

28/5/2017



## UN Development Programme Iraq - Baghdad

**Project:** 00066351  
**Project Title:** Vocational Training MSME Capacity Development in Basra  
**Start Year:** 2012  
**End Year:** 2017  
**Implementing Partner:** UNDP  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision 16

Budget (US\$) as of Last Revision on 25-January-2017		
Donor	Fund	Amount
SHELL Iraq	30000 Programme Cost Sharing	682,016.09
Total Budget ( 2017 and Beyond )		682,016.09
Total Utilization ( 2016 and Prior )		2,818,832.41
Project Total		3,500,848.49
Unprogrammed/Unfunded		-0.01

**Project Description:**

initiating 2017 budget

Agreed by: Thair Shraideh  
Agreed by: Finance Unit  
Agreed by: DCD  
Agreed by:

*Thair Shraideh*  
*Thanh Lan Anh Nguyen*



## Annual Work Plan

Iraq - Baghdad

Project: 00066351

Project Title: Vocational Training MSME Capacity Development in Basra

Report Date: 28/5/2017

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082551 Private Sector Development	VTC	17/4/2012	31/12/2013	UNDP	30000	SHELL Iraq	72400	Communic & Audio Visual Equip	14,823.88
				UNDP	30000	SHELL Iraq	72100	Contractual Services-Companie	379,999.00
				UNDP	30000	SHELL Iraq	74300	Contributions	23,718.20
				UNDP	30000	SHELL Iraq	75100	Facilities & Administration	50,520.39
				UNDP	30000	SHELL Iraq	61300	Salary & Post Adj Cst-IP Staff	212,954.62
<b>TOTAL</b>								<b>682,016.09</b>	
<b>GRAND TOTAL</b>								<b>682,016.09</b>	



Output 2: Enhanced local MSME capacity in Basra							Total of Output 1			68,701				
<b>Indicators</b> • Number of business startup grants provided. • Number of individuals received capacity building support to establish business <b>Baseline:</b> 13 new businesses established through phase 1 of livelihoods project 16 received capacity building support to establish business <b>Target</b> • Provide support to 30 SMEs / small businesses in targeted sub-districts • Provide capacity building support to 50 entrepreneurs							Activity 2.1	UNDP	30000	SHELL	11790	61300	Personnel - Int	154,254
2.1.1 Implement a new phase of livelihood projects in two targeted sub-districts							UNDP	30000	SHELL	11790	72100	Contractual Services	370,000	
2.1.2 Provide technical assistance and capacity building for supported small businesses														
2.1.3 Establishing mechanisms for the sustainability of supported SMEs														
<b>Management Cost</b>													<b>524,254</b>	
Management Cost							X	X	X					
Common Premises							X	X	X			73120	Common Premises	
Life Support							X	X	X			73120	Life Support	-
Communications (2.5%)							X	X	X			11790	Communic & Audio Visual Equip	14,824
Security (4%)							X	X	X			74300	CO Common Security	23,718
Monitoring and Evaluation (2%)							X	X	X			74100	Professional Services	-
GMS (8%)							X	X	X			11790	General Management Services	50,520
<b>Total Project Budget for 2016</b>										<b>Total of Management Cost</b>			<b>89,062</b>	
													<b>682,017</b>	

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: Thair Shraideh

Signature & Date



UNDP Country Director, Mounir Tabet

Signature and Date