



**United Nations Development Programme
Somalia
Annual Work Plan 2017**

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| Project Title: | Community Stabilization through the Socio-economic Integration of Vulnerable Youth |
| Somali Compact / ISF PSG: | PSG 4: Economic Foundation |
| Expected CP Outcome(s): | 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. |
| Expected Output(s): | <ol style="list-style-type: none"> 1. 300 youth at risk (including IDPs, refugees, ex-offenders etc.) (at least 40% women/girls) provided with social rehabilitation support, market-based vocational training and education and / or basic business skills (approximately 150 per NRA). 2. 4 community and/or productive assets rehabilitated (2 in each of 2 selected NRAs. Examples might include hospitals, community centres, feeder roads, water points etc.). |
| Implementing Partner: | UNDP |
| Responsible Parties: | UNDP, The Federal Ministries of Justice, Labour and Social Affairs, Interior and Federal Affairs, Youth and Sports; district authorities; civil society groups; women’s groups; community-based organizations and youth groups |
| Gender Marker: | 2 – Project has gender equality as a significant objective. |

Brief Description

The overall goal of the project is to expedite community stabilization and sustainable recovery in selected Newly Recovered Areas (NRAs) of South and Central Somalia with high concentrations of vulnerable youth (IDPs, refugees, ex-offenders, and youth at risk of engaging in illicit activities such as piracy and terrorism).

Programme Period: March 2016 – September 2017
 Key Result Area (Strategic Plan): Growth and development are inclusive and sustainable
 Atlas Award ID: 95679
 Start date: January 2017
 End Date : September 2017
 PAC Meeting Date:
 Management Arrangements: DIM

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|----------------------------|-----------|
| 2017 AWP budget: | 1,218,511 |
| Total resources required | 1,218,511 |
| Total allocated resources: | 1,218,511 |
| o Regular | |
| o Other: | |
| o Japan | 1,218,511 |
| o TRAC | |
| Unfunded budget: | 0 |
| In-kind Contributions: | 0 |

Agreed by Ministry of Labour and Social Affairs

Minister of Labour and Social Affairs.

Agreed by UNDP:

Country Director

National Annual Work Plan: (Community Stabilization through Socio-economic Integration of Vulnerable Youth)

Year: 2017

| 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 | | | | RP | PLANNED BUDGET | | |
|---|----------------------|--|-----------|----|----|----|------|----------------|--|---------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Budget Description | Amount (USD) |
| <p>Output 1: Youth at risk (including IDPs, refugees, ex-offenders etc.) provided with social rehabilitation support, market-based vocational training and education and / or basic business skills - approximately 150 per Newly Recovered Area (NRA)</p> <p>Baseline: 0 # of youth (women and men, boys and girls) Indicators: # of youth (women and men, boys and girls) Targets: 300 (150 x 2 NRA) youth (at least 40% women and girls) provided with support, training and education</p> | N/A | <p>1. 300 youth at risk provided with social rehabilitation and economic reintegration in the NRAs.</p> <ul style="list-style-type: none"> - Social rehabilitation and mentoring for young provided (Continuation). - Market-based vocational training and education and business skills training provided (continuation). - Job placements schemes and apprenticeships established. | X | X | X | | UNDP | Japan | 72100 Contractual Services Companies | 469,000 |
| | | | | | | | | | 74500 Miscellaneous 75700 Training/Workshops GMS 75100 | 9,000 10,000 39,040 |
| | | | | | | | | | Sub-total | 527,040 |
| <p>Output 2: Community and / or productive assets rehabilitated (2 in each selected NRAs) Examples might include hospitals, community centers, feeder roads, water points etc.)</p> <p>Baseline: 0 Indicators: # of community assets rehabilitated Targets: 4 community assets rehabilitated (2 per location)</p> | N/A | <p>1. Four community productive assets rehabilitated.</p> <ul style="list-style-type: none"> - Rehabilitate the four selected community productive assets using cash for work modality for short-term employment (BOQs has been developed and completed in 2016). - Implementation monitored asset handed over to communities. | X | X | X | | UNDP | Japan | 72100 Contractual Services Companies | 500,000 |
| | | | | | | | | | 74500 Miscellaneous GMS 75100 | 11,091 40,887.28 |
| | | | | | | | | | Sub-total | 551,978 |

| 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 | | | | RP | PLANNED BUDGET | | |
|--|----------------------------|---|-----------|----|----|----|------|----------------|--|------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Budget Description | Amount (USD) |
| Output 3 Project effectively and efficiently implemented and managed <u>Baseline:</u> Zero project board meeting held. Zero project progress and monitoring report generated <u>Indicators:</u> # of project board meeting held # of Project Board reports generated <u>Targets:</u> At least 1 Project Boards held in 2017 3 project Progress and monitoring reports generated | N/A | 1. Project implemented effectively and efficiently implemented and managed. - National Project Officer - M&E Associate - Office Supplies and Equipment - Travel - Security - M&E and Oversight - Communication - Operations Support - Premises and Facilities - UNDP/RBAS Partnership and Reporting cost | X | X | X | | UNDP | Japan | 61100 National Staff | 15,387 |
| | | | | | | | | | 61200 National Staff GS | 8,194 |
| | | | | | | | | | 71400 Service Contractors | 37,987 |
| | | | | | | | | | 71600 Travel | 15,000 |
| | | | | | | | | | 73100 Premises | 10,226.09 |
| | | | | | | | | | 74500 UNDP/RBAS Partnership and Reporting cost | 4,382.61 |
| | | | | | | | | | 74500 Security equip/support | 7,304.35 |
| | | | | | | | | | 74500 M&E / Oversight | 14,608.70 |
| | | | | | | | | | 74500 Comms support | 2,921.74 |
| | | | | | | | | | 74500 Operations support | 13,147.83 |
| | | | | | | | | | GMS@8% | 10,332.76 |
| | | | | | | | | | Sub-total | 139,492 |
| TOTAL | | | | | | | | | | 1,218,511 |