


Atlas Award ID: 00066352 Atlas Project ID: 00062552 Project/Programme Title:	Annual Work Plan (AWP) for 2015: Version A -	
UNDAF Outcome:	LOCAL AREA DEVELOPMENT PROGRAMME (LADP) PHASE III/ Shell	
Applicable Key Result Area (from 2014-17 Strategic Plan):	Priority 4: Increased access to quality essential services	
CPAP Outcome:	3. Strengthened regulatory frameworks, institutions and processes in place for accountable, transparent and participatory governance at national and local levels 4. GoI has the institutional framework to develop and implement MDG-based pro-poor, equitable and inclusive socio-economic and environmental policies and strategies	
CPAP Output(s):	Number of gender – responsive and conflict sensitive local development plans, strategies, and budget formulated in a participatory approach (2010: 5, 2012: 10) Number of Governorates with mechanisms for improved citizen and CSOs representation and participation in place for participatory and inclusive local development and service delivery (2010: 0, 2014: 5) Number of Governorates with localised MDG acceleration strategies and requisite budgetary allocations benefiting vulnerable population (2010: 0, 2014:8)	

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Planned Budget	
		Q1	Q2	Q3	Q4		Budget Description	Amount (USD)
Output 1: Inclusive participatory processes in local area planning and decision-making are institutionalized. Local communities are given a key role in influencing development priorities and in turn contribute to further stability and reconciliation	1.1 Technical assistance for project identification, design, and costing. Community participatory Planning and village representative networking. Community baseline socio-economic needs assessment. Safer Children, Safer Roads - survey and consultations.					SHELL	Personnel- 61300	42,500
						SHELL	Travel- 71600	12,000
						SHELL	Contracts- 72100	90,000
						SHELL	Misc - 74500	7,000
						SHELL	Communication - 72400	4,000
						SHELL	Common premisis - 73100	4,000
						SHELL	Security - 74300	8,500
						SHELL	GSM- 75100	32,000
Baseline: Needs identified in the consultation process are reflected in the local district plan for public funding consideration, Community priorities and needs are addressed								
Indicators: # of proposed projects. # of workshops conducted. # of new business.								
Targets: • 3 projects funded from IPAP • 10 project proposals are completed and approved • List of needs and Priorities produced • Area Profile for Al Dayre completed • 2 workshops conducted for collecting data on the traffic incidences in the area • 2 workshops conducted for evaluating the results and project identification • 2 Projects to establish 2 additional classrooms, Rehabilitate/ construct new sanitation facility. Install an RO water Unit, Rehabilitate the play ground area in two schools in Nashwa • 1 Project to establish 2 additional classrooms, Rehabilitate/ construct new sanitation facility. Install an RO water Unit, Rehabilitate the play ground area in one school in Al Dayre • 15 - 21 New businesses are up and running • Evaluation complete and feeds into project Year 3	1.2 Education Package (2 Nashwa schools & 1 Dayre School). Microbusinesses / Livelihood Diversification Package. Project evaluation including technical and beneficiary assessments.					SHELL	Personnel- 61300	42,500
						SHELL	Travel- 71600	12,000
						SHELL	Contracts- 72100	90,000
						SHELL	Misc - 74500	7,000
						SHELL	Communication - 72400	4,000
						SHELL	Common premisis - 73100	4,000
						SHELL	Security - 74300	8,500
						SHELL	GSM- 75100	32,000
Related CP Outcome: GoI has the institutional framework to develop and implement MDG-based pro-poor, equitable and inclusive socio-economic and environmental policies and strategies								
Total of output 1								400,000

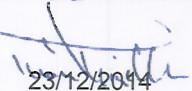
Output 2: Institutional capacity and technical capability at national and sub national level to support local inclusive development and service delivery established	2.1. Village Representative network is activated and kept engage. minimum of 10 trainings for village reps & other relevant counterparts. Information will be gathered to support stakeholder mapping, analysis of existing services and potential development resources. Education-related analysis (possibly for all Basrah). Analysis of other interested departments. SOC is exposed to participatory planning and community-driven processes.					SHELL	Personnel- 61300	42,500
						SHELL	Travel- 71600	12,000
						SHELL	Contracts- 72100	90,000
						SHELL	Misc - 74500	7,000
						SHELL	Communication - 72400	4,000
						SHELL	Common premisis - 73100	4,000
						SHELL	Security - 74300	8,500
						SHELL	GSM- 75100	32,000
Baseline: Governorate Steering Committee and District Technical Committee are able to perform their functions and advise on institutionalisation of process								
Indicators: # of trainings Systematic method for participatory planning								
Targets: Minimum 10 trainings held; Systematic method for participatory planning in place								
Related CP Outcome: GoI has the institutional framework to develop and implement MDG-based pro-poor, equitable and inclusive socio-economic and environmental policies and strategies	2.2. Discuss with Basrah Authorities (PC, GO, SoC) the replication of bottom-up participatory planning process into other sub-districts and districts. Assess the environmental policies (by-laws/standards) that exist at both national and local levels; including communities environmental awareness					SHELL	Personnel- 61300	42,500
						SHELL	Travel- 71600	12,000
						SHELL	Contracts- 72100	90,000
						SHELL	Misc - 74500	7,000
						SHELL	Communication - 72400	4,000
						SHELL	Common premisis - 73100	4,000
						SHELL	Security - 74300	8,500
						SHELL	GSM- 75100	32,000
Total of output 2								400,000

Management Costs	Notes
Audit (Professional Services)	As Above
Common premises (Premises)	As Above
Communication 1%	As Above
Evaluation x%	As Above
Gender	Not applicable
Security Costs 2%	As Above
General Management Services (GMS) x %	As Above

Expected Outputs And baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budget	
		Q1	Q2	Q3	Q4		Budget Description	Amount (USD)
Total 2014 Project Budget							800,000.00	

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.

Project Manager
Signature & Date


23/12/2014


UNDP Country Director
Signature & Date