



**United Nations Development Programme
Somalia
Annual Work Plan 2018**

Project Title:	Daldhis (Build Your Country) - An integrated approach to re-establish the State-Citizen link in Jubaland and South West States of Somalia.
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):	<ol style="list-style-type: none"> 1. Strengthened enabling environment through Youth Engagement / Employment / PPP dialogue and local economic development 2. Rehabilitation of critical infrastructure through labour-intensive work in Baidoa/SWS and Kismayo/Jubaland
Implementing Partner:	UNDP
Responsible Parties:	UNDP, WARDO and HDC
Gender Marker:	2 – Project has gender equality as a significant objective.

Brief Description

This is the UNDP part of the Daldhis (build your country) project with the main goal to present a renewed commitment to working with local community leaders, elders, formal and informal justice services and newly selected local governments, in collaboration with state ministries, to entrench stability and peace, enhance social service delivery, provide economic opportunities for young men and women and provide an accessible system for resolution of people dispute and determination of their rights. In effect, by improving the demand and the offer of governance, project constitutes the first concerted programmatic effort to translate the Community Recovery and Extension of State Authority and Accountability (CRESTA/A) into practice.

Programme Period:	2018 - 2021
Key Result Area (Strategic Plan):	Advance poverty eradication in all its forms and dimensions
Atlas Award ID:	00085376
Start date:	January 2017
End date:	December 2018
PAC Meeting Date:	
Management Arrangements:	DIM

2018 AWP budget:	949,750
Total resources required:	949,750
Total allocated resources:	949,750
o Regular	
o Other:	
o Peace Building Fund	949,750
o TRAC	
Unfunded budget:	0
In-kind Contributions:	0

Agreed by Ministry of Labour and Social Affairs (MOLSA)

H.E. Mr. Salah Ahmed Jama, Minister

Agreed by UNDP:

Mr. George Conway, Country Director
Albert Soer, OIC for Conway

Annual Work Plan: Daldhis (Build Your Country) - Project #00104171, Year: 2018

EXPECTED OUTPUTS	MPTF Budget Category	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
			Outcome 2: Communities in South and Central Somalia generate the demand for, and benefit from local governance, security, justice, economic and social solutions							
Output 1: Strengthened enabling environment through Youth Engagement / Employment / PPP dialogue and local economic development. Indicators: - # of youth (women and men, boys and girls) trained in civic education and provided psycho-social support from each Region Targets: - 200 youth (at least 30% women and girls) in Baidoa and Kismayo, provided with support, training and education (100 from each Region) Baseline: - 0% of selected youth (women and men, boys and girls) trained	Contractual Services	1.1 Provide training on socio-economic rehabilitation of youth at risk - Project teams prepared for implementation. - Training of Trainers (TOT) training sessions conducted for mentors - Social rehabilitation and mentoring for young adults provided - Participatory consultations, reviews, and market assessments conducted and training focus setup - Training Centre Assessments conducted and their requirements identified - TOT training sessions provided for 20 trades trainers - Operational training equipment procured - Training workshop facilities strengthened through technology transfers/infrastructure - Conduct capacity-building support for local technical counterparts - Market-based vocational training and education and business skills training provided. (Particularly in viable trades/livelihoods areas). - Support economic participation of beneficiaries through providing them tools, training, and equipment packages Job placements schemes and apprenticeships established	X	X			009091 (WARDO)	PBF	72100 Contractual Services- Companies	161,276.98
							009012 (HDC)	PBF	72100 Contractual Services – Companies	161,276.99
	General Operating & Other Direct Costs						001981 (UNDP)	PBF	64300 Staff-related cost (DPC)	29,352.41
	Indirect Support Costs								74500 General Operating Expenses (DPC)	12,579.60
									75100 GMS	25,514.02
								Sub-total	390,000	

EXPECTED OUTPUTS	MPTF Budget Category	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>Output 2: Rehabilitation of critical infrastructure through labour-intensive work in Baidoa/SWS and Kismayo/Jubaland</p> <p>Indicator:</p> <ul style="list-style-type: none"> - Number of public infrastructure rehabilitated and quality of work and end users' satisfaction <p>Target:</p> <ul style="list-style-type: none"> - At least 2 public infrastructure (one from each region) rehabilitated; and full satisfaction of the end users <p>Baseline:</p> <ul style="list-style-type: none"> - The infrastructure to be selected are not in working condition 	Contractual Services	<p>2.1 Short-term employment opportunities through cash for work created and infrastructure rehabilitated</p> <ul style="list-style-type: none"> - Consult relevant authorities and communities and identify productive assets for rehabilitation - Assess the infrastructure and develop designs, Bill of Quantities (BOQs), and implementation plans - Review and approve the designs by the local authorities; - Select a local service provider for the construction of infrastructure rehabilitation work from each of 2 districts - Select the youth and women who are unemployed and disadvantaged from the local communities, in consultation with local authorities - Rehabilitate the infrastructure using labour intensive cash for work modality for short-term employment creation - Monitor the implementation of the activities - Handover the rehabilitated infrastructure to the local communities. 		X	X		001981 UNDP	PBF	72100 Contractual Services - Companies	393,450.5
	General Operating & Other Direct Costs		001981 (UNDP)					64300 Staff-related cost (DPC)	35,804.00	
	Indirect Support Costs							74500 General Operating Expenses (DPC)	15,344.57	
								75100 GMS	31,121.93	
								Sub-total	<u>475,721</u>	

EXPECTED OUTPUTS	MPTF Budget Category	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>Output 3: Project effectively and efficiently implemented and managed</p> <p>Indicators:</p> <ul style="list-style-type: none"> - Rate of project delivery - # of project board meeting held - # of Project Board reports generated <p>Targets:</p> <ul style="list-style-type: none"> - 100% delivery rate - 3 Project Boards held - 3 project Progress and monitoring reports generated <p>Baseline:</p> <ul style="list-style-type: none"> - 14% delivery rate - 3 project board meeting held - 3 project progress and monitoring report generated 	Staff & other personnel costs	<p>3.1. Project implemented and managed effectively and efficiently</p> <ul style="list-style-type: none"> - Recruit 1 Area Manager, 1 Civil Engineer and 1 Sr. Project Assistant - Plan the activities - Select the Service Providers - Monitor the activities - Review the progress of the activities - Take corrective measures to address the emerging issues - Develop regular progress reports - Strengthen partnership and mobilize resources locally - Develop effective communication mechanism and visibility 		X	X		001981 (UNDP)	PBF	71400 Service Contacts	45,000
	Supplies, Commodities, Materials		71600 Travel	5,497.15						
	Equipment, vehicles & furniture including depreciation		72200 Equip & Furniture	5,000						
	Travel		72500 Supplies	5,000						
	General operating & other direct costs		73300 Rental & maintenance of IT Equip	9,000						
	Indirect support costs		64300 Staff-related cost (DPC)	6,324.24						
			74500 General Operating Expenses (DPC)	2,710.39						
			75100 GMS	5,497.22						
			Sub-total	84,029						
	TOTAL									