |
| | | | Sub-total: | 846,986 | | | | | | |
| TOTAL | | | | | | | | 4,217,143 | | |