

Annual Work Plan (AWP) for 2014: Version A

Alias Award ID: 00080048

Alias Project ID: 00089889

Project/Programme Title:

Resilience Support for Non-camp Syrian Refugees and Host Communities in Kurdistan Region in Iraq

UNDAF Outcome: **UNDAF Priority 2: Inclusive, more equitable and sustainable economic growth**

UNDAF Priority 4: **Increased access to quality essential services**

Applicable Key Result Area (from 2014-17 Strategic Plan):

Early recovery and rapid return to sustainable development pathways are achieved in post-conflict and post-disaster settings

CPAP Outcome:

CPAP Output(s):



EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMERFRAME				RESPONSIBLE PARTY	Funding Source	Donor	Account Code	PLANNED BUDGET Budget Description	Amount
		Q1	Q2	Q3	Q4						
Output 1: Multi-sectoral plan established to support the Government capacity to provide sustainable and robust basic services to Syrian refugee population and alleviate socio-economic impacts on KR host communities <i>(baseline)</i> <i>No comprehensive plan</i> <i>No clear KRG coordination mechanism (indicators)</i> <i>Multi-Sectoral plan formulated</i> <i>Info. collection mechanism established in the KRG</i> <i>(Targets)</i> <i>Plan established by the end of 2014 with the specific needs of the vulnerable population (e.g. women, youth, and disabled) adequately addressed</i> <i>Info. collection mechanism in KRG developed by the end of Sept 2014</i>	1. Activity Result 1: A multi-sectoral refugee response plan formulated through participatory planning process with all key stakeholders from local and refugee populations - Action 1-1: Conduct stakeholder mapping and in-depth gender disaggregated assessment of the local socio-economic dynamics and priority socio-economic needs - Action 1-2: Identify and establish community consultation groups, including vulnerable target population (incl. women, disability etc.) to identify common needs for building resilience to the impacts from refugee influx - Action 1-3: Conduct planning workshops in 3 governorates based on the inputs from community consultation groups - Action 1-4: Consolidate inputs from consultation and draft plan through drafting 2 workshops at KR level - Action 1-5: Facilitate consultation among key stakeholders to design a government-led coordination mechanism - Action 1-6: Assist KRG to develop information gathering and donor coordination networks		X			UNDP Iraq KRG/line Ministries; Governorate Office; UN Agencies, NGOs/CSOs	32045 (JPN-Partnership DEV)	00141 (Japan)	72100	Contractual Services- Companies	180,000
			X			32045	00141 (Japan)	75700	Local Consultants	Training, Workshops and Confer	50,000
			X			32045	00141 (Japan)	75100	Facilities & Administration		20,320
			X	X		TRAC	UNDP	72200	IT equipment		6,974
Total of Output 1										281,294	

Output 2: Greater livelihood opportunities in affected communities for both Syrian refugees and host communities for inclusive local economic development in the KR	Activity Result 2-1: Employable skills acquired by 900 of vulnerable refugees, women, youth, and disabled in host communities through vocational training				UNDP Iraq KRG/Min. of Labour; Local Business Associations; NGOs/CSOs	32045 (JPN- Partnership DEV)	00141 (Japan)	72600	Grants Contractual Services- Companies Information Technology Equipment Facilities & Administration	990,000
(Baseline) 0 refugees trained 0 Micro-businesses and SME (MSMEs) supported (indicator) # of refugees trained # of Micro-businesses and SME (MSMEs) created with increased refugee employment (Target)	- Action 2-1-1: Conduct desk review job-market surveys to identify promising job markets with high demands for labour - Action 2-1-3: Design and implement apprenticeship programmes for the youth with local businesses - Action 2-1-4: Establish employment facilitation network and database in cooperation with job-placement centres in the refugee camps, off-camp refugee centres and local businesses and the government institutions	X	X	X		32045	00141 (Japan)	72800		30,000
At least 900 refugee trained (500 in Duhok, 300 in Erbil and 100 in Sulaymanya), out of which minimum 40% are female and/or youth	Activity Result 2-2: At least 90 Micro-businesses and SME (MSMEs) created to provide more job opportunities for the local and refugee populations in the host communities				UNDP Iraq KRG/Line Ministries; Local Business Associations; NGOs/CSOs	32045	00141 (Japan)	75100		83,760
At least 90 MSMEs received business promotion support (50 in Duhok, 30 in Erbil and 10 in Sulaymanya), out of which minimum 20% are female and/or youth	- Action 2-2-1: Assist selected MSMEs to prepare business plans and provide business advice to expand - Action 2-2-2: Provide small grants to MSMEs for innovative local level livelihoods and economic development initiatives	X	X	X		32045	00141 (Japan)	75100		83,760
Total of Output 2										1,130,760

Annual Work Plan 2015 (Expected)

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Donor	Account Code	Budget Description	Amount
Project Management : Effective and Efficient Project Management	Activity Result 4: Effective and Efficient Project Management - Action 4-1:Recruit project personnel - Action 4-2:Conduct regular monitoring, publicity activities and reporting	X	X			UNDP Iraq	32045	00141 (Japan)	62300	Recurrent Payroll Costs-IP Stf	29,000
		X					32045	00141 (Japan)	62300	Facilities & Administration	2,320
Total of Project Management											
31,320											
Total 2015 Project Budget											
31,320											