

21/8/2019



UN Development Programme Iraq - Baghdad

Project: 00115890
Project Title: Support to Security & Justice Sector Governance in Iraq
Start Year: 2019
End Year: 2021
Implementing Partner: UNDP

| Budget (US\$) as of Last Revision on 20-December-2018 | | |
|---|--------------------------------------|---------------------|
| Donor | Fund | Amount |
| DEN | 30000 Programme Cost Sharing | 1,372,160.40 |
| GER | 30000 Programme Cost Sharing | 1,124,113.58 |
| UNDP | 30084 Prog Resources from 11888 | 0.00 |
| JPN | 32045 JPN - Partnership Devt Pgm PCF | 1,805,452.19 |
| Total Budget (2019 and Beyond) | | 4,301,726.17 |
| Total Utilization (2018 and Prior) | | 0.00 |
| Project Total | | 4,301,726.17 |
| Unprogrammed/Unfunded | | 0.00 |

Responsible Parties: UNDP
IRQ-UFUQ Organization
IRQ - Iraqi Human Right Watch
IRQ-Hope Organization
IRQ - Hela Center
IRQ - Al-Noor Universal
IRQ - Alkhamiat Organization
IRQ - OROKOM Organization
IRQ - Al-Nawaeer Organization

Revision Type:

Project Description:

This is the 4th budget revision made for Project ID 00113282 to carry forward JSB unspent to 2020

Agreed by: Chamila Hemmathagana *T. Hemmathagana*

Agreed by: For/ Azeez Adesina- Finance Unit *[Signature]*

Agreed by:

Agreed by:

Zena Ali Ahmad *[Signature]* 25/8/2019

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| | |
|---|--|
| Atlas Award ID: 00115890 | Annual Work Plan (AWP) 2020 |
| Atlas Project ID: 00113282 | |
| Project/Programme Title: | Support to Security & Justice Sector Governance in Iraq |
| Atlas OUTPUT | Support to Security & Justice Sector Governance in Iraq |
| Applicable Key Result Area (from 2019-2021 Strategic Plan): | Reformed legal and law enforcement institutions that are more transparent and accountable. |
| CPAP Outcome: | Security and justice sector institutions are better able to provide a safe and secure environment for the people of Iraq |
| CPAP Output(s): | |



| EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i> | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | M | | | | RESP. ORG. | D | Fund Code | Donor Name | Donor Code | Account Code | Budget Description | Amount USD |
|---|---|-----|-----|-----|------|------------|---------|-----------|------------|--------------------------------------|--------------------------------------|--------------------|-------------|
| | | Q 1 | Q 2 | Q 3 | Q 4 | | | | | | | | |
| Output 1: Strategic advisory, coordination and capacity development support provided to strengthen security sector governance (GEN 2) Indicator: 1.1 i) Types of technical advisory support provided by UNDP to the Government of Iraq on Security Sector Reform Programme (SSRP) implementation; and, ii) Feedback on the technical advisory support provided from relevant stakeholders. Baseline: Technical Advice (TA) included support for SSRP and implementation model and M&E framework formulation, training on M&E, Advice and assistance on democratic oversight and accountability system with a specific focus on helping the Parliamentary Security and Defence Committee (SDC) and civil society to play an effective role in this sphere. Also include TA to develop SDC by-laws and drafting a security partnership MoU between the legislature and the executive Stakeholder feedback not assessed. Target (2019): SSRP implementation mechanism is fully operational. Indicator: 1.2 a) # and type of trainings provided to each relevant Government Institution, the Judiciary and the Parliamentary Security and Defence Committee (SDC) Baseline: Trainings were provided on M&E methodology in the implementation of SSRP and NSS; criminal case handling to judges and prosecutors; improving effectiveness of local police service (IELP); democratic oversight and accountability; gender and SSR to the Office of the National Security Advisor, SSR Mol institutions, SSR Support Committee, NSS Committee, Mol, HJC, Police, Parliamentary Security and Defence Committee, Al Nahrain Centre for Strategic Studies. (ANCSS) and Iraqi civil society. Target (2019): At least 10 follow up trainings including Training of Trainers (TOTs) delivered to Government Institutions, the Judiciary and the Parliamentary SDC. Indicator 1.2 b) Extent to which the Government, Judiciary and the Parliamentary Security and Defence Committee (SDC) have improved capacity to implement and monitor the Security Sector Reform Programme. Baseline: Baseline to be set. Target (2019): To be established. Indicator: 1.3 # of small grants provided to civil society organizations to undertake local level initiatives to contribute to strengthening security sector governance in Iraq. Baseline: 9 grants provided for civil society to implement quick impact projects, to develop and strengthen collaborative partnerships between public/ police and other security and justice service providers at local level. | 1.1: Provide on-going technical advice and mentoring to implement the SSRP both at national and local levels. | | | | | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 0.00 | |
| | Provide technical advisory support through the placement of a Senior SSR Advisor (P5) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 0.00 | |
| | SSRP High Committee and Support Committee Meetings (Venue hire, refreshments) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | SSRP Sub- Working Group Meetings (Venue hire, refreshments) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | National SSR Coordinator (Consultancy) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71300 | National consultant | 0.00 | |
| | SSR Strategic Partner Meetings (Venue hire, refreshments, interpreters) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | Facilitate governorate official participation at sub- working group meetings (Travel, accomodation, DSA) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 | |
| | Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 | |
| | Total | | | | | | | | | | | | 0.00 |
| | 1.2: Conduct a series of workshops/ trainings/ study visits to build Gol capacity to manage and implement the SSRP with specific emphasis on monitoring and progress reporting. | | | | | | | | | | | | |
| | SSRP M&E workshops for SSRP Support Committee and Sub Working Groups (Venue hire, refreshments) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | 3- day year end meeting for SSRP Committees to review SSRP implementation outcomes (Amman o Beirut) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | M&E Expert/s (Short Term Consultancies to respond to Gol emerging needs on M&E) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | |
| Series of mentoring sessions for the SSRP committees for on- going M&E mentoring (venue hire, refresh) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | | |
| Study visit for SSRP Committee Members (country TBC) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | | |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 | | |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 | | |
| Total | | | | | | | | | | | | 0.00 | |
| 1.3: Asssit SDC to play and active role in SSR oversight in the SSRP implementation and in-line with SDC by laws (February 2016) | | | | | | | | | | | | | |
| Support ONSA to support the campaign deishg (Consultancy) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 0.00 | | |
| SDC and SC on going mentoring on public hearing (Baghdad and Amman or Beirut) (Travel, accomodation, DSA, venue hire, refreshments) | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | | |
| Public hearings (Travel, venue hire, accomodation, DSA) | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | | |
| SDC and civil society pre- planning meetings for public hearings (Venue hire, refreshments) | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 | | |
| Grant support to initiate priority recommendations relevant to each institution | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 0.00 | | |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71300 | Contractual Services-Company | 0.00 | | |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 | | |
| Total | | | | | | | | | | | | 0.00 | |
| 1.4: CSO small grants to undertaken local level initiatives to strengthen security sector governance | | | | | | | | | | | | | |

Target (2019): 12 grants provided for civil society to implement quick impact projects to develop and strengthen collaborative partnerships between public/police and other security and justice service providers at local level.

| | | | | | | | | | | | |
|---|---|---|---|---|------|-------|---------|-------|-------|--------------------------------------|-------------|
| Support 15 CSOs to implement quick impact projects (6 month projects) | X | X | X | X | UNDP | 30000 | Canada | 00095 | 72100 | Contractual service | 0.00 |
| Pre inception and Project end meetings (Venue hire, accomodation, travel, DSA, refreshments) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Develop cumulative project outcome briefing (Consultancy) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71300 | International Consultant | 0.00 |
| Support Al Nahrain Centre to under take an annual nation wide tracker survey on public perceptions on safety and security at local level. | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71300 | Contractual Services-Company | 0.00 |
| Under take a survey to establish initial baseline on Security and Justice Service Delivery in Iraq at local level. | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| Total Output 1 | | | | | | | | | | | 0.00 |

Output 2: Law enforcement and criminal justice capacities of targeted institutions in Iraq strengthened.

Indicator: 2.1a) Local Police Service Road Map developed and implemented.

Baseline: Road Map developed and endorsed by the Mol Minister.

Target (2019): Implementation of Road map initiated.

Indicator: 2.1b) # of Local Police Officers trained against prioritized training requirements in target locations

Baseline: 140 Local Police Officers trained and mentored on Improving effectiveness of Local Police (IELP) basic and TOT trainings.

Target (2019): 500 local police officers trained and mentored on Improving Effectiveness of Local Police (IELP)

Indicator: 2.1c) # of small grants provided to civil society organizations to undertake local level initiatives to improve public-police collaboration.

Baseline: 9 grants provided for civil society to implement quick impact projects to develop and strengthen collaborative partnerships between public/police and other security and justice service providers at local level.

Target (2019) 12 grants provided for civil society to implement quick impact projects to develop and strengthen collaborative partnerships between public/police and other security and justice service providers at local level.

Indicator: 2.2 # of prioritized/critical local police stations rehabilitated in target locations (as part of a "model police station" rebuilding initiative)

Baseline: 5 prioritised police stations (in Ramadi, Fallujah, Karma and Heet) are being rehabilitated through the Funding Facility for Stabilization.

Target (2019) 8 in target locations.

Indicator: 2.3 a) Standard Operating Procedures (SOPs) on Criminal Investigations available for implementation.

Baseline: SOPs developed, and final iteration tabled for Mol review endorsement.

Target (2019): SOP endorsed, approved by Mol and implementation framework/ model is developed and operationalized.

Indicator: 2.3 b) # of law enforcement and criminal justice sector officials trained

| | | | | | | | | | | | |
|---|---|---|---|---|------|-------|---------|-------|-------|--------------------------------------|-------------|
| 2.1: Provide technical support to develop and implement the Civilian and Local Police Road Map. | | | | | | | | | | | |
| Placement of an Arabic language proficient Police Advisor (P4) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Advice and assistance to implement the Local Police Service Road Map - a lump sum allocation under the relevant core function (security and protection management, crime management, IELP, Traffic police and CP) - Mol level (this will include workshops, orientation and planning sessions for governorate police and anyother as highlighted in the implementation plan under its road) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 71200 | International Consultant | 0.00 |
| Advice and assistance to implement the Local Police Service Road Map at Provincial level - similar to above budget line for each province | X | X | X | X | UNDP | 30000 | Germany | 00117 | 71200 | International Consultant | 0.00 |
| Advise and assistance to Mol and Provincial Police to monitor progress of the Road Map implementation (meetings/ workshops in Baghdad and provinces) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| International partner coordination in Road Map implementation - monthly police working group meetings in Baghdad | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| M&E skill building to Road Map implementation committee to monitor and report progress of the Road Map implementation | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Road Map Launch event (local level) (venue hire, refreshments) | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| M&E Expert/s (short term consultancy) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Gender Audit | X | X | X | X | UNDP | 30000 | Canada | | 71200 | International Consultant | 0.00 |
| Short term communication expert to develop a short video documentary on ' Road to Safer Communities in Post ISIL Iraq' | X | X | X | X | UNDP | 30000 | Germany | 00117 | 71200 | International Consultant | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| 2.2 Design and deliver a series of tailored IELP trainings, mentoring and TOT workshops | | | | | | | | | | | |
| Expert IELP Police Trainers (Consultancy)- basic training and mentoring | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Expert IELP Police Trainers (Consultancy)- TOT | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| IELP Basic Training and Mentoring workshops (Venue hire, refreshments, accomodation, travel, DSA) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| IELP TOT / Mid level police training workshops (Venue hire, refereshments, accomodation, travel, DSA) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| Write- up IELP lesson learned document including recommendations improve training model (Consultancy) | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |

justice sector officials trained on criminal investigations (disaggregated by gender and area of sector expertise)
 Baseline: No trainings on criminal investigations conducted.
 Target (2019): 100 officials trained.
 Indicator: 2.4 Policy paper to establish a Central Directorate for Criminal Investigations developed.
 Baseline: A Policy paper for the establishment of a Central Directorate for Criminal Investigations not developed.
 Target (2019): A draft of the policy paper developed.

| | | | | | | | | | | | |
|---|---|---|---|---|------|-------|---------|-------|-------|--------------------------------------|-------------|
| Basic training police training equipment and furniture to Moi training centre - Baghdad | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Germany | 00117 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| 2.3 Implementation of Criminal Investigation SoPs | | | | | | | | | | | |
| Orientation and follow up of SoPs to Criminal Justice Authority and Police (Venue hire, refreshments, accomodation, travel, DSA) at Moi and HJC Council level | X | X | X | | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| Advice and assistance to implement the SoP at Provincial level in 2 target locations. (a lump sum allocation to assist the the SoP implementation at local level based on identified immediate needs for the implementation phase) | X | X | X | | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| SoP for Criminal Investigation Training Workshops | X | X | X | | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| Orientation and follow up of SoPs to Provincial Police and Criminal Justice Authorities | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Provide first response forensic kits target police stations | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Study visit to Criminal Justice Working Group (Germany or another country - TBC) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Joint trainings to police and judicial officers on criminal investigations | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Provide technical advisory support through the placement of a CJ Advisor (P4) | X | X | X | | UNDP | 30000 | Germany | 00117 | 71200 | International Consultant | 0.00 |
| Expert trainers (Consultancy) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| 2.4 Establish model police stations through rebuilding and rehabilitation of prioritised police stations | | | | | | | | | | | |
| Rebuild and rehabilitate prioritised police stations in liberated areas (Anbar, Salahdeen, & Nainwa) (including with basic equipment and furniture) | X | X | X | | UNDP | 30000 | Canada | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Rebuild and rehabilite prioritised police stations in Baghdad and Basra (including with basic equipment and furniture) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Technical support for undertaking the required construction work (i.e. Engineers for BoQ development/monitoring) SB5 *2 - New | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71300 | National Consultatant | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| 2.5 Support civil society initiatives to advance collaborative community - police partnerships. | | | | | | | | | | | |
| Support 12 CSOs to implement quick impact projects (10 month projects) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 72100 | Contractual service | 0.00 |
| Pre inception and Project end meetings (Venue hire, accomodation, travel, DSA, refreshments) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Develop cumulative project outcome briefing (Consultancy) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| Total Ouput 2 | | | | | | | | | | | 0.00 |
| Output 3: Community Security and Integration process (CSIP) designed for Iraq. | | | | | | | | | | | |
| 3.1 Design and implement community security and integration pilot programme (CSIP) | | | | | | | | | | | |
| Placement of a CSIP Advisor (P4) | X | X | X | | UNDP | 32045 | Japan | 00141 | 71200 | International Consultatant | 0.00 |
| Small grant allocation for approx 3 practical schemes in the target pilot location | X | X | X | | UNDP | 32045 | Japan | 00141 | 75700 | Trainings, workshops and conferences | 320,000.00 |
| Placement of a Project Coordinator (SB5- SC 10) | X | X | X | | UNDP | 32045 | Japan | 00141 | 71300 | National Consultatant | 71,570.00 |
| Placement of a Senior Project Assistant and Translator (SB4- SC 8) | X | X | X | | UNDP | 32045 | Japan | 00141 | 71300 | National Consultatant | 60,145.00 |

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|---|---|-------------------------|---|------|-------|---------|---------|---------|----------------------------|--|-----------------------------------|------|
| <p>Operating Procedures (SOPs) developed to guide the CSIP pilot implementation. Baseline: SOPs developed and pending Mol approval/ endorsement. Target (2019): SOPs approved and applied Indicator: 3.1c) # Community members from target locations that receive support from the CSIP initiative (gender disaggregated) Baseline: 0 community members receive support as CSIP initiative not in place. Target (2019): 1000 (at-least 30% female) Indicator: 3.1d) Level of community engagement in the CSIP process as assessed/observed by relevant proxy indicators. Baseline: No community engagement, and the CSIP not in place. Target (2019): To be established once project is initiated. Indicator: 3.1 a) Perceptions relating to satisfaction of the former fighters on the package of support provided. Baseline: No perception data available, as there is no</p> | M&E and Documentation Officer | X | X | X | UNDP | 32045 | Japan | 00141 | 71200 | International Consulstant | 0.00 | |
| | Meetings and workshops (including scoping, meetings and workshops to assess, prioritise and agree the proccial schemes in the target locations) | X | X | X | UNDP | 32045 | Japan | 00141 | 75700 | Trainings, workshops and conferences | 90,000.00 | |
| | Project staff travel to target location including accomidation DSA costs | X | X | X | UNDP | 32045 | Japan | 00141 | 71600 | Travel | 0.00 | |
| | Total | | | | | | | | | | 541,715.00 | |
| | 3.2 Develop and disseminate a lesson learned document on the pilot programme | | | | | | | | | | | |
| | Year end fied monitoring visit (FMV) to apprise the first two CSIP and document key outcomes, challenges and areas for improvoments | X | X | X | UNDP | 32045 | Japan | 00141 | 75700 | Trainings, workshops and conferences | 80,000.00 | |
| | Total | | | | | | | | | | 80,000.00 | |
| | 3.3 Develop and disseminate a lesson learned document on the pilot programme | | | | | | | | | | | |
| | Vetran Grants Scheme - USD 5000 per beneficiary | X | X | X | UNDP | 32045 | Japan | 00141 | 72600 | Grants to Beneficiaries and Institutions | 500,000.00 | |
| | Appraise/ Monitor grant scheme outocmes -(project staff travel to the target location and joint appraisal meetings/ workshops with grantees on a quarterly basis) | X | X | X | UNDP | 32045 | Japan | 00141 | 71600 | Travel | 50,000.00 | |
| | Document selected number of success stories for wider dissemination | X | X | X | UNDP | 32045 | Japan | 00141 | 72100 | International Consulstant | 40,000.00 | |
| | Total | | | | | | | | | | 590,000.00 | |
| | Total Output 3 | | | | | | | | | | 1,211,715.00 | |
| | <p>Technical Assistance and Management Costs</p> | Programme Manager (P5) | X | X | X | UNDP | 30000 | Denmark | 00095 | 61300 | Salary and Post Adj Cst- IP Staff | 0.00 |
| | | | X | X | X | UNDP | 30000 | Germany | 00117 | 61300 | Salary and Post Adj Cst- IP Staff | 0.00 |
| Project Manager (SC 11) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 0.00 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Coordinator (SC 10) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 0.00 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Coordinator and Translator (SC 10) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 0.00 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project officer (SC 9) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 0.00 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Translator (SC7) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 0.00 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Associate (SC 5) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 0.00 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Services to Projects for Staff Cost recovery | | X | X | X | UNDP | 30000 | Denmark | 00095 | 64300 | Rental & Maintenance- Premises | 0.00 | |
| Services to projects- for GoE Cost recovery | X | X | X | UNDP | 30000 | Germany | 00117 | 74500 | Contributions | 0.00 | | |
| Total management costs including indirect costs | | | | | | | | | | 0.00 | | |
| GMS 8% | X | X | X | UNDP | 30000 | Denmark | 00095 | 75100 | General Management Support | 0.00 | | |
| GMS 8% | X | X | X | UNDP | 30000 | Germany | 00117 | 75100 | General Management Support | 0.00 | | |
| GMS 8% | X | X | X | UNDP | 30000 | Canada | | 75100 | General Management Support | 0.00 | | |
| GMS 8% | X | X | X | UNDP | 32045 | Japan | 00141 | 75100 | General Management Support | 96,937.20 | | |
| GMS 8% total | | | | | | | | | | 96,937.20 | | |
| Total project budget | | | | | | | | | | 1,308,652.20 | | |

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.


 RoL/SSR Programme Manager Chamilla Hemmathagama
 Signature & Date: 21-08-2019

UNDP Resident Representative Zena Ali Ahmed

| Atlas Award ID: 00115890 | Annual Work Plan (AWP) 2019 | | | | | | | | | | | | |
|--|---|--|-----|-----|--------|-----------|------------|------------|--------------|--------------------|--------------------------|--------------------------------------|-----------|
| Atlas Project ID: 00113282 | | | | | | | | | | | | | |
| Project/Programme Title: | Support to Security & Justice Sector Governance in Iraq | | | | | | | | | | | | |
| Atlas OUTPUT | Support to Security & Justice Sector Governance in Iraq | | | | | | | | | | | | |
| Applicable Key Result Area (from 2019-2021 Strategic Plan): | Reformed legal and law enforcement institutions that are more transparent and accountable. | | | | | | | | | | | | |
| CPAP Outcome: | Security and justice sector institutions are better able to provide a safe and secure environment for the people of Iraq | | | | | | | | | | | | |
| CPAP Output(s): | | | | | | | | | | | | | |
| EXPECTED OUTPUTS | PLANNED ACTIVITIES | | | | RESPON | D | | | | | | | |
| And baseline, associated indicators and annual targets | List activity results and associated actions | Q 1 | Q 2 | Q 3 | Q 4 | Fund Code | Donor Name | Donor Code | Account Code | Budget Description | Amount USD | | |
| <p>Output 1: Strategic advisory, coordination and capacity development support provided to strengthen security sector governance (GEN 2)</p> <p>Indicator: 1.1 i) Types of technical advisory support provided by UNDP to the Government of Iraq on Security Sector Reform Programme (SSRP) implementation; and, ii) Feedback on the technical advisory support provided from relevant stakeholders.</p> <p>Baseline: Technical Advice (TA) included support for SSRP and implementation model and M&E framework formulation, training on M&E, Advice and assistance on democratic oversight and accountability system with a specific focus on helping the Parliamentary Security and Defence Committee (SDC) and civil society to play an effective role in this sphere. Also include TA to develop SDC by-laws and drafting a security partnership MoU between the legislature and the executive Stakeholder feedback not assessed.</p> <p>Target (2019): SSRP implementation mechanism is fully operational.</p> <p>Indicator: 1.2 a) # and type of trainings provided to each relevant Government Institution, the Judiciary and the Parliamentary Security and Defence Committee (SDC)</p> <p>Baseline: Trainings were provided on M&E methodology in the implementation of SSRP and NSS; criminal case handling to judges and prosecutors; improving effectiveness of local police service (IELP); democratic oversight and accountability; gender and SSR to the Office of the National Security Advisor, SSR Mol institutions, SSR Support Committee, NSS Committee, Mol, HJC, Police, Parliamentary Security and Defence Committee, Al Nahrain Centre for Strategic Studies. (ANCSS) and Iraqi civil society.</p> <p>Target (2019): At least 10 follow up trainings including Training of Trainers (TOTs) delivered to Government Institutions, the Judiciary and the Parliamentary SDC.</p> <p>Indicator 1.2 b) Extent to which the Government, Judiciary and, the Parliamentary Security and Defence Committee (SDC) have improved capacity to implement and monitor the Security Sector Reform Programme.</p> <p>Baseline: Baseline to be set.</p> <p>Target (2019): To be established.</p> <p>Indicator: 1.3 # of small grants provided to civil society organizations to undertake local level initiatives to contribute to strengthening security sector governance in Iraq.</p> <p>Baseline: 9 grants provided for civil society to implement quick impact projects, to develop and strengthen collaborative partnerships between public/police and other security and justice service providers at local level.</p> | <p>1.1: Provide on-going technical advice and mentoring to implement the SSRP both at national and local levels.</p> <p>Provide technical advisory support through the placement of a Senior SSR Advisor (P5)</p> <p>SSRP High Committee and Support Committee Meetings (Venue hire, refreshments)</p> <p>SSRP Sub- Working Group Meetings (Venue hire, refreshments, interpreters)</p> <p>National SSR Coordinator (Consultancy)</p> <p>SSR Strategic Partner Meetings (Venue hire, refreshments, interpreters)</p> <p>Facilitate governorate official participation at sub- working group meetings (Travel, accommodation, DSA)</p> <p>Transliteration, copy editing and printing/ publication and stationary & supplies</p> <p>Project Staff travel (including accommodation, DSA and vehicle maintenance and related costs)</p> <p>Total</p> | | | | | | | | | | | | |
| | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 231,206.00 | |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 40,000.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71300 | National consultant | 51,119.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 3,200.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| | | | | | | | | | | | | 325,525.00 | |
| | | <p>1.2: Conduct a series of workshops/ trainings/ study visits to build GoI capacity to manage and implement the SSRP with specific emphasis on monitoring and progress reporting.</p> <p>SSRP M&E workshops for SSRP Support Committee and Sub Working Groups (Venue hire, refreshments)</p> <p>3- day year end meeting for SSRP Committees to review SSRP implementation outcomes (Amman o Beirut)</p> <p>M&E Expert/s (Short Term Consultancies to respond to GoI emerging needs on M&E)</p> <p>Series of mentoring sessions for the SSRP committees for on- going M&E mentoring (venue hire, refresh)</p> <p>Study visit for SSRP Committee Members (country TBC)</p> <p>Transliteration, copy editing and printing/ publication and stationary & supplies</p> <p>Project Staff travel (including accommodation, DSA and vehicle maintenance and related costs)</p> <p>Total</p> | | | | | | | | | | | |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 53,825.55 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 65,000.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| | | | | | | | | | | | | 118,825.55 | |
| | | <p>1.3: Asssit SDC to play and active role in SSR oversight in the SSRP implementation and in-line with SDC by laws (February 2018)</p> <p>Support ONSA to support the campaign deishg (Consultancy)</p> <p>SDC and SC on going mentoring on public hearing (Baghdad and Amman or Beirut) (Travel, accommodation, DSA, venue hire, refreshments)</p> <p>Public hearings (Travel, venue hire, accommodation, DSA)</p> <p>SDC and civil society pre- planning meetings for public hearings (Venue hire, refreshments)</p> <p>Grant support to initiate priority recommendations relevant to each institution</p> <p>Transliteration, copy editing and printing/ publication and stationary & supplies</p> <p>Project Staff travel (including accommodation, DSA and vehicle maintenance and related costs)</p> <p>Total</p> | | | | | | | | | | | |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Canada | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71200 | International consultant | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71300 | Contractual Services-Company | 0.00 |
| | | | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| | | | | | | | | | | | | 0.00 | |
| | <p>1.4: CSO small grants to undertaken local level initiatives to strengthen security sector governance</p> | | | | | | | | | | | | |



justice sector officials trained on criminal investigations (disaggregated by gender and area of sector expertise)
 Baseline: No trainings on criminal investigations conducted.
 Target (2019): 100 officials trained.
 Indicator: 2.4 Policy paper to establish a Central Directorate for Criminal Investigations developed.
 Baseline: A Policy paper for the establishment of a Central Directorate for Criminal Investigations not developed.
 Target (2019): A draft of the policy paper developed.

| | | | | | | | | | | | |
|---|---|---|---|---|------|-------|---------|-------|-------|--------------------------------------|---------------------|
| Basic training police training equipment and furniture to Mol training centre - Baghdad | X | X | X | X | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | X | UNDP | 30000 | Germany | 00117 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 665,257.51 |
| 2.3 Implementation of Criminal Investigation SoPs | | | | | | | | | | | |
| Orientation and follow up of SoPs to Criminal Justice Authorities and Police (Venue hire, refreshments, accomodation, travel, DSA) at Mol and HJC Council level | X | X | X | | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| Advice and assistance to implement the SoP at Provincial level in 2 target locations. (a lump sum allocation to assist the the SoP implementation at local level based on idenfied immediate needs for the implementation phase) | X | X | X | | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 0.00 |
| SoP for Criminal Investigation Training Workshops | X | X | X | | UNDP | 30000 | Germany | 00117 | 75700 | Trainings, workshops and conferences | 93,000.00 |
| Orientation and follow up of SoPs to Provincial Police and Criminal Justice Authorities | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Provide first response forensic kits target police stations | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Study visit to Criminal Justice Working Group (Germany or another country - TBC) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Joint trainings to police and judicial officers on criminal investigations | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Provide technical advisory support through the placement of a CJ Advisor (P4) | X | X | X | | UNDP | 30000 | Germany | 00117 | 71200 | International Consultant | 186,588.40 |
| Expert trainers (Consultancy) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 279,588.40 |
| 2.4 Establish model police stations through rebuilding and rehabilitation of prioritised police stations | | | | | | | | | | | |
| Rebuild and rehabilitate prioritised police stations in liberated areas (Anbar, Salahdeen, & Neinwa) (including with basic equipment and furniture) | X | X | X | | UNDP | 30000 | Canada | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Rebuild and rehabilite prioritised police stations in Baghdad and Basra (including with basic equipment and furniture) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Technical support for undertaking the required construction work (i.e. Engineers for BoQ development/monitoring) SB5 *2 - New | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71300 | National Consultatant | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 0.00 |
| 2.5 Support civil society initiatives to advance collaborative community - police partnerships. | | | | | | | | | | | |
| Support 12 CSOs to implement quick impact projects (10 month projects) | X | X | X | X | UNDP | 30000 | Germany | 00117 | 72100 | Contractual service | 96,000.00 |
| Pre inception and Project end meetings (Venue hire, accomodation, travel, DSA, refreshments) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 75700 | Trainings, workshops and conferences | 0.00 |
| Develop cumulative project outcome briefing (Consultancy) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71200 | International Consultant | 0.00 |
| Transliteration, copy editing and printing/ publication and stationary & supplies | X | X | X | | UNDP | 30000 | Denmark | 00095 | 72100 | Contractual Services-Company | 0.00 |
| Project Staff travel (including accomodation, DSA and vehicle maintenance and related costs) | X | X | X | | UNDP | 30000 | Denmark | 00095 | 71600 | Travel | 0.00 |
| Total | | | | | | | | | | | 96,000.00 |
| Total Ouput 2 | | | | | | | | | | | 1,221,972.51 |
| Output 3: Community Security and Integration process (CSIP) designed for Iraq. | | | | | | | | | | | |
| Indicator: 3.1a) Community Security and Integration pilot Programme (CSIP) implemented. | | | | | | | | | | | |
| Baseline: A CSIP is not designed. | | | | | | | | | | | |
| Target (2019): CSIP pilot initiative is designed and approved for implementation and CSIP pilot implemented in 5 priority pilot locations. | | | | | | | | | | | |
| Indicator: 3.1b) Standard | | | | | | | | | | | |
| 3.1 Design and implement community security and integration pilot programme (CSIP) | | | | | | | | | | | |
| Placement of a CSIP Advisor (P4) | X | X | X | | UNDP | 32045 | Japan | 00141 | 71200 | International Consultatant | 205,000.00 |
| Small grant allocation for approx 3 pracical schemes in the target pilot location | X | X | X | | UNDP | 32045 | Japan | 00141 | 75700 | Trainings, workshops and conferences | 0.00 |
| Placement of a Project Coordinator (SB5- SC 10) | X | X | X | | UNDP | 32045 | Japan | 00141 | 71300 | National Consultatant | 0.00 |
| Placement of a Senior Project Assistant and Translator (SB4- SC 8) | X | X | X | | UNDP | 32045 | Japan | 00141 | 71300 | National Consultatant | 0.00 |

| | | | | | | | | | | | | |
|---|--|-------------------------|---|---|------|-------|---------|---------|-------|--|-----------------------------------|------------|
| <p>Operating Procedures (SOPs) developed to guide the CSIP pilot implementation. Baseline: SOPs developed and pending MoI approval/ endorsement. Target (2019): SOPs approved and applied Indicator: 3.1c) # Community members from target locations that receive support from the CSIP initiative (gender disaggregated) Baseline: 0 community members receive support as CSIP initiative not in place. Target (2019): 1000 (at-least 30% female) Indicator: 3.1d) Level of community engagement in the CSIP process as assessed/observed by relevant proxy indicators. Baseline: No community engagement, and the CSIP not in place. Target (2019): To be established once project is initiated. Indicator: 3.1 a) Perceptions relating to satisfaction of the former fighters on the package of support provided. Baseline: No perception data available, as there is no</p> | M&E and Documentation Officer | X | X | X | UNDP | 32045 | Japan | 00141 | 71200 | International Consulatan | 180,000.00 | |
| | Meetings and workshops (including scoping, meetings and workshops to assess, prioritise and agree the pratical schemes in the target locations) | X | X | X | UNDP | 32045 | Japan | 00141 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | Project staff travel to target location including accomidation DSA costs | X | X | X | UNDP | 32045 | Japan | 00141 | 71600 | Travel | 75,000.00 | |
| | Total | | | | | | | | | | 460,000.00 | |
| | 3.2 Develop and disseminate a lesson learned document on the pilot programme | | | | | | | | | | | |
| | Year end fied monitoring visit (FMV) to appriase the first two CSIP and document key outcomes, challenges and areas for improvoments | X | X | X | UNDP | 32045 | Japan | 00141 | 75700 | Trainings, workshops and conferences | 0.00 | |
| | Total | | | | | | | | | | 0.00 | |
| | 3.3 Develop and disseminate a lesson learned document on the pilot programme | | | | | | | | | | | |
| | Vetran Grants Scheme - USD 5000 per beneficiary | X | X | X | UNDP | 32045 | Japan | 00141 | 72600 | Grants to Beneficiaries and Institutions | 0.00 | |
| | Appraise/ Monitor grant scheme outocmes -(project staff travel to the target location and joint appraisal meetings/ workshps with grantees on a quarterly basis) | X | X | X | UNDP | 32045 | Japan | 00141 | 71600 | Travel | 0.00 | |
| | Document selected number of success stories for wider dissemination | X | X | X | UNDP | 32045 | Japan | 00141 | 72100 | International Consulatan | 0.00 | |
| | Total | | | | | | | | | | 0.00 | |
| | Total Output 3 | | | | | | | | | | 460,000.00 | |
| | <p>Technical Assistance and Management Costs</p> | Programme Manager (P5) | X | X | X | UNDP | 30000 | Denmark | 00095 | 61300 | Salary and Post Adj Cst- IP Staff | 169,380.15 |
| | | | X | X | X | UNDP | 30000 | Germany | 00117 | 61300 | Salary and Post Adj Cst- IP Staff | 0.00 |
| Project Manager (SC 11) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 51,770.71 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Coordinator (SC 10) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 43,179.54 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Coordinator and Translator (SC 10) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 39,360.27 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project officer (SC 9) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 35,881.85 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Translator (SC7) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 33,822.42 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Project Associate (SC 5) | | X | X | X | UNDP | 30000 | Denmark | 00095 | 71400 | Salary Costs - NP | 24,012.07 | |
| | | X | X | X | UNDP | 30000 | Germany | 00117 | 71400 | Salary Costs - NP | 0.00 | |
| Services to Projects for Staff Cost recovery | | X | X | X | UNDP | 30000 | Denmark | 00095 | 64300 | Rental & Maintenance- Premises | 212,534.73 | |
| Services to projects- for GoE Cost recovery | | X | X | X | UNDP | 30000 | Germany | 00117 | 74500 | Contributions | 0.00 | |
| Total management costs including indrect costs | | | | | | | | | | | 609,941.73 | |
| GMS 8% | | X | X | X | UNDP | 30000 | Denmark | 00095 | 75100 | General Management Support | 101,641.51 | |
| GMS 8% | | X | X | X | UNDP | 30000 | Germany | 00117 | 75100 | General Management Support | 83,267.67 | |
| GMS 8% | | X | X | X | UNDP | 30000 | Canada | | 75100 | General Management Support | 0.00 | |
| GMS 8% | | X | X | X | UNDP | 32045 | Japan | 00141 | 75100 | General Management Support | 36,800.00 | |
| GMS 8% total | | | | | | | | | | 221,709.18 | | |
| Total project budget | | | | | | | | | | 2,993,073.97 | | |

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

RoL/SSR Programme Manager Chamila Hemmathagama
 Signature & Date: 21-08-2019

UNDP Resident Representative Zena Ali Ahmed