

Annual Work Plan 2016

Project Title: Youth and Social Cohesion Project															
OP/Country Programme Outcome 3.3:	Vulnerable populations in crises situations benefit from improved prevention, risk reduction & response (mitigation), and are assisted to reach development goals including MDG targets														
Country Programme Output 3.3.1:	Vulnerable communities, particularly women affected by crises have access to training, entrepreneurship, livelihoods and community infrastructure														
Project Outputs: <i>(Those that will result from the project and are taken from the Project Strategy)</i>	<ol style="list-style-type: none"> Enhanced understanding among institutions and civil society organizations regarding the drivers of conflict and radicalization amongst youth Social cohesion and community resilience strengthened in KPK 														
Implementing Partner:	UNDP														
Responsible Parties:	UNDP														
<p style="text-align: center;">Project Brief Description</p> <p>The core objective of the UNDP Youth and Social Cohesion Project is to support the government of Pakistan to better respond to the drivers and triggers of armed violence; and identify alternative pathways for youth in conflict-prone areas to mitigate violence and strengthen social cohesion. The project will in partnership with the Government of Pakistan; research and analyse the relationship between development and conflict, with a particular focus on youth. By working directly with local communities in establishing community centres and organizing social mobilization activities, UNDP will seek to bring a more practical and evidence-based approach for addressing armed violence reduction in Pakistan. At the institutional level, the project will support the Department of Home and Tribal Affairs in Khyber Pakhtunkhwa in responding to pressing security challenges including waves of temporary dislocated people, armed violence, unemployed youth and new delegations of authority- following the 18th amendment.</p> <p>The project will focus on three main interconnected areas of work:</p> <ol style="list-style-type: none"> 1) Research, in-depth studies and mapping of actors working on conflict across Pakistan- identifying alternative pathways to prevent youth turning to armed violence. 2) Development of a virtual incident tracking tool in Khyber Pakhtunkhwa; and 3) Targeted community programme interventions in Khyber Pakhtunkhwa. 															
Atlas Award ID: 00086132 Atlas Project ID: 00093478 Start date: 1 Jan 2015 End Date: 31 Dec 2017 PAC Meeting Date: 1 December, 2015 Project Board Meeting Date: 10 December, 2015	<table> <tr> <td>Total allocated resources:</td> <td style="text-align: right;">1,635,323</td> </tr> <tr> <td>• Specific donors:</td> <td></td> </tr> <tr> <td> ○ Norway</td> <td style="text-align: right;">1,241,392</td> </tr> <tr> <td> ○ UNTFHS</td> <td style="text-align: right;">356,980</td> </tr> <tr> <td> ○ Telenor</td> <td style="text-align: right;">36,951</td> </tr> <tr> <td>Unfunded budget:</td> <td style="text-align: right;">-</td> </tr> <tr> <td>In-kind Contributions</td> <td></td> </tr> </table>	Total allocated resources:	1,635,323	• Specific donors:		○ Norway	1,241,392	○ UNTFHS	356,980	○ Telenor	36,951	Unfunded budget:	-	In-kind Contributions	
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Agreed by UNDP (CD / DCD-P):

[Signature] 21/6/16

<p>data and develops incident and analytical reports.</p> <p>Scale-3 (Moderately): Production and outreach capacity of the incident mapping platform increased. Trainings delivered and Consortium of Partners established.</p> <p>Scale-4 (Mostly fully): Incident mapping tool is effectively operational: Platform's proactively available to stakeholders and scope of activities reviewed and potentially scale up or scale down activities and maximize programmatic support.</p> <p>Baseline:</p> <p>1.1. Scale-1: Not adequately (up to 25%)</p> <p>1.2. Scale-1: Not adequately (up to 25%)</p> <p>1.3. Scale-1: Not adequately</p> <p>Targets:</p> <p>1.1. Scale-3: Partially (50%-75%)</p> <p>1.2. Scale-3: Partially (50%-75%)</p> <p>1.3. Scale-3: Moderately</p>	Action 1.3.1 b: Populating platform with current available data, aggregating data and developing incident and analytical reports Int. Consultant	X	X	X	X	X	UNDP	UNTFHS/ Norway	Contractual services companies/IC (72100/71200)	47,000 47,000	
	Action 1.3.1 c: Networking incident mapping platform with KPK government, CSOs, public and research community				X	X	UNDP	Norway	UNV – Intl & National /IC (71500/71300)	15,000 5,000 5,000	
<p>Output - 2: Social cohesion and community resilience strengthened in KPK</p> <p>Indicators:</p> <p>2.1. Extent to which people's engagement and satisfaction with community services among the target population has improved.</p> <p>Scale-1 (Not adequately upto 25%): Baseline survey conducted in D.I.Khan in 2014</p> <p>Scale-2 (Very Partially 26%-50%): Land for 3 community centers identified, 10 social services schemes begun, social mobilization initiatives undertaken and 6 local support organizations developed in UC MusaZai, DI Khan district.</p>	Activity Result 2.1.1: Social mobilization initiatives undertaken and local support organizations developed										
	Action 2.1.1 a: Establishing 4-5 local support organizations in 5 selected union councils in southern KPK	X	X	X	X	X	UNDP	Norway	Social mobilization	-	
	Action 2.1.1 b: 3 Baseline studies for impact evaluation in 3 selected union councils of southern KPK	X	X				UNDP	UNTFHS	Contractual services companies (72100)	30, 000 13,000	

<p>Scale-3 (Partially 50%-75%): 8 community centers established, upto 20 social services schemes completed, 4 local support organizations developed</p> <p>Scale-4 (Largely 75% and above): community engagement and participation enhanced to strengthen community resilience especially youth in the targeted districts</p>	Activity Result 2.1.2: Access to basic infrastructure and open social spaces increased											
	X	X	X	X				UNDP	UNTFHS	MCGA/Constructi on companies (72600/72100)	180,000	
	Action 2.1.2 a: Constructing, establishing and operationalizing 7 community centers											
	X	X	X	X				UNDP	Norway	MCGA (72600)	118,000	
	Action 2.1.2 b: Rehabilitating up to 15 community infrastructure schemes based on community needs											
	Activity Result 2.2.1: community engagement and participation enhanced to strengthen resilience											
	X	X	X	X				UNDP	Norway	RPA (72600)	47,500	
	Action 2.2.1 a: Conducting Sports and recreational activities for more than 50,000 youth											
	X	X	X	X								116,100
	Action 2.2.1 b: Providing 2 trainings on : a) skill development for 310 youth b)mentorship programme for 600 youth											
<p>2.2. Extent to which young people's attitude towards armed and political violence changed.</p> <p>Scale-1 (Not at all 0%): Absence of prior perception survey data for target community for D.I.Khan</p> <p>Scale-2 (To some extent upto 55%): Selection of CSOs to implement the 3 major trainings for youth on a) mentorship, b) youth and skill development, and c) sports & recreational activities; Assessment carried out to disburse grants to widows for enterprise development.</p> <p>Scale-3 (To a significant extent between 55% and 85%): Implementation 3 major trainings a) mentorship program for 200 youth, b) youth and skill development program for 150 youth, c) sports and recreational activities for 5000 youth d) 2 DRR trainings for 50 men and women</p> <p>Scale-4 (to a full extent between 85% to 100%): Endline and evidence based research and perception surveys completed to gauge people's attitudes towards armed violence.</p>	X	X	X	X				UNDP	Norway	MCGA (72600)	10,000	
	Action 2.2.1 d: 2 DRR trainings for more than 100 men and women											
	Activity Result 2.2.2: Evidence-based research and perception surveys in selected UCs of D.I. Khan completed											
	Baseline:											
	2.1. Scale-1: Not adequately (upto 25%)											
	2.2. Scale-1: Not at all (0%)											
	Targets:											

<p>2.1. Scale-3: (Partially 50%-75%)</p> <p>2.2. Scale-3: (To a significant extent between 55% and 85%):</p>	<p>Action 2.2.2 a: Conducting research study on conflict mapping in 4 selected districts of KPK</p>	X	X	X	X	X	UNDP	Norway	Consultant (72100)and travel costs	44,000
	<p>Activity Result 3.1.1: Project management structure in place</p>									
	<p>Action 3.1.1 a: Project personnel cost</p>	X	X	X	X	X	UNDP	Norway/ UNTFHS	Salary costs(71400/61300)	400,906 21,991
	<p>Action 3.1.1 b: Incurring and disbursing project operational cost</p>	X	X	X	X	X	UNDP	Norway/ Telenor	Procurement of office equipment operational office costs(10000), travel	111,005 34,214
	<p>Action 3.1.1 c: Project communication strategy developed and operationalized through short documentaries, publications, case studies and media stories</p>	X	X	X	X	X	UNDP	Norway	Contractual services companies (72100)	10,000
	<p>Action 3.1.1 d- Direct Project Cost</p>						UNDP	UNTFHS/ Norway		38,546 14,573
Total Programme Cost										1,514,188
General Management Services (8%)										121,135
Total Cost										1,635,323

II. Monitoring Plan 2016

(Include all monitoring and evaluation activities/events)

Project ID: 00093487 Project Title: Youth and Social Cohesion Project

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule / Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
CPAP Outcome 3.3: Vulnerable populations in crises situations benefit from improved prevention, risk reduction & response (mitigation), and are assisted to reach development goals including MDG targets	Number of affected/eligible population that have returned to pre-disaster income and production levels with 18 months	Baseline survey conducted in 2014	5 union councils in 4 Districts	Verification of community discussions	Quarterly	M&E Officer		UNDP support to provincial government will result in strengthened capacity of the provincial institutions and the communities
CPAP Output 3.3.1: Vulnerable communities, particularly women, affected by crises have access to training, entrepreneurship, livelihoods and community infrastructure.	Number of crises-affected population (sex-aggregated) with improved livelihood, economic opportunities and community infrastructure	20 million people affected by floods in 2010; 5 million affected by floods in 2011; 1.5 million affected by crises in Federally Administered Tribal	At least 20% of crises affected households particularly female headed households, in target areas are assisted to improve their livelihoods and socio-economic conditions.	Community network discussions	Quarterly	Project Coordinator		Communities will be able to express their opinion and give input to government interventions

Project Output 1: Enhanced understanding among institutions and civil society organizations regarding the drivers of conflict and radicalization amongst youth	<p>Extent to which Government and civil society organizations have enhanced understanding of drivers of violence and intolerance among youth</p>	<p>Areas; 1.7 million refugees</p> <p>Scale-1: No significant consensus and understanding of conflict drivers and armed violence among youth across government and civil society stakeholders</p>	<p>Scale-3: 11CoPs meetings conducted; 4 meetings conducted with Advisory Committee on prevention of armed violence; 4 meetings conducted with the Donor & Partner Working Group.</p>	<p>Meetings, Workshops, Reports</p>	<p>Quarterly</p>	<p>Project Coordinator</p>	<p>20,000</p>	<p>Partnerships with national CSOs and Universities</p>	
	<p>Extent to which project's capacity enhanced to identify and implement tailored and effective youth centric interventions</p>	<p>Scale-1: No multilateral platform exists to conduct research and share knowledge for programmatic interventions</p>	<p>Scale-3: 3 Research grants and seed funds disbursed to selected National and International Institutions to understand drivers of conflict and violence; 2 Consultative workshops on disseminating the research</p>	<p>Workshops, conferences, research studies</p>	<p>Quarterly</p>	<p>Research Analyst, Project Coordinator, M&E Officer</p>	<p>150,000 20,000</p>	<p>Coordination with national international organizations</p>	

	Extent to which virtual incident mapping tool is effectively operational	Scale-1: Virtual incident mapping tool not available for use across relevant institutions and stakeholders in KPK	Scale-3: Production and outreach capacity of the incident mapping platform increased. Trainings delivered and consortium partners established	Open source information including: English and national newspapers, radio, TV and police reports	Quarterly	Incident mapping team	100,000 30,000 12,000	Cooperation and coordination with Ministry of Home and Tribal affairs, Coordination with the university of Peshawar
Project Output 2: Social cohesion and community resilience strengthened in KPK	Extent to which people's engagement and satisfaction with community services among the target population has improved	Scale-1: baseline survey conducted in 2014	Scale-3: 8 community centers established and operational; 20 social services schemes implemented, 5 local support organizations developed	Meetings with government partners, selection of CSOs for the implementation of training programs and rehabilitation of infrastructure schemes, Selection of construction firms for the construction of the community centers,	Quarterly	Project Coordinator, M&E Officer	310,302 39,698 150,000	Coordination with the provincial government, willingness of the community for volunteerism,
	Extent to which young people's attitude towards	Scale-1: Absence of prior	Implementation of 3 major trainings a)	Perception surveys, Selection of	Quarterly	Project Coordinator, M&E	40,000 80,000 30,000	Successful implementation of trainings with

	armed and political violence changed	perception survey for data target community for D.I.Khan	mentorship program for 200 youth, b) youth and skill development program for 150 youth, c) sports and recreational activities for 5000 youth	CSOs to conduct trainings, short documentary	Officer		maximum participation of community members
			2 DRR Trainings for 50 men and women	Selection of consultant to conduct the DRR trainings, Training Reports	Quarterly	Field Team	Maximum participation of community members especially women

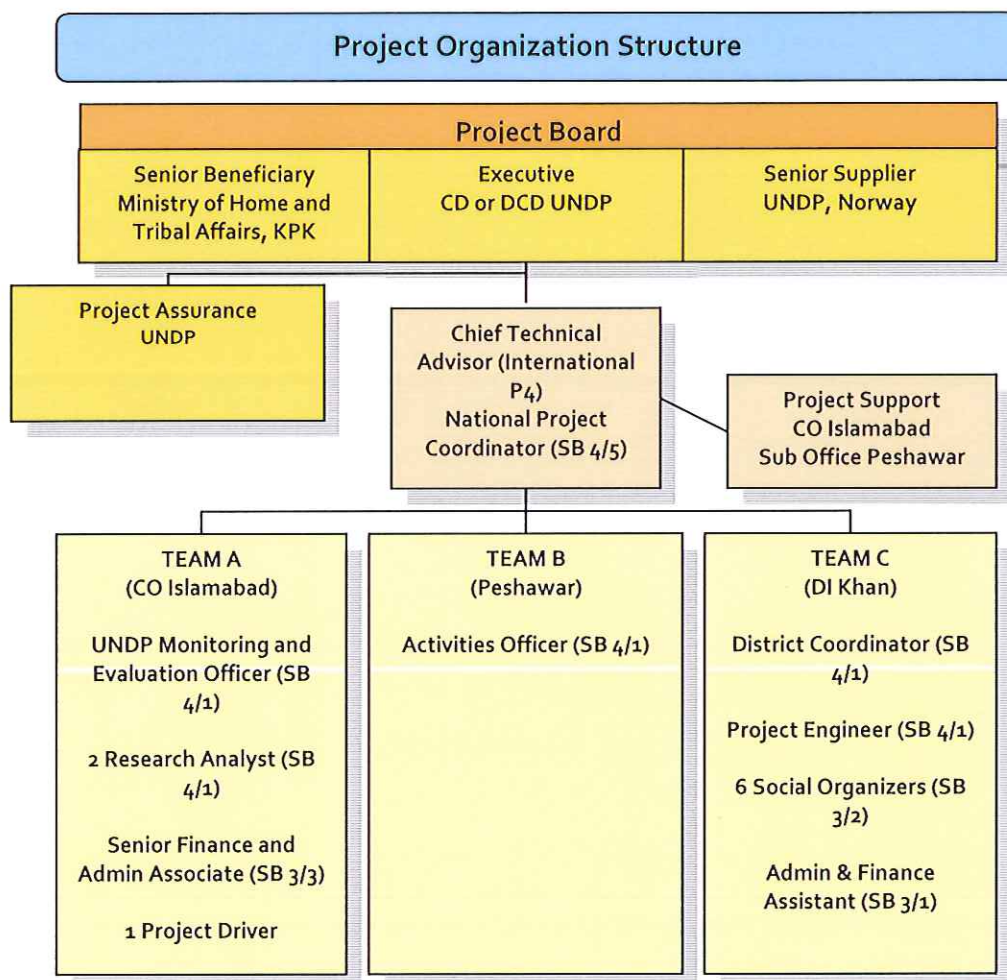
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IV. Procurement Plan 2016
Project ID: 00093478 Project Title: Youth & Social Cohesion Project

#	Description	Type (good, service, works)	Estimate d Budget (\$)	Responsible party (UNDP/EA D/ IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announc ement Target Date	Evaluati on Target Date	Committ ee Review (CAP, RACP, etc)	Committe e Review Target Date	Contr act Start Date	Contr act End Date	Respon sible project staff
1.	Procurement of assets for community centers	Goods	20,000	UNDP	RFQ	Feb, 2016	Mar, 2016	N/A	N/A	Apr, 2016	Dec, 2016	AFA
2.	Procurement of hardware and equipment	Goods	10,000	UNDP	LTA	N/A	N/A	N/A	N/A	N/A	N/A	AFA

V. Management Arrangements



VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline / Target Date	Activity	Primary Responsibility
30 October 2015	Submit draft 2016 AWP to UNDP Program Officer for review (AWP draft developed in consultation with partners)	Project Manager
01 – 06 November 2015	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD & Program Officer
07 – 13 November 2015	Final Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	SMU - DCD-P
15 November - 15 December 2015	Schedule Project Steering Committees to: a) Review of project contribution to results and financial delivery 2015 b) Review and endorsement of AWP 2016	Project Director/ Project Manager
18 December 2015	Submit signed AWP and, where applicable in NIM projects, Letter of Service, to UNDP for final review and signature by UNDP DCD-P	ACDs, with Project Director/ Project Manager
31 December	All budgets uploaded in ATLAS and KK'd	
31 January 2016	Submit final Annual Progress Report: submit revised Project Briefs	
30 January to 31 December, 2016	Submit Monthly and Quarterly Reports	Project Coordinator/M&E Officer

VII. Legal Context

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the [Supplemental Provisions](#) to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Alternative A [where the Implementing Partner is a government agency (NIM) or an NGO/IGO]

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.

Alternative B [where the Implementing Partner is UNDP (DIM), the UN, a fund/programme of the UN, or a UN agency]

[UNDP] [Name of UN Agency] as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

[UNDP] [Name of UN Agency] agrees to undertake all reasonable efforts to ensure that none of the [project funds]² [UNDP funds received pursuant to the Project Document]³ are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

¹ Use bracketed text only when IP is an NGO/IGO

² To be used where UNDP is the Implementing Partner

³ To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

ANNEXES

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreement signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc)
- Annex 7: Terms of Reference for key project personnel should be developed and attached

OFFLINE RISK LOG

(see [Deliverable Description](#) for the Risk Log regarding its purpose and use)

Project Title: Youth and Social Cohesion Project					Award ID:			Date:	
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Conflict or natural disaster prevents UNDP from working in DI Khan	11 November, 2015	Environmental Political	P = 2 I = 5	Close contact with the provincial authorities	Project Coordinator	CTA	December, 2016	Active
2	UNDP not given NOC to do field work and perception surveys in Khyber Pakhtunkhwa	11 November, 2015	Organizational Political Strategic	P = 3 I = 4	Close coordination with the Ministry of Home and Tribal Affairs	Project Coordinator	CTA	December, 2016	Active
3	Expansion of project activities to other areas of KPK	11 November, 2015	Political Environmental Security	P = 2 I = 4	Close coordination with provincial authorities	Project Coordinator	CTA	December, 2016	Active
4	No previous experience of working with elected local government	11 November, 2015	Political	P = 3 I = 4	Close coordination and developing relationship with the elected local government	Project Coordinator	CTA	December, 2016	Active
5	No previous experience of working with the Private Sector (Telenor)	11 November, 2015	Organizational Strategic	P = 2 I = 3	Close coordination and developing relationship with Telenor senior management and local government	Project Coordinator	CTA	December, 2016	Active