

19/2/2017



## UN Development Programme Iraq - Baghdad

**Project:** 00088685  
**Project Title:** Protection, Empowerment and Recovery Support  
**Start Year:** 2015  
**End Year:** 2017  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	28,761.63
MPTF-UNAO	30000 Programme Cost Sharing	386,437.00
JPN	32045 JPN - Partnership Devt Pgm PCF	251,628.22
<b>Total Budget ( 2017 and Beyond )</b>		666,826.85
<b>Total Utilization ( 2016 and Prior )</b>		2,674,669.15
<b>Project Total</b>		3,341,496.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Parties:** UNDP

**Revision Type:**

**Project Description:**

**Agreed by:** Program Manager *C. T. Hemmady*  
**Agreed by:** *for* Finance Specialist *J*  
**Agreed by:** Deputy Country Director *[Signature]*  
**Agreed by:**

## Rawaa Al-Mashhadani

---

**From:** Nishtiman Aziz  
**Sent:** Monday, February 20, 2017 9:44 AM  
**To:** Rawaa Al-Mashhadani  
**Subject:** Fwd: A2J budget revision 2017  
**Attachments:** A2J AWP version E Feb. 2017.xlsx

Get [Outlook for iOS](#)

---

**From:** Salam Hadi  
**Sent:** Wednesday, February 15, 2017 12:39:35 PM  
**To:** Nishtiman Aziz  
**Cc:** Rawaa Al-Mashhadani; Ahmed Alyassery  
**Subject:** RE: A2J budget revision 2017

Dear Nishtiman,  
I've made minor changes to the AWP, please use the attached AWP as it is cleared from PU now,

Best regards,

Respectfully Yours

**Salam Al-Hamadani**  
UNDP Programme Associate  
Mobile: + 964 - 7808588985  
WhatsApp and Viber : + 964 - 7808588985  
Office Phone: +1 917 367 3614 Ext. 5948  
Skype ID: salam.undp

---

**From:** Salam Hadi  
**Sent:** Wednesday, 15 February, 2017 11:27 AM  
**To:** Nishtiman Aziz <nishtiman.aziz@undp.org>  
**Cc:** Rawaa Al-Mashhadani <rawaa.al-mashhadani@undp.org>; Ahmed Alyassery <ahmed.alyassery@undp.org>  
**Subject:** RE: A2J budget revision 2017

Dear Nishtiman,  
Kindly be informed that you need to change the planned activities mentioned in the AWP to match the planned activities in the ProDoc,

According to the approved ProDoc, the planned activities are as below:

4.1 Establish Vulnerability monitoring and legal aid centers with the Directorate of Combatting Violence Against Women or Family Protection Directorates on gender-based violence issues that can be accessed by the most vulnerable members of the communities, (namely the aged, widows, female heads of household, children, Persons With Disabilities (PWD), Minority Communities, Internally Displaced People (IDP) and Refugees).

4.2 Ensure that the vulnerability monitoring and legal aid centers are linked to the legal aid and justice systems in the courts at the governorates level as well as the appropriate health services.

## Rawaa Al-Mashhadani

---

**From:** Kawa Barzinjy  
**Sent:** Sunday, February 19, 2017 3:17 PM  
**To:** Rawaa Al-Mashhadani  
**Cc:** Nishtiman Aziz  
**Subject:** RE: A2J Budget revision 2017

Dear Rawaa

The AWP is cleared, but we need procurement, HR, and PU clearance to submit to Lan Anh for final process

Best regards



**Kawa Barzinjy, MBA**  
*Budgeting & Resource Management Analyst*  
United Nations Development Programme -Iraq  
Emails: [kawa.barzinjy@undp.org](mailto:kawa.barzinjy@undp.org)  
[kbarzinjy@gmail.com](mailto:kbarzinjy@gmail.com)  
Mobile: +964 770 770 7181 (Iraq)  
+964 750 113 6362 (Iraq)

*Empowered lives.  
Resilient nations.*

Skype ID: [kbarzinjy](https://www.skype.com/people/kbarzinjy)

[www.undp.org](http://www.undp.org) Follow us:   

**From:** Rawaa Al-Mashhadani  
**Sent:** Sunday, February 19, 2017 2:42 PM  
**To:** Kawa Barzinjy <[kawa.barzinjy@undp.org](mailto:kawa.barzinjy@undp.org)>  
**Cc:** Nishtiman Aziz <[nishtiman.aziz@undp.org](mailto:nishtiman.aziz@undp.org)>  
**Subject:** A2J Budget revision 2017



50  
YEARS

Dear kak Kawa,

Attached Kindly find the updated AWP, new Cover Page & the check list for your kind clearance.

Many thanks

Rawaa Rasheed  
Senior Program Assistant

Rule of Law Program  
United Nations Development Programme Iraq-Erbil  
Email: [rawaa.al-mashhadani@undp.org](mailto:rawaa.al-mashhadani@undp.org)

Cell: +964-(0)-7706581820

[www.iq.undp.org](http://www.iq.undp.org) Follow us:   

No planned recruitments

Increase access to justice

Project Title:

Project ID:

00099756

Modality of Project Execution (DIM / NIM):

#	Job Title	Type of position (New or Replacement)	SC/FT Level	Budgeted Monthly Pay Range	Type of contract	Duration of Employment	Month position needed to be filled	When ToR are expected to be issued
1	Program officer	Existing	SC 10	3,744 \$	SC	1 Year	N/A	N/A
2	Snr. Project assistant	Existing	SC 7	2,717 \$	SC	1 Year	N/A	N/A
3	Project assistant	Replacement	UNV	1,031 \$	UNV	1 Year	March	already issued
4								
5								
6								
7								
8								
9								
10								



*Abigail Mamba*  
*HR specialist*

*16 Feb 2017*

Project Title: Increase access to justice  
 Project ID: 00099756  
 Modality of Pr DIM

#	**Expected date for specification/TOR/SOW to be finalized	Type of Supply*	Description of goods (per item), services or works (per milestone/output)	Quantities	Estimated Unit Price in USD	Estimated total price in USD	Available budget in USD	Expected completion date of contract
1	IC to assist with desining an apporxiatre legal aid methodology for the newly liberated areas.	IC	IC to assist with desining an apporxiatre legal aid methodology for the newly liberated areas.	1	TBC	70,000	90,000	1-Aug-17
2								
3								
4								
5								
<b>Total</b>						70,000		

**REQUISITION**

The Requisition Plan shall be developed at the project definition stage, and must be shared with the Procurement Unit. The requisitioner is responsible for developing the Requisition Plan, including the following minimum information:

- \*Type of Supply: Service from company (RFP), Individual consultant (IC), Works (EOI then ITB), Goods (ITB/RFQ), etc.
- \*\*Expected date for specification/Tors/SOW to be finalized: Q1, Q2, Q3 or Q4

*Clear*  
15/2/2017

**Victor Machoka**  
Procurement Unit  
UNDP Iraq

Atlas Award ID: 0008685  
 Atlas Project ID:  
 Project/Programme Title:  
 Atlas OUTPUT 00099756  
 Applicable Key Result Area (from 2015-17 Strategic Plan):  
 CPAP Outcome:  
 CPAP Output(s):

Annual Work Plan (AWP) 2016: Version E

Protection, Empowerment and Recovery Support

Increase Access to Justice

Outcome 1: Government and Communities' resilience to disasters (man-made and natural) strengthened

Outcome 3: Women and Youth access to economic and livelihood opportunities in both public and private sectors increased

Outcome 4: Civil society organization capacities to hold government accountable for the provision of equitable and quality services strengthened



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		Fund Code	Donor Name	Donor Code	Account Code	Budget Description	Amount	Comments		
ICRRP Output 4.3: Protection mechanisms strengthened for vulnerable communities specifically IDPs women and youth (Atlas OUTPUT 00099756)	4.3.1 Ensure that the vulnerability monitoring and legal aid centers are linked to the legal aid and justice systems in the courts at the governorates level as well as the appropriate health services.														
	Consultants and KR-I	x	x	x		UNDP	32045	Japan	00141	71200	Contractual Services	43,150.06			
Indicators:  4.1: # of vulnerability monitoring and legal aid clinics set up Baseline: 3 vulnerability monitoring and legal aid clinics in refugee camps and IDPs areas in KRG. Target: 3 additional monitoring and legal aid clinics established  4.2: # of legal aid beneficiaries under the programme Baseline: 10,000 legal service cases achieved till December 2016 Target: 10,000 additional legal service cases processed  4.3: # of people who have received the SGBV awareness training Baseline: 2,100 until January 2017 Target: Additional 1,000 people received SGBV awareness training	Staff travel ( KR-I)	x	x	x		UNDP	32045	Japan	00141	71600	Travel	3,000.00			
	Trainings / Capacity Building with Government and CSOs	x	x	x		UNDP	30000	UN Action	12411	75700	Trainings, workshops and conferences	39,113.85			
	Trainings / Capacity Building with Government and CSOs	x	x	x		UNDP	32045	Japan	00141	75700	Trainings, workshops and conferences	20,000.00			
	Development of advocacy material for wider public awareness	x	x	x		UNDP	30000	UN Action	12411	71400	Contractual services	5,000.00			
	Travel	x	x	x		UNDP	30000	UN Action	12411	71600	Travel	3,000.00			
	Total Japan											66,150.06			
	Total UN Action											47,113.85			
	4.3.2 Establish joint platforms for discussion between the communities and the government to address concerns, share information and prioritize issues on human rights, ensuring active participation of women and youth														
	NGO partner payments ( KRI)					UNDP	4000	UNDP	12	71400	Contractual services	23,085.87			
	NGO partner payments ( KRI, Centre and the South)					UNDP	32045	Japan	00141	71400	Contractual services	101,156.06			
Support to existing community centres including through the establishment of mobile teams	x	x	x		UNDP	30000	UN Action	12411	71400	Contractual services	160,000.00				
Travel	x	x	x		UNDP	30000	UN Action	12411	71600	Travel	11,000.00				
Total Japan											101,156.06				
Total UN Action											171,000.00				
4.3.3 Support the implementation of human rights advocacy campaigns to inform the communities, especially the most vulnerable (women, youth, IDPs, and minorities) of their rights and how to address issues using legal and civil redress mechanisms as a prevention mechanism															
Staff travel ( Centre and the South)	x	x	x		UNDP	32045	Japan	00141	71600	Travel	5,000.00				
Staff travel ( Centre and the South)	x	x	x		UNDP	04000	UNDP	00012	71600	Travel	4,000.00				
Advocacy events to raise public awareness	x	x	x		UNDP	30000	UN Action	12411	75700	Trainings, workshops and conferences	28,000.00				
Produce publication on lessons learned, best practice and recommendations	x	x	x		UNDP	30000	UN Action	12411	71400	Contractual services	10,000.00				
Undertake travel to conduct 1-2 scoping missions in newly liberated areas	x	x	x		UNDP	30000	UN Action	12411	71600	Travel	20,000.00				
Total Japan											5,000.00				
Total UN Action											58,000.00				
4.3.4 Technical advisory support to ensure the sustainability of the free legal aid support. Support to the Human Rights national and regional institutions to ensure protection of human rights mechanism of citizen specially monitories is in place															
SGBV and Legal expert ( Centre and the South)	x	x	x		UNDP	32045	Japan	00141	71200	Contractual services	30,000.00				
Lesson learned documentation	x	x	x		UNDP	32045	Japan	00141	71400	Contractual services	13,108.21				
Total Japan											43,108.21				
4.3.5 Management Costs															
UNV					UNDP	32045	Japan	00141	71500	Contractual Services	4,000.00				
Security (4%)	x	x	x		UNDP	32045	Japan	00141	74300	Contributions	8,961.12				
Monitoring and Evaluation (1%)	x	x	x		UNDP	32045	Japan	00141	74100	Professional Services	2,306.82	Per advise by finance on 6th February since CO has not yet confirmed or decided the % or amount that should be charged under this budget line from project for the purposes of completing the budget revision exercises we have added 1% recharge to be reviewed once CO informs rechargeable amount under this budget line.			
Communications (1%)	x	x	x		UNDP	32045	Japan	00141	72400	Communications	2,306.82	Per advise by finance on 6th February since CO has not yet confirmed or decided the % or amount that should be charged under this budget line from project for the purposes of completing the budget revision exercises we have added 1% recharge to be reviewed once CO informs rechargeable amount under this budget line.			
GMS (8%)	x	x	x		UNDP	32045	Japan	00141	75100	Facilities and Admin.	18,639.13				
Total management costs including indirect costs and GMS Japan											36,213.89				
Staff salary costs ( 3x national staff) - Jan- April 2017 (Nishlman Suwad and Rawaa)		x	x		UNDP	30000	UN Action	12411	71300	Contractual Services	55,000.00				
Security (4%)	x	x	x		UNDP	30000	UN Action	12411	74300	Contributions	13,890.62				
Security (4%)	x	x	x		UNDP	04000	UNDP	00012	74300	Contributions	1,106.22				
Monitoring and Evaluation (1%)	x	x	x		UNDP	30000	UN Action	12411	74100	Professional Services	3,575.80	Per advise by finance on 6th February since CO has not yet confirmed or decided the % or amount that should be charged under this budget line from project for the purposes of completing the budget revision exercises we have added 1% recharge to be reviewed once CO informs rechargeable amount under this budget line.			
Monitoring and Evaluation (1%)	x	x	x		UNDP	04000	UNDP	00012	74100	Professional Services	284.77	Per advise by finance on 6th February since CO has not yet confirmed or decided the % or amount that should be charged under this budget line from project for the purposes of completing the budget revision exercises we have added 1% recharge to be reviewed once CO informs rechargeable amount under this budget line.			
Common premises ( 2 x national staff) May- Aug 2017	x	x	x		UNDP	30000	UN Action	12411	73100	Rental and Maintenance	4,000.00				
Stationary	x	x	x		UNDP	30000	UN Action	12411	74300	Contributions	5,000.00	Per advise by finance on 6th February this new budget line has being added to cover supply costs such as stationary, internet and print cartridges etc. and given the exact budget allocation amount under projects is yet to be decided by the CO, for the time being USD 5000 as being added for the purpose of completing this AWP 2017 revision exercise.			
Life Support	x	x	x		UNDP	30000	UN Action	12411	74300	Contributions	0.00	Per advise by finance on 6th February there will be no allocation under the life support budget line for 2017. Hence this remains zero.			
Communications (1%)	x	x	x		UNDP	30000	UN Action	12411	72400	Communications	3,575.80	Per advise by finance on 6th February since CO has not yet confirmed or decided the % or amount that should be charged under this budget line from project for the purposes of completing the budget revision exercises we have added 1% recharge to be reviewed once CO informs rechargeable amount under this budget line.			
Communications (1%)	x	x	x		UNDP	04000	UNDP	00012	72400	Communications	284.77	Per advise by finance on 6th February since CO has not yet confirmed or decided the % or amount that should be charged under this budget line from project for the purposes of completing the budget revision exercises we have added 1% recharge to be reviewed once CO informs rechargeable amount under this budget line.			
GMS (7%)	x	x	x		UNDP	30000	UN Action	12411	75100	General Management Services	25,280.93				
Total Management costswith GMS UN Action											110,323.15				
Total 2017 UN Action with GMS and Management costs											386,437.00				
Total 2017 Japan with GMS and Management costs											251,628.22				
TRAC budget from 2016											28,761.63				
Total 2017 UN Action and Japan with GMS and Management costs											666,826.85				

*C. T. Alwan*  
 Programme Manager Rule of Law  
 Signature and Date

*[Signature]*  
 UNDP Country Director  
 Signature and Date