



**Integrated Watershed Management Project**

**ANNUAL REPORT 2009**

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Title of Project: Integrated Watershed Management (IWSM)  
Executing Agency: UNDP Somalia  
Reporting period: January – December 2009  
With support from: Norway, UNDP



### I) CONTEXTUAL ANALYSIS:

Pastoralists and agro-pastoralists in some areas have lost 50 percent of their herds and/or farms. As a result, destitution is increasing in the Hargeisa, Togdheer and Awdal regions; as well as in areas of the Nugaal region in Puntland.

Currently, large parts of Somalia are experiencing the onset of drought, resulting from inadequate or a consistent failure of the Gu rains (long rains) between 2007 and 2009; which has had significant impact on the resilience of rural communities and has further diminished their livelihood assets. Consequently, the high degree of existing poverty is a big challenge to the expected outputs of the project since not all these vulnerable communities can be accommodated in its interventions and benefits. This has also affected the timing of initial project activities and return of the target communities.

Coping mechanisms, including the cutting of trees for the charcoal export trade, have increased environmental degradation. All indications are that the key factors driving this humanitarian crisis will continue to worsen over the coming seasons. Soaring food prices (Somalia is dependent on the importation of around 70 percent of its food requirements), hyper-inflation in local currency, and worsening terms of trade (labour to basic commodity prices) make the situation one of extreme concern. Malnutrition is already alarmingly high in certain areas of Somaliland, Puntland and several parts of South and Central Somalia. The unpredictable security situation, the seasonal rainfall fluctuation as well as the hyperinflation of goods and commodities and weak governance structures have all significant bearings on project progress and overall achievements

The overall objective of the project is to support the recovery of Somali communities in target regions stressed by conflict, hazards, disasters and the movements of populations. Furthermore, the project aims to promote livelihood gains from environmental conservation whilst strengthening disaster management initiatives and institutions in Somaliland, Puntland, and South Central Somalia through partnerships with community-based organizations. The project is also addressing direct income generation priorities for the most affected parts of vulnerable population groups, IDP and host communities. By applying a community-based approach and involving the beneficiary communities in all phases of project identification and implementation, the project focuses on local ownership of the project. Thus, the sustainability of the project is enhanced through the empowerment of local communities and its contribution to much needed improvements in living conditions in areas of productivity and service infrastructure. The project combines support to productive infrastructures through intensive job creation opportunities with environmental protection, overall natural resource management and direct support to productive sector in mainly rural settings. The project interventions are aimed at supporting community resilience to difference shocks including climate, security and economic shocks.

Specific objectives of the project are to:

- Reduce flooding risks and support community response mechanisms through early warning systems
- Improve community capacities to operate and sustainably manage irrigation canals and farms
- Enhance food production through improved access to land and water for irrigation, technical support and skills development
- Enhance access to information including agricultural skills development; Improve marketing of

agricultural produce through rehabilitation of infrastructure and access to information and networks

- Enhance local and institutional governance while supporting peace building and conflict resolution initiatives of local communities
- Strengthen environmental management through promotion of agro-forestry and sustainable energy options

#### **Project Outputs:**

- Improve environmental management through promotion of agro-forestry and sustainable energy options and early warning system
- Improved community water supply and catchment management
- Rehabilitation of regulatory gates on major community canals and open seasonal rivers and channels
- Rehabilitation of check/sand dams across seasonal streams/channels, construction or rehabilitation of contour bunds, soil erosion and other conservation structures
- Repair/strengthening of weak or collapsed river embankments
- Improved social and economic community infrastructures and socio-economic situation for large groups of the most vulnerable population, through income generation and skills improvement;
- Strengthened Somali Civil Society Organizations networks through capacity building and implementation of sub-projects.

#### **Risk Management Strategy**

Project activities face numerous threats in all the areas of Somaliland, Puntland and South Central including conflict and insecurity, politics, lack of effective procurement processes, the challenging environmental conditions, weak financial management and lack of technical capacity were some of the risks identified. In order to cope with the challenges posed by different risk factors, the project has taken steps to reduce, transfer, accept or avoid them.

Risks associated with the environment, climate, politics and security have been accepted as unavoidable, but are being handled with some measures of mitigation that include training, community conflict mitigation, quick assessment of the project area prior to intervention and building on what already works. However, procurement, financial and technical risks have been mitigated and significantly avoided or reduced through the engagement of local technical consultants who serve an oversight function in the implementation of the project and provide quality assurance to local partners as well as strengthen their skills and capacities in these areas. The project has equally solicited wider involvement of all local actors both from the communities and the administration to further mitigate local risks to the project.

#### **Project Approaches**

The project activities are implemented in partnership with pre-qualified local NGOs, CBOs, local municipalities and a specialized Somali Consulting Firm (SOCA) that provides quality assurance, technical backstopping and capacity building. NGOs have project activities implementation roles while SOCA is assigned with an oversight and monitoring and evaluation roles. It also assists these NGOs, municipalities and CBOs in technical backstopping and capacity building needs as appropriate. Other stakeholders in Somaliland include the Ministry of Reintegration and Resettlement of Returnees and IDPs (MRR&R), Ministry of Water and Mineral Resources (MW&MR), Ministry of Pastoral Development and Environment (MPD&E) and the Municipality of Hargeisa. In Puntland, other stakeholders include municipalities and the Ministry of Environment All these counterparts require guidance in overall project management as well as tailor-made skills development. The latter will be provided by UNDP.

### **Constraints Encountered**

The security situation and political fluidity over the project areas in Somaliland, Puntland and South Central Somalia have seen the regions classified as Phase V or Phase IV; as per the United Nations Department of Safety and Security's recommendations. This means that project personnel are unable to travel to remote areas in which they operate in order to monitor progress, control delivery and oversee the quality of project activities.

Local partners implementing project activities on behalf of UNDP have a weak understanding of procurement procedures in place and hence apply procedures that are often in conflict with UNDP rules and regulations. They also encounter difficulties in handling large amounts of cash required for paying weekly or daily wages to poor and vulnerable workers. In certain areas, there are political sensitivities at the local level of projects supported by international organizations.

Furthermore, the low capacity of local implementing partners (local NGO and CBO) and beneficiary communities is a major challenge. The proposals and reports submitted by of some partners were poor and required substantive revision in order for them to meet the required guidelines for submission. This caused tremendous delays and increased workload to staff both in the field and the Nairobi office. The small projects allocated to CBOs (particularly in Puntland) were far too small to create significant impact and meet the large demands that exist in rural areas. The real impact of such minute intervention as well as the determination of local ownership and quality assurance may prove to be a major challenge in the future and delays on payment release. The project team and local consultancy firm had to invest a great deal of time and energy to support skills development, conflict mitigation and develop the capacities of CBO to come up to the level where they could prepare acceptable reports and proposals. This required time and further resource for a three months project duration.

### **II) PROGRESS:**

In 2009, the project worked towards achieving its objective of supporting the recovery of Somali communities in specific regions that had been prone to conflicts, hazards, natural disasters and migration. The project outputs include:

- Improved community water supply and catchment management by supporting construction/rehabilitation of water storage facilities, flood diversion canals and flood regulation structures including barrages and off-takes
- Rehabilitation of regulatory gates on major community canals and open seasonal rivers and channels
- Rehabilitation of check/sand dams across seasonal streams/channels, construction/ rehabilitation of contour bunds, soil erosion and other conservation structures
- Repair/strengthen weak or collapsed river embankments and eroded productive land
- Construction/repairs of community water storage and conservation structures and seasonal springs
- Improved social and economic community infrastructure and socio-economic situation for large groups of the most vulnerable population, through cash income and improved skills
- Somali Civil Society Organizations networks strengthened through capacity building and implementation of sub-projects.
- Rehabilitation of community rural access roads and local markets

Project activities in Somaliland and South Central began with a call for "Expression of Interest" in January and February 2009, for competent local institutions to provide project implementation services. A total of nine NGOs responded in Somaliland and seven were prequalified. Pre-qualified NGOs were then requested to submit proposals that were subsequently received between March and April 2009. The proposals were further analyzed and six selected NGOs have been contracted since May 2009 to implement project activities on behalf of UNDP. The NGOs concentrate on providing services in crop production, sanitation, poultry, and water catchment management, improvement of access roads, training and capacity building.

In Puntland, 11 community-based organizations have implemented project activities on behalf of UNDP. The implementation of sub-project activities by these CBOs is in its final stages in the different project areas. The Garowe Municipality has submitted proposals for the rehabilitation of Garowe's main meat and vegetable market and also for the construction of two water catchment dams. The two dams have been completed and the Garowe Market, which provides small shops for selling different goods and wares to 500 vulnerable women, is in the final stage of completion.

In targeted areas of the Juba Valley in South Central Somalia, the watershed project activities have developed partnerships with two local organizations; one of which is directly supported by the IWSM Project, while the other has a project co-financed by both IWSM and the Employment Generation for Early Recovery (EGER) project. The two projects successfully completed the implementation of sub projects in a timely as their LNGO partners had stronger capacities for implementation and reporting than those of Puntland and Somaliland. An overview of the project activities being currently undertaken by all partner agencies and output targets achieved can be found in Annex 1.

### **Summary of Output Targets Achieved**

The project has achieved the following outputs during 2009. These are quite notable achievements in light of the fact that project implementation began in March and May 2009. Some of the project activities initiated during the last quarter of 2009 will continue in 2010.

#### In Somaliland:

- A total of 3,221 direct short term employment opportunities provided to unemployed people in Somaliland; 30% women and 20% IDPs
- 15,000 cubic meters of clean drinking water made available for communities through construction of 19 cemented water reservoirs and rehabilitation of existing traditional underground water storage facilities( Berkads)
- A total of 17,500 cubic meters of water for livestock and other domestic uses made available to 5,000 families through construction of 4 water catchment dams
- 200 hectares of degraded land were reclaimed and benefited around 50 families as they were able to move out of IDP camps and grow enough food for their families
- Total of 20 km length of soil bunds for water conservation constructed for 200 farms
- Total of 10 square km of erosion control structures constructed benefiting 600 farms
- 10 kilometers of feeder road rehabilitated and protective side drainage developed
- 600 chickens provided to 20 vulnerable women in IDP camps to provide income generation opportunities and improve household food income
- 19 pit latrines constructed around community water points in 16 villages
- A total of 3,105 assorted hand tools distributed to communities in 33 villages
- 372 (122 women) community members trained in soil and water conservation skills, sanitation, resource management and conflict resolution
- Preparatory assistance for environmental conservation activities implemented and capacity building initiated with the Ministry of Pastoral Development and Environment
- 400 kilograms of quality seeds supplied for crop production to local partner NGO, Horn of Afrika Voluntary Organization (HAVOYOKO) that undertook sub project activities in six districts of Faraweyne in Somaliland. The seeds were supplied to farmers as a start up package for crop production in household farms of vulnerable population groups in these villages.

#### In Puntland:

- 1,455 workers provided with direct employment generating over 101,850 work days (30% women, 20% IDPs)
- 10 water catchment reservoirs constructed; providing 30,000 cubic meters of water
- 15 km length of gullies and degraded rangeland stabilized and rehabilitated

- 4 km length gabions and stone dykes constructed to stabilize and repair eroded productive communal land
- 6 km of communal access road rehabilitated
- 40 (28 women) community members trained in operation and maintenance of services provided, water and rangeland conservation and community conflict resolution.
- 840 assorted communal hand tools purchased and supplied

#### In South and Central:

- 890 workers provided with opportunity for temporary job opportunities for 70 days, creating about 62,300 work days (30%, 20% IDPs). The figures have been standardized as minimum benchmark beneficiary figures for all regions where the project is operating
- 10 water catchment dams rehabilitated providing 42,000 cubic meters of water for livestock and domestic use to about 3,000 people and their livestock
- 500 assorted hand tools supplied to communities for the maintenances of the services provide
- 150 community members provided with skilled technical training, project maintenance and community conflict mitigation over a six-day period.

#### **Project Impact on Country Program Outcomes**

The project provides opportunities for temporary community-based employment and income generation, while simultaneously addressing early recovery needs through the improvement of social and economic infrastructures. All interventions are implemented through communities and local partners in a participatory manner, with a view to promoting peace building and reconciliation at the local level. Civil society organizations have increasingly emerged as a social force and partner, taking up essential functions in social services provision and reconstruction.

The project is designed to contribute to the achievement of the UNTP Outcome 5, "*Vulnerable and marginalized groups have improved sustainable food security and economic opportunities*". However, it would equally have a knock on effect that contributes to the attainment of several MDG milestones including:

- Eradicating extreme hunger and poverty by supporting the provision of farmland to vulnerable communities, supporting them in ploughing and land preparation, providing farm tools, providing temporary employment during farm preparation, supporting in training and capacity building, helping to reduce soil erosion and farm degradation and providing water storage facilities for both domestic and irrigation needs
- Promoting gender equality and empowering women by ensuring that specific minimum numbers are pegged to project beneficiaries in order to promote gender balance
- Ensuring environmental sustainability through catchment management training, supporting interventions in rehabilitating land degradation, soil conservation and erosion control, conserving water, supporting training on soil conservation, conflict mitigation and environmental management.
- Developing a global partnership for development through involving wide stakeholders in the project preparation and implementation from local community level, national government levels and sharing information with all other agencies in the livelihood cluster. The project success, challenges and lessons learnt were also widely shared.

The project works in close collaboration with the other projects under the umbrella of the Recovery and Sustainable Livelihoods program namely the EGER Project.

### **Cross-Cutting Themes: HIV/AIDS, Gender, Human Rights and Environment**

Gender balance and inclusion of women in all project interventions have been set as targets to be achieved. This is most notable in the employment generated for beneficiary communities at all sub-project sites, where at least 30 percent of all direct employment has been allocated to women and 20 to IDPs and disadvantaged groups. The remaining 50 percent is allocated to host communities. Some of the projects, particularly the Sogsogley/Ashado farming community project undertaken by ARDA, a local NGO in Borama District, has included community HIV/AIDS awareness training in its activities.

The environment and its conservation are part and parcel of the entire project. A big portion of the project intervention activities are comprised of construction of soil and water conservation structures such as soil bunds, stone terraces, check dams, gully rehabilitation, dykes for water diversion from feeder roads and harvesting of excessive water runoff through Berkads and catchment dams. A number of community-managed tree nurseries were implemented in 18 different sites in Somaliland (18 villages in Faraweyne, Salahley and Sabawanag districts). This has also taken place in Puntland around the villages and towns of Meleden, CeelDahir, Gardo, Garowe, Godob Jiran, Kob Dhexaad and Karin. Tree seedlings have been distributed and grown around all community water points in these villages. Most of these interventions will link temporary employment generation, rehabilitation of infrastructure and improvement of community services to watershed management and overall livelihood development.

### **Studies**

Two baseline livelihood assessments have been generated for two of the sub-project intervention sites (Beer and Balligubadle districts). The assessment pointed out there has been serious soil erosion and degradation of productive farming and pastoral land. This finding assisted the project in targeting its intervention to support soil erosion and catchment management measures, training and capacity building on land degradation and overall environmental management. Furthermore, market surveys are being conducted continuously on a monthly basis for food, as well as consumer and construction commodities in Somaliland, Puntland and South Central regions of Somalia.

### **III) KEY PARTNERSHIPS AND INTERAGENCY COLLABORATION:**

UNDP is liaising and coordinating with agencies such as ILO, FAO and UNOPS and government departments that provide the required technical expertise including the Ministry of Relief, Rehabilitation and Reintegration (MRR&R) Ministry of Water and Mineral Resources (MW&MR), MPDE and Ministry of Agriculture (MOA) to ensure that implemented physical structures meet required standards and can be used by the relevant beneficiaries with ease. The project is also closely linking its activities with other UNDP Country Programme activities in respective areas. The Recovery and Sustainable Livelihoods Program links with the ROLS programme in developing closer coordination in its field project interventions including the rehabilitation and equipping of Hargeisa Prison and training of artisans within the prison staff

### **Changes Introduced in Implementation**

Due to the current situation of outreach to UNDP project staff (a direct result of security and travel restrictions), remote mechanisms of supervision and monitoring through local consultancy firms have been introduced to strengthen project implementation and supervision. The local consultancy firm, Somali Consultancy Association (SOCA), has been tasked with supporting the monitoring of sub project activities, training and capacity building of partner institutions. The project equally formed project boards, steering committees and community management committees to oversee the implementation, monitoring, future ownership and sustainability of the project. All these different layers of management are meant to provide quality assurance, capacity building, ownership and sustainability of projects.

#### **IV) BEST PRACTICES & LESSONS LEARNED:**

One of the major recognitions of best practice in the watershed project has been the effective integration of EGER project objectives into those of IWSM project objectives. While maintaining the objective of providing temporary employment to a large proportion of vulnerable populations, the sub-projects were also able to undertake watershed management activities and address overall livelihood opportunities in an integrated manner. Without losing sight of project objectives, selection of interventions were carefully carried out in order to ensure that they addressed temporary employment, immediate cash injection, watershed management activities and overall natural resource management. Therefore, project interventions combined emergency interventions with development and early recovery interventions, in non-conflicting methodologies. Based on the one year experience of the project in all the three regions of the country, there are number of valuable lessons coming out of the project interventions.

The modality of project implementation, the use of pre-selected local NGO partnerships, reflects a positive indication of success, in terms of implementation, sustainability and capacity of local institutions in implementing projects. If the feedback received from different sources is anything to go by, it adds credibility to the fact that local institutions are able to implement projects on the ground. Furthermore, they have proved capable in providing opportunities for engaging in close collaboration with local communities and authorities. Such engagement is a key condition in making project goals and objectives achievable. Strengthening partnerships with local institutions has not only improved project implementation and brought services closer to the local communities but it has also increased the RSL programme's visibility, community acceptance of UNDP and has tremendously improved perception of communities about the role of UNDP as not only a partner of the government, but rather as a partner for all.

In light of the unpredictable security situation in the country, the current approach of the programme, including web-based data management systems and remote project management, is the most logical approach to proceed with the project development. The web-based data management system is a monitoring and reporting tool that provides detailed information on projects including: sector of intervention, geographic location, beneficiaries, total budget of projects, and profile of project implementing partners, the number of projects undertaken by an institution in any given year, project donors, and all other details pertaining to the project. The system is a dynamic database, which acts like a project ATLAS where all information of projects can be uploaded and accessed at different user levels.

Similarly, using temporary employment creation as an entry point to drive other objectives for the overall programme, these interventions have proven that emergency interventions can be combined with early recovery and development to create a programme that is responsive to all situations and to different sectors of the population at all times. In Somalia, every action and intervention has political and ethnic interpretation. The current strategy applied by the RSL Programme allows every community within the country, regardless of political alignment, to be covered under the RSL interventions. The country-wide coverage including Somaliland, Puntland and large areas of South Central, provides clear neutrality for UNDP, addresses needs for all, and is indicating an astute and worthwhile strategy to pursue. As such, a large percentage of the project intervention is related to water provision. As much as the interventions are mostly labour-intensive and water-based activities, particularly in Somalia, they encompass and address other issues such as health, livelihoods, economic and security issues. Therefore, the entry points of the project activities have addressed intended and un-intended objectives both in the immediate, medium and long term. The knock-on effect has been tremendous and should be emulated.

Strengths which have contributed significantly to the Project's success include:

- The project is purely community driven, implemented and operated through local initiatives
- Projects rely on direct community and local administration contributions, and direct investment in quantifiable levels
- All support provided includes a percentage of community contribution in the form of cash, material, equipment and human labour
- All supported projects have strong collaborations and partnership involvement to ensure success



- All supported projects are production and livelihood oriented, and of short duration to ensure immediate measurable results that directly impact the lives of the most vulnerable community members
- The project promotes transparency, community participation, community contribution and ownership

Despite these positive observations the following initial conclusions can be drawn:

1. Remote management was used as a result of restricted access of UNDP staff to project areas. This calls for flexibility and engagement of local partnership (NGOs, CBOs, local authorities and local consultancy firms and the private sector engagement).
2. Limited capacities of local partners and communities have become a major realization in the field. In this regard, in-depth assessment of potential partners has been undertaken. Coordinated and tailored capacity development (financial, management, monitoring, reporting, technical, operation and maintenance) systems have been initiated when needed. Enhanced planning and implementation capacity of local partners and communities for efficient service delivery has been strengthened.
3. It has often been observed that communities and partners expectations tend to be exaggerated. This has been addressed through active community participation and ownership of projects; increased community communication; optimize resource allocation and equitable targeting; diversification; expansion of capacities for fund raising.
4. At times, because of the huge needs of communities in project areas and the limited intervention of the project, there are possibilities of building up tensions in project areas. This has been addressed through continuous conflict monitoring; flexible implementation modalities; improved communication and transparency and equitable targeting of interventions.

## **V) WAY FORWARD:**

Depending on the funding situation, security realities, local partner capacities and operational constraints in the country, the Integrated Watershed Management Project proposes to scale up its activities in areas of relative peace, particularly Somaliland and Puntland, while maintaining a foothold in the Shabelle and Juba Valley corridors in terms of intervention. Project staff and local partners in the field have proven their capacities and abilities in implementing projects in the three regions in which the project operates. Based on the experiences of 2009, and the positive reputation established in the project areas, the project hopes to, in 2010:

- Continue the rehabilitation of basic and productive community infrastructure in order to enhance the attainment and localization of the MDG goals
- Continue support to community disaster mitigation and early warning component to strengthen their ability to withstand seasonal disasters and shocks and conflict mitigation skills
- Continue to enhance community capacity to operate, maintain and manage local services, provide and save valuable assets, maintain the fragile environment, and strengthen their capacities in conflict management
- Continued short term employment and cash injection into the local economy to contribute to stabilization
- Support communities in their endeavors to conserve and protect the environment and support ratification of the various environmental conventions to access funding and technical support

The 2010 Workplan was shared with partners, the Project Board and Steering Committee at the end of the year. It is expected to be approved early next year. Depending on the availability of funds, the project has the capacity to expand in scale and has reviewed a number of potential proposals for funding. In addition to the ongoing sub-project activities, there are six more project proposals from Somaliland and Puntland, which have been reviewed for possible support, should project funds be available.

## V) FINANCIAL REPORT

Award ID: 00056972  
Project ID: 00070417/ 70418/70153

### ANALYSIS OF EXPENDITURE FOR THE PERIOD JANUARY –DECEMBER 2009

Output	Key Activities	Account	Description	Original Budget Amount (USD)	Actual Expenditure
Somaliland Integrated Watershed Management	Project Management	61300	Salary & Post Adj Cost-IP Staff	84,300	84,291
		63500	Insurance & Security Costs	3,532	3532
		66100	Over Time & Night Differential	0	43
		71400	Contractual Services-individuals	37,820	29,041
		71600	Travel	5,950	4,439
		72100	Contractual Services-Companies	15,000	828
		72200	Equipment & Furniture	0	7,568
		72300	Materials & Goods	0	700
		72400	Communication & Audio Visual Equipment	0	4,610
		73500	Reimbursement Costs	7,852	8,414
		74100	Professional Services	6,948	0
		74500	Miscellaneous Expenses	30,774	27,247
		75100	Facilities and Administration	13,452	13,397
	Support Productive Infrastructure	71200	International Consultants	0	27,867
		71400	Contractual Services-individuals	0	8,770
		71600	Travel	0	694
		72100	Contractual Services-Companies	0	58,931
		72400	Communication & Audio Visual Equipment	0	-61
		72600	Grants	872,158	734,841
		73100	Rental & Maintenance of Premises	0	458
		73400	Rental & Maintenance of Other Equipment	0	662
		73500	Reimbursement Costs	13,609	2,025
		74500	Miscellaneous Expenses	21,244	20,095
		75100	Facilities and Administration	61,345	51,240
	Enhance Environment	72100	Contractual Services-Companies	8,629	32
		72200	Equipment & Furniture	0	8,849
		73500	Reimbursement Costs	483	0
		74500	Miscellaneous Expenses	301	0

Puntland Integrated Watershed Management	Project Management	71400	Contractual Services-individuals	40,000	52,386
		71600	Travel	13,000	14,876
		72400	Communic & Audio Visual Equip	0	165
		72500	Supplies	0	178
		73500	Reimbursement Costs	2,983	4,805
		74500	Miscellaneous Expenses	4,207	24,157
		75100	Facilities and Administration	3,938	5,915
	Support Productive Infrastructure	71600	Travel	0	-626.78
		72100	Contractual Services-Companies	50,000	-100,797
		72600	Grants	437,306	467,770
		73500	Reimbursement Costs	10,451	33,429
		74500	Miscellaneous Expenses	23,237	3,748
		75100	Facilities and Administration	28,461	22,126
South Central Integrated Watershed Management	Support Productive Infrastructure	72100	Contractual Services-Companies	200,000	0
		72600	Grants	0	199,530
		73500	Reimbursement Costs	11,193	0
		74500	Miscellaneous Expenses	6,720	3,220
		<b>GRAND TOTAL</b>		<b>2,046,204</b>	<b>1,829,394</b>

*EXPENDITURE BY CATEGORY FOR THE PERIOD JANUARY - DECEMBER 2009*

Category	Amount (USD)
Technical Assistance	1,688,043
General Management and Implementation Services	141,351
<b>Total</b>	<b>1,829,394</b>

*EXPENDITURE BY SOURCE OF FUNDS FOR THE PERIOD JANUARY - DECEMBER 2009*

Donor	Amount (USD)	Percentage
UNDP	306,085	17
NORWAY	1,523,309	83
<b>Total</b>	<b>1,829,394</b>	<b>100</b>

The financial report above reflects provisional financial information only. Final figures will be available from UNDP New York

## Integrated Water Shed Management Project: Annual Work Plan – All Zones

**UNDP OUTCOME:** Vulnerable and marginalized groups have improved sustainable food security and economic opportunities (Vulnerable communities have increased income from equitable and sustainable employment opportunities and are better able to manage natural resources)

**Year: 2010**

Total Annual Planned Budget: US\$ 3,850,000

Total Available Funding: US\$ 1,127,254

**Total Deficit (requires joint resource mobilization): US\$ 2,722,746**

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			Progress/Notes <i>To be updated on a quarterly basis</i>
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD	
<p><b>Output 1:</b> IWSM Project management, coordination and capacity building enhanced</p> <p><b>Baseline:</b> Project Management complete, Early Recovery coordination mechanism is weak and limited counterpart capacity in service delivery.</p> <p><i>Indicators: Project management team in place, early recovery coordination mechanism initiated and joint capacity building strategic framework formulated with JPLG and line ministries</i></p> <p><b>Targets:</b> Project management support staff in place, 5 coordination meetings conducted and capacity building framework discussed and endorsed by stakeholder Keep ATLAS dashboard green</p> <p><b>Related CP outcome:</b> 6</p>	<p>1.0 Activity Results: A functional project management in place, Annual Work Plans, Project Board (PB) reports, coordination meeting, capacity building and oversight mechanisms in place</p> <p><u>Activity Action</u></p> <ul style="list-style-type: none"> <li>- Updating Annual Work Plan consultations,</li> <li>- With the support of HDEU and line ministries, work towards localizing the MDGs</li> <li>- Conduct coordination meetings</li> <li>- Update/upload ATLAS dashboard</li> <li>- Continuous oversight, monitoring and visibility</li> <li>- Gender mainstreaming and sensitization will be ensured</li> </ul>					UNDP IWSM Project Management Team with the direction of UNDP RSL programme management team, line ministries, Local CSOs and consultancy firms	UNDP, Norway and others	Personnel, travel and coordination costs	400,000	<p>Close inter-programme coordination through joint programming initiatives (JPLG, HDEU, Other UN Agencies)</p> <p>Management, Coordination and capacity building activities are not fully funded. (USD 230,912 deficit)</p>

<p><b>Output 2: Puntland</b> Integrated Watershed Management enhanced for improved livelihoods</p> <p><b>Baseline:</b> <i>Degraded natural resources, resource based conflicts, high unemployment and poverty rate, poor water conveying and management system, limited livelihood opportunities</i></p> <p><b>Indicators:</b> <i>Number of Berkads constructed or rehabilitated; Kms of roads rehabilitated; number of gullies and catchment improved; number of catchment, dams constructed and number of boreholes drilled; Number of workers employed</i></p> <p><b>Targets:</b> <i>15 Berkads, 30kms of feeder roads, 50kms gullies, 3 boreholes, tree planting, targeting management committees, capacity building, catchments, dams and canals rehabilitated</i></p> <p><b>Related CP outcome:</b> 6</p>	<p>1. Activity Result Through participatory approach livelihoods of targeted vulnerable groups improved, disaster risk management and preparedness enhanced, resource based conflict addressed and managed</p> <p>Activity action:</p> <ul style="list-style-type: none"> <li>- Implement IWSM sub-projects in collaboration with stakeholders</li> <li>- Formulate disaster risk management and preparedness framework</li> <li>- Conduct conflict/peace development analysis (UNDP up-coming PDA to be the basis for this activity)</li> <li>- Gender mainstreaming and sensitization will be ensured</li> <li>- development and skills enhancement for employability</li> <li>- Conduct PB and coordination meetings</li> <li>- Continuous oversight, monitoring and visibility /communication</li> </ul>					<p>UNDP team, local authorities, management committees, CSOs, line ministries and consultancy firms</p>	<p>UNDP, Norway, Cost share with donors</p>	<p>MCGs/LOAs, professional contracts,</p>	<p>1,450,000</p>	<p>Activities are not fully funded (USD 1,111,824 deficit) that will require joint resources mobilization</p> <p>Within UNDP, ROLs/Community security JPLG, HSTF, PSD, HDEU, Communications</p> <p>Coordination with line ministries, civil society organisations, local authorities, management committees and other UN agencies where possible</p>
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<p><b>Output 3:Somaliland</b> Integrated Watershed Management enhanced for improved livelihoods</p> <p><b>Baseline:</b> <i>Degraded natural resources, resource based conflicts, high unemployment and poverty rate, poor water conveying and management system, limited livelihood opportunities</i></p> <p><b>Indicators:</b> <i>Number of Berkads constructed or rehabilitated; Kms of roads rehabilitated; number of gullies and catchment improved; number of catchment, dams constructed and number of boreholes drilled; Number of workers employed</i></p> <p><b>Targets:</b> <i>15 Berkads, 30kms of feeder roads, 50kms gullies, 3 boreholes, tree planting, targeting management committees, capacity building, catchments, dams and canals rehabilitated</i></p> <p><b>Related CP outcome:</b> 6</p>	<p>1. Activity Result Through participatory approach livelihoods of targeted vulnerable groups improved, disaster risk management and preparedness enhanced, resource based conflict addressed and managed</p> <p>Activity action:</p> <ul style="list-style-type: none"> <li>- Implement IWSM (including flood control) sub-projects in collaboration with various stakeholders</li> <li>- Formulate disaster risk management and preparedness framework</li> <li>- Analysis of resources based conflict</li> <li>- Gender mainstreaming and sensitization will be ensured</li> <li>- Continuous oversight, monitoring and visibility</li> <li>- Carryout capacity development and skills enhancement for employability</li> </ul>					<p>UNDP team, local authorities, management committees, CSOs, line ministries and consultancy firms</p>	<p>UNDP, Norway, Cost share with donors</p>	<p>MCGs/LOAs, professional contracts,</p>	<p>1,500,000</p>	<p>Activities are not fully funded (<b>USD 1,161,824 deficit</b>) that will require joint resources mobilization</p> <p>Within UNDP, ROLs/Community security JPLG, HSTF, PSD, HDEU, Communications</p> <p>Coordination with line ministries, civil society organisations, local authorities, management committees and other UN agencies where possible</p>
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<p><b>Output 4: South - Central</b> Integrated Watershed Management enhanced for improved livelihoods</p> <p><i>Baseline:</i> Degraded natural resources, resource based conflicts, high unemployment and poverty rate, poor water conveying and management system, limited livelihood opportunities</p> <p><i>Indicators:</i> Number of irrigation canals rehabilitated; Kms of roads rehabilitated; number of gullies and catchment improved; number of catchment, dams constructed and number of boreholes drilled; Number of workers employed</p> <p><i>Targets:</i> 10kms canal rehabilitation, 30kms of feeder roads, 50kms gullies, 3 boreholes, tree planting, targeting management committees, capacity building, catchments, dams and canals rehabilitated</p> <p><i>Related CP outcome:6</i></p>	<p>1. Activity Result Through participatory approach livelihoods of targeted vulnerable groups improved, disaster risk management (flood/droughts) and preparedness enhanced, resource based conflict addressed and managed</p> <p><b>Activity action:</b></p> <ul style="list-style-type: none"> <li>- Implement IWSM sub-projects in collaboration with stakeholders</li> <li>- Formulate disaster risk management and (flood / drought) preparedness framework</li> <li>- Conduct conflict/peace development analysis (UNDP up-coming PDA to be the basis for this activity)</li> <li>- Gender mainstreaming and sensitization will be ensured</li> <li>- Continuous oversight, monitoring and visibility</li> <li>- Carryout capacity development and skills enhancement for employability</li> </ul>					<p>UNDP team, local authorities, management committees, CSOs, line ministries and consultancy firms</p>	<p>UNDP, Norway, Cost share with donors</p>	<p>Consultancies, MCG/LOA</p>	<p>500,000</p>	<p>The IWSM project will closely work with EGER, ABER, HDEU, private sector, FAO and Agriculture and Livelihood Clusters</p> <p>Coordination with line ministries, civil society organisations, local authorities, and specialised UN agencies</p> <p>Activities are not fully funded (USD 49,098) that will require joint resources mobilization</p>
<p><b>TOTAL</b></p>									<p><b>3,850,000</b></p>	

## RISK LOG: Integrated Watershed Management (IWSM) Project

<i>Project Title: Integrated Watershed Management</i>			<i>Award ID:00045672</i>		<i>Date: 31 December 2009</i>		
#	Description	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Last Update	Status+
1	Flooding & drought	Environmental	Environmental shocks such as floods and droughts may impact on timely implementation and disrupt community participation  <i>P =4</i> <i>I = 4</i>	Develop early warning systems to mitigate or lessen the impact.  Time the activities to fit with the weather pattern and incorporate immediate livelihood support for the community	Project Manager	31/12/09	no change
2	Security/Safety	Security	Interfere with procurement or transportation of inputs and equipment.  <i>P =4</i> <i>I =4</i>	Use the local supply chain and utilize locally available materials where possible.	Project Manager	31/12/09	Increasing
			Fluid security environment may interfere with access to project sites or hinder the presence of the project personnel on the ground  <i>P =5</i> <i>I =5</i>	Implementation and management of the project through local staff, partners and transfer the risks.  Develop strong project information base and mitigation to reduce effects.  Regular monitoring with UNDSS.	Project Manager	31/12/09	Increasing
3	Project Management	Operational	Changes in the local administration may impact on timely implementation.  <i>P =4</i> <i>I =2</i>	Develop partnership agreements with local partners and administration and Entrench projects as community based.	Project Manager	31/12/09	No change



			Capacity of implementing partners may compromise on timely implementation  <i>P = 4</i>  <i>I = 4</i>	Build the capacity of the implementing partners before hand	Project Manager	31/12/09	No change
4	Financial management	Financial	Delayed reporting from the partners may delay release of subsequent tranches  <i>P = 3</i>  <i>I = 3</i>	Reporting should be done at the shortest time possible to allow timely reimbursement	Project Manager	31/12/09	No change
5	Government commitment political instability	Political	Political upheavals may affect project ownership by the authorities.  <i>P = 1</i>  <i>I = 2</i>	Entrench project as community based and build strong local ownership	Project Manager	31/12/09	No change
			Lack of political support for activities.  <i>P = 1</i>  <i>I = 1</i>	Sensitize all local stakeholders to the value and importance of the project  Develop communication tools to create positive image for the intervention	Project Manager	31/12/09	No change

\* Impact (1: very low; 6: very high)

\*\* Probability (1: very low; 6: very high)

+ e.g. dead, reducing, increasing, no change (*in Atlas, use the Management Response box*)