Atlas Award ID: 00080048 Atlas Project ID: 00089889 Project/Programme Title:

CPAP Output(s)

Annual Work Plan (AWP) for 2014: Version A

UNDAF Outcome: UNDAF Priority 2: Inclusive, more equitable and sustainable economic growth Resilience Support for Non-camp Syrian Refugees and Host Communities in Kurdistan Region in Iraq

Applicable Key Result Area (from 2014- Early recovery and rapid return to sustainable development pathways are achieved in post-conflict and post-disaster settings 17 Strategic Plan):

CPAP Outcome: UNDAF Priority 4: Increased access to quality essential services



281,294	Total of Output 1	Total o								
						<u>×</u>			- Action 1-6: Assist KRG to develop information gathering and donor coordination networks	lufo. collection mechanism in KRG developed by the end of Sept 2014
						×	×		 Action 1-5:Faciliate consultation among key stakeholders to design a government-led coordination mechanism 	eds of the vulnerable population en, youth, and disables) adequately
6,974	IT equipment	72200	UNDP	TRAC			×		 - Action 1-4: Consolidate inputs from consultation and draft plan through drafting 2 workshops at KR level 	(Targets) Plan established by the end of 2014 with the
20,320	Facilities & Administration	75100	00141 (Japan)	32045			<u>×</u>		 - Action 1-3: Conduct planning workshops in 3 governorates based on the inputs from community consultation groups 	Info. collection mechanism established in the KRG
24,000	Local Consultants	71300	00141 (Japan)	32045	Ministries; Governorate Office; UN Agencies, NGOs/CSOs		×		including vulnerable target population (incl. women, disability etc.) to identify common needs for building resilience to the impacts from refugee influx	No clear KRG coordination mechanism (Indicators)
50,000	Training, Workshops and Confer	75700	00141 (Japan)	32045	UNDP Iraq KRG/Line		×		 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. 	rerugee population and alleviate socio- economic impacts on KR host communities (Boseline)
180,000	Contractual Services- Companies	72100	00141 (Japan)	32045 (JPN- Partnership DEV)					 Activity Result 1: A multi-sectoral refugee response plan formulated through participatory planning process with all key stakeholders from local and refugee populations 	ed to ovide Syrian
Amount	Budget Description	Account Code	Donor	Funding Source	RESPONSIBLE PARTY	Q4	Q2 Q3	Q1	List activity results and associated actions	And baseline, associated indicators and annual targets
	BUDGET	PLANNED BUDGET				AME	TIMEFRAME	7	PLANNED ACTIVITIES	EXPECTED OUTPUTS

1,130,760	Total of Output 2	Total								
						×	×	×		
					Associations; NGOs/CSOs				 - Action 2-2-2: Provide small grants to MNMEs for innovative local level livelihoods and economic development initiatives 	and 10 in Sulymania), out of which minimum 20% are female and/or youth
					KRG/Line Ministries; Local Business	×	×	×	- Action 2-2-1: Assist selected MSMEs to prepare business plans and provide business advice to expand	At least 90 MSMEs received business promotion support (50 in Duhok, 30 in Erbil
					UNDP Iraq				populations in the host communities	
							_		At least 900 refugee trained (500 in Duhok, 300 Activity Result 2-2:At least 90 Micro-businesses and SME (MSMEs) in Erbil and 100 in Sulaymanyah), out of which created to provide more job opportunities for the local and refugee	At least 900 refugee trained (500 in Duhok, 300 in Erbil and 100 in Sulaymanyah), out of which
							-		government institutions	(Target)
						×	×	×	camps, off-camp refugee centres and local businesses and the	created with increased refugee employment
							-		database in cooperation with job-placement centres in the refugee	# of Micro-businesses and SME (MSMEs)
							_		- Action 2-1-4: Establish employment facilitation network and	# of refugees trained
83,760	Administration	75100	(Japan)	32045		×	×	×	the youth with local businesses	(Indicator)
	Equipmt		(Japan)		NGOs/CSOs		-		ge ge	isinesses and SME (MSMEs)
30,000	Technology	72800	00141	32045	Associations;	×	×	×		0 refugees trained
	Information				Local Business		-			(Baseline)
	Companies		(Japan)		UNDP Iraq				promising job markets with high demands for labour	
27.000	Services-	72100	00141	32045			_	×	- Action 7-1-1: Conduct desk review job-market surveys to identify	
	Contractual		freedow)	,			-			economic development in the KR
990,000	Grants	72600	(Japan)	DEV)			_	_	vocational training	and host communities for inclusive local
			00141	Partnership					refugees, women, youth, and disables in host communities through	affected communities for both Syrian refugees
				32045 (JPN-			_		Activity Result 2-1: Employable skills acquired by 900 of vulnerable	Output 2: Greater livelihood opportunities in

627,968	Total of Output 3	Total							THE RESIDENCE OF THE PARTY OF T	
						×	U		 Action 3-3-4: Provide shelter construction support with providing construction materials and skills training 	
						× ×			 Action 3-3-3: Identify areas with concentrations of individuals and families with increased vulnerability through community dialogues in coordination with the local authorities and UN-Habitat 	
					UN-Habitat; NGOs/CSOs KRG/Line Ministries; Governorate Office	× ×		d.	Governorate -Action 3-3-2: Conduct empowerment training for PWDs, women, and other vulnerable groups to collectively and individually express their needs/feedbacks and engage refugee support providers (e.g., Camp management offices, NGOs, UN agencies, Governments) in a constructive manner	60 impoverished host families supported with improved housing
					UNDP Iraq	× ×		*	-Action 3-3-1: Deploy mobile teams to provide basic medical treatments, medical materials (e.g., bandages, drugs) and aid equipment for People with Disabilities (PWDs) liaising with Ministry of Health, PWD rehabilitation centers / Organizations in Erbil	50 people mobilized for programmes, out of which minimum 40% volunteers are female 100 People with People with Disabilities (PWDs) to be served per day
330,328	Contractual Services- Companies	72100	UNDP	TRAC		× ×		7 6 6	Activity Result 3-3: Social cohesion capacity among the affected population strengthened to deliver critical services to the affected population to reduce their vulnerability and promote their self-reliance	support and snetter (Target) 300 people participates in events (100 per event ×3 events)
10,000	Materials&Goods- Medical	72300	UNDP	TRAC		×	×		- Action 3-2-2: Conduct awareness raising activities on dispute resolution, Sexual & Gender Based Violence (SGBV), human rights, and mine risk educaiton for host communities and the displaced population	volunteers/leadership programmes # of people who participated in awareness campaigns # of people who are served with disability
70,000 20,000	Training, Workshops and Confer Int'l Consultant	75700 71200	UNDP	TRAC	UNDP Iraq UNV; NGOs/CSOs KRG/Line Ministries; Governorate Office				Activity Result 3-2: Local volunteers, particularly the youth and women, mobilized and trained as "change agent" in the host communities and community awareness activities carried out - Action 3-2-1: Select, recruit and train local volunteers from the host communities and refugee populations (particularly women and the youth) on leadership, public advocacy, and dispute	(Indicator) # of refugee/host community members participate in public advocacy events in Duhok, Erbil, and Sulymania (one each) # of local/refugee people participated in
14,640	UN Volunteers Facilities & Administration	71500 75100	(Japan) 00141 (Japan)	32045 32045		×	-		multi-cultural/community solidarity activities or events - Action 3-1-2: Organize multi-cultural/community solidarity events	No local volunteers mobilized No awareness raising events organized No IDPs/Refugees served for disabilities and
33,000 150,000	Training, Workshops and Confer	75700	00141 (Japan)	32045	UNDP Iraq UNV, NGO5/CSOs KRG/Line Ministries;	×	×		Activity Result 3: Multi-cultural/community solidarity activities or events organized - Action 3-1-1: Mobilize host communities to identify entry points for	Output 3: Enhanced social cohesion between local and refugee populations in refugee-affected communities and areas (Baseline) No events organized (O participant)

548,658	Total of Project Management	of Project N	Total		THE RESERVE			
10,000	Miscellaneous Expenses	74500	UNDP	TRAC	_		-	
32,500	Travel	71600	UNDP	TRAC			_	
70,000	Recurrent Payroll Costs-IP Stf	62300	UNDP	TRAC			_	
1,481	Facilities & Administration	75100	11403 (SDC)	30000				
18,519	UN Volunteers	71500	11403 (SDC)	30000				
27,108	Facilities & Administration	75100	00141 (Japan)	32045				
7,852	Miscellaneous Expenses	74500	00141 (Japan)	32045				
20,355	Professional Services	74100	UNDP	TRAC				
6,000	Professional Services	74100	00141 (Japan)	32045				
18,365	Insurance and Security Costs	63500	UNDP	TRAC				
84,000	Insurance and Security Costs	63500	00141 (Japan)	32045				
11,478	Com & Audio Visual Equip	72400	UNDP	TRAC				
60,000	Com & Audio Visual Equip	72400	00141 (Japan)	32045	×	×	×	 Action 4-2:Conduct regular monitoring, publicity activities and reporting
36,000	Travel	71600	00141 (Japan)	32045			×	- Action 4-1:Recruit project personnel
145,000	Recurrent Payroll Costs-IP Stf	62300	00141 (Japan)	32045				Project Management : Effective and Efficient Activity Result 4: Effective and Efficient Project Management Project Management

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.

Total 2014 Project Budget 2,588,680

Signature & Dale 5 July 2014

UNDP Country Director
Signature and Date

Annual Work Plan 2015 (Expected)

31,320	Total 2015 Project Budget	2015 Pro	Total						THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS ASSESSED.	
31,320	lanagement	Total of Project Management	Total						CANADA SERVICE A MINISTER SERVICE CONTRACTOR	
						_		×	 Action 4-2:Conduct regular monitoring, publicity activities and reporting 	
2,320	Facilities & Administration	62300	00141 (Japan)	32045	UNDP Iraq			×	- Action 4-1:Recruit project personnel	
29,000	Recurrent Payroll Costs-IP Stf	62300	(Japan)	04020					Project Management : Effective and Efficient Activity Result 4: Effective and Efficient Project Management	Project Management : Enective and Emicient Project Management
Amount	Budget Description	Account Code	Donor	urce	PARTY	Q1 Q2 Q3 Q4	02	Q1		And baseline, associated indicators and annual targets
	PLANNED BUDGET	PLANNEL				AME	TIMEFRAME	1	PLANNED ACTIVITIES	EXPECTED OUTPUTS