

UNITED NATIONS DEVELOPMENT PROGRAMME SOMALIA

Annual Work Plan 2015

Project Title:	Mogadishu Clean-Up Support Project					
UNSAS Outcome(2):	Somali people benefit from poverty reduction through improved livelihood decent work, equitable and sustainable economic development					
Expected CP Outcome(3): (Those linked to the project and extracted from the CPAP)	Somali women and men benefit from increased sustainable livelihoo opportunities and improved natural resources management					
Somali Compact relevance:	PSG 4 Priority 1: Enhance the productivity of high priority sectors and related value chains, including through the rehabilitation and expansion of critical infrastructure for transport, market access, trade, and energy; and Priority 2: Expand opportunities for youth employment through job creation and skills development. Cross cutting: Gender and Bringing tangible results to people.					
Project Gender Marker Score:	2 – Project has gender equality as a significant objective.					
Initiation Plan Start Date:	15th February 2015					
Initiation Plan End Date:	15 th October 2015					
Implementing Agencies:	United Nations Development Programme (UNDP)					

Brief Description

This Project Initiation Plan (PIP) is intended to initiate a clean-up operation in selected districts of Mogadishu City. In addition to significant environmental health and access benefits, the project will also create short-term employment. The project has a complementary public outreach and awareness component that will be essential to improving urban waste management practices.

This PIP has been developed in close consultation with Benadir Regional Administration (BRA) and district authorities. The total budget for the PIP is USD 594,150. The PIP will remain in place until a full project document is developed, within a one year period from the start of project activities.

Programme Period: October 2014 to July 2015	Total resources required	\$594,150
CPAP Programme Component: Atlas Award ID: PAC Meeting Date: 30 th September 2014	Total resources required Total allocated resources: Regular UNDP Core Other: Donor Donor Government Unfunded budget: In-kind Contributions	\$594,150 \$594,150

Agreed by: George Conway, Country Director UNDP:

Agreed by: Brig. General, Hassan Mohamed Hussein (Muungaab)

Mayor of Mogadishu and Governor of Benadir Regional Administration (BRA):

I. ANNUAL WORK PLAN: MOGADISHU CLEAN-UP PROJECT

Year: February 2015 – October 2015

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME		RESPONSIBLE	PLANNED BUDGET				
And baseline, indicators including annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount
Output 1: City cleanliness and road access improved Baseline: - Currently no mechanism for waste collection in this area - TBD - TBD Indicators: - No. of tons of waste collected and disposed - Length of roads and spaces cleared - No. of households, , benefiting from improved road and city cleanliness. Targets: - Over 5,000 tons of waste and debris collection - Over 10 kilometre of roads cleared	Activity Result 1. BRA and communities mobilized for the clean-up campaign Action 1.1 Conduct project inception workshop for target district authorities and stakeholders and develop a clean-up timetable Action 1.2 Select target areas within the identified 6 districts for the project intervention Action 1.3 BRA, community leaders and representatives to identify and select beneficiaries in a conflict and gender sensitive manner Action 1.4 Mobilise and advise local residents					UNDP, BRA and Relevant District Authorities	UNDP TRAC	75700 - Workshop 71300 District waste mapping & consultations 71200 - Consultation 72600 - Social workers incentives	4,000 5,000 3,000 12,000
- TBD. No. of households target	in the target districts to remove wastes from their properties to be collected							Subtotal	24,000

Output 2: Short term employment generated through labour intensive cash for work					UNDP TRAC	71200 - Consultant support and facilitation	4,000
Baseline: - Currently there are no mechanisms in place for city cleanliness and no work on ground for the same. - Limited job opportunities for target beneficiaries	Activity Result 2. Short employment opportunities created for 2000 skilled and unskilled workers Action 2.1 With the support of the police			UNDP Somalia	UNDP TRAC	72300- Tools and equipment 72200 -Tractor and tracks 72600 - Daily wages of	15,000 75,000
in the area. No income for the target beneficiaries. Indicators: No. of work days generated No. of skilled and unskilled workers, sex disaggregated, provided with short term employment Overall income earned by skilled and unskilled workers. Targets:	demining department and other stakeholders undertake site assessment and preparation work. Action 2.2 Provide necessary equipment, tools and information to short term employees Action 2.3 Identify and hire essential machineries (tractor and tracks) required to support the clean-up work. Action 2.4 Compensate workers with minimum daily wage rate.			Partners: BRA, Relevant District Authorities, NGOs and CBOs	UNDP TRAC UNDP TRAC UNDP TRAC UNDP TRAC UNDP TRAC UNDP TRAC	USD 5 for 30 days and 2000 workers	300,000
 60,000 workdays 2000 short term employment opportunities Overall \$300,000 by 2000 workers during project life. 						Subtotal	394,000

Output 3: Public Outreach and Awareness on City Cleanliness					UNDP TRAC	75700 - Consultation workshop and expert	5,000
Baseline: - Limited public awareness and outreach on city	Activity Result 3. Public outreach and awareness				UNDP TRAC	72400 - Awareness and outreach	12,000
cleanliness and sanitation Indicators:	on city cleanliness created.				UNDP TRAC	campaigns/events 4 72400 - Publicity and visibility, media outreach	15,000
 No. of awareness events conducted No. of visibility materials distributed (signboards, banners and stickers, clothing) 	Action 3.1 Develop project outreach and awareness plan.			UNDP Somalia Partners:	UNDP TRAC	72400 - Signboards and containers:	15,000
No. of radio and TV programmes released Garbage containers distributed in # of areas Taggets:	 Action 3.2 Organize and conduct public outreach and awareness campaign events Action 3.3 Develop and distribute publicity 			BRA, Relevant District	UNDP TRAC	72400 - Printed materials	15,000
- At least 2 main awareness events conducted - 320 visibility materials	material including visibility and awareness messages through the local media (Radios, TVs and Websites)			Authorities, media, NGOs and CBOs	UNDP TRAC UNDP TRAC		
 2. radio and TV programmes developed and released TBD No. of garbage containers distributed Garbage containers distributed on at least 2 	 Action 3.4 Erect project signboards and put locally produced garbage containers at the main roads, working sites, and the selected district offices 				UNDP TRAC UNDP TRAC UNDP TRAC		
major roads of Mogadishu	 Action 3.5 Prepare printed materials (t-shirts, scarves, high vis vests, leaflets, posters) for the city clean-up campaign events 					Subtotal	62,000
Output 4: Project effectively managed					UNDP TRAC UNDP TRAC UNDP TRAC	71400 - Service Contract: 73100 - Premises	30,000 17,850 12,750
Baseline: - Zero Indicators:	Activity Result 4. Project management and implementation systems and processes				UNDP TRAC UNDP TRAC UNDP TRAC	74500 - Security equip/support 74500 M&E / Oversight	25,500
 Project board meeting Project consultation meetings held regularly Coordination meetings with stakeholders help 	<u>established.</u><u>Action 4.1</u> Establishing partnerships with			UNDP Somalia	UNDP TRAC	74500 Comms support 74500 - Operations	5,100
regularly Targets:	relevant stakeholders established • Action 4.2 Organizing and conducting project board and coordination meetings regularly					support	22,950
 At least one project board meetinf Five project meeting held in 2015 with stakeholders 	 Action 4.3 Provide efficient project and operations support Action 4.4 Provide oversight through regular 						
	monitoring, reporting, visits and meetings.					Subtotal	114,150
TOTAL							594,150