

Atlas Award ID: 00089459
Atlas Project ID: 00095684
Project/Programme Title: Funding Facility for stabilization
UNDAF Outcome: Outcome B2: Women and Youth Access to Economic and Livelihood opportunities in both public and private sectors increased
Applicable Key Result Area (Strategic Plan): Early recovery and rapid return to sustainable development pathways achieved in post-conflict and post-disaster settings
CPAP Outcome:
CPAP Output:

2017 AWP



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget					
			Donor	Fund Code	Donor Code	Budget Code & Description	Amount (USD)	
Output 1: Rapid local stabilization and recovery assessments are carried out with local authorities, UN agencies and civil society actors Baseline: No assessments have taken place of the newly accessible areas Indicators: 1.1: "Assessment Methodology to assist the provincial	Activity Result 5.1: Restoration of the returnees' economic self-reliance with emergency income-earning opportunities Action: Develop assessment methodology and carry out assessment		MOFA Germany	30000	117	72100	50,000.00	
	Redeployment of UNDP Iraqi staff to stabilization and rapid SURGE deployment and new recruitments		DFID (UK)	30000	551	72100	49,907.00	
	Pre-qualification of NGOs and capacity assessments of partners							
	General Management Service-GMS 8%					75100 - Facilities & Administration	7,992.56	
Sub-total for Output 1 - Assessments							107,899.56	
Output 2: Public Works and Light Infrastructure Rehabilitation (Window One) Baseline: - Iraqi Government took control of previously ISIL controlled areas and has started some initial urgent repairs of infrastructure mainly water and electricity - No projects implemented in Salahaldin, Anbar, Ninewah or Diyala Governorates Baseline: 114 projects are completed (Water 32, Electricity 11, Education 38, Health 23, Municipality 3, Sewage 7) As of early June, 180,000 people returned (DTM data from IOM Iraq) - KFW/German proposal Indicators: -2.1: "Number of infrastructure projects for basic services (water, health, electricity, education and municipal services) rehabilitated in FFIS targeted areas" 2.2: "Stabilization Operations Centre established and operational to manage infrastructure rehabilitation procurement and implementation" Target year 1: 180 projects: Water 12, Electricity 9, Education 129, Health 12, Municipality 10, Sewage 2, Roads and Bridges 6 Targets year 2 - Number of priority stabilization initiatives implemented following prioritization by local authorities	Activity Result: Rehabilitation of priority infrastructure in newly liberated areas focusing on the provision of services in the fields of Electricity, Health, Water, Municipalities, Roads and Bridges, Education, and Sewage Develop BoQs and tendering Contracting of partners and monitoring	UNDP	Canada	30000	12113	72100	1,750,000.00	
	UNDP	Austria ADA	30000	11266	61300	300,000.00		
	UNDP	Finland	30000	110	72200	20,870.00		
	UNDP	Canada	30000	12113	61300	777,359.00		
	UNDP	Czech Republic	30000	80	72400	355,105.00		
	UNDP	Denmark	30000	95	72100	3,680,000.00		
	UNDP	DFID (UK)	30000	551	72200	3,782,761.00		
	UNDP	Finland	30000	110	72400	1,750,000.00		
	UNDP	France	30000	112	72200	156,020.00		
	UNDP	MOFA Germany	30000	117	71200	250,000.00		
	UNDP	KFW Germany	30000	10283	71000	120,000.00		
	UNDP	Kuwait	30000	145	71600	67,850.00		
	UNDP	Italy	30000	137	74100	17,892.00		
	UNDP	Japan	32045	141	71400	5,428.00		
	UNDP	Korea	30000	204	72100	2,520,686.00		
	UNDP	The Netherlands	30000	182	61300	2,627,809.00		
	UNDP	New Zealand	30000	188	72100	1,120,000.00		
	UNDP	Norway	30000	187	72100	1,288,309.00		
	UNDP	Slovakia	30000	216				
	UNDP	Sweden	30000	231	72100	2,000,000.00		
	UNDP	Turkey	30000	244	72200	694,444.00		
	UNDP	UAE	30000	246	72200	500,000.00		
	UNDP	USAID	30000	10480	61300	762,040.00		
			UNDP	DFID (UK)	30000	551	72100	2,870,093.00
			UNDP	Belgium	30000	61	71300	20,000.00
			UNDP	Belgium	30000	61	71600	50,000.00
			UNDP	Belgium	30000	61	72200	1,425,926.00
			UNDP	Belgium	30000	61	72400	30,000.00
			UNDP	Denmark	30000	95	72200	200,000.00
			UNDP	Denmark	30000	95	72400	1,500,000.00
			UNDP	France	30000	112	72400	273,040.00
			UNDP	France	30000	112	73400	1,069,812.00
			UNDP	MOFA Germany	30000	117	71300	140,000.00
			UNDP	MOFA Germany	30000	117	71400	50,000.00
			UNDP	MOFA Germany	30000	117	71500	32,000.00
			UNDP	MOFA Germany	30000	117	71600	350,000.00
			UNDP	MOFA Germany	30000	117	72000	1,800,000.00
			UNDP	MOFA Germany	30000	117	72100	1,383,562.00
		UNDP	MOFA Germany	30000	117	72200	3,500,000.00	
		UNDP	MOFA Germany	30000	117	72300	50,000.00	
		UNDP	MOFA Germany	30000	117	72400	4,425,926.00	
		UNDP	MOFA Germany	30000	117	72500	1,900.00	
		UNDP	MOFA Germany	30000	117	72800	50,000.00	
		UNDP	MOFA Germany	30000	117	73100	9,995.00	
		UNDP	MOFA Germany	30000	117	73400	1,000,000.00	
		UNDP	MOFA Germany	30000	117	74500	500.00	
		UNDP	MOFA Germany	30000	137	71300	25,000.00	
		UNDP	MOFA Germany	30000	137	72100	1,534,721.00	
		UNDP	MOFA Germany	30000	137	72200	80,000.00	
		UNDP	MOFA Germany	30000	137	72400	2,700,000.00	
		UNDP	Japan	32045	141	71600	200,000.00	
		UNDP	Japan	32045	141	72100	72,000.00	
		UNDP	Japan	32045	141	72200	3,457,164.00	
		UNDP	Japan	32045	141	72300	476,662.00	
		UNDP	Japan	32045	141	72400	2,115,351.00	
		UNDP	Japan	32045	141	73200	600,000.00	
		UNDP	Japan	32045	141	73400	4,000,000.00	
		UNDP	Japan	32045	141	74500	413.00	
		UNDP	Japan	32045	141	74700	22,500.00	
		UNDP	Kuwait	30000	145	72200	1,127,709.00	
		UNDP	Kuwait	30000	145	72400	638,116.00	
		UNDP	The Netherlands	30000	182	72100	17,149,665.00	
		UNDP	Norway	30000	187	72200	4,261,320.00	
		UNDP	Korea	30000	204	72200	1,691,744.00	
		UNDP	Sweden	30000	231	72400	1,851,852.00	
		UNDP	KFW Germany	30000	10283	71400	500,000.00	
		UNDP	KFW Germany	30000	10283	61300	3,186,817.00	
		UNDP	KFW Germany	30000	10283	73100	9,255,643.00	
		UNDP	KFW Germany	30000	10283	72100	12,758,732.00	
		UNDP	USAID	30000	10480	72100	20,185,241.00	
		UNDP	USAID	30000	10480	72200	800,000.00	
		UNDP	Austria ADA	30000	11266	72100	949,697.00	
		UNDP	Austria ADA	30000	11266	72200	3,319,140.00	
		UNDP	EU	30079	10159	72100	500,000.00	
		UNDP	EU	30079	10159	72400	500,000.00	
		UNDP	EU	30079	10159	73100	6,011,376.00	
	GMS 8% (except EU is 7%)					75100 - Facilities & Administration	11,509,901.44	
Sub-total for Output 2 (Window 1) - Public Works and light infrastructure Rehabilitation							156,260,091.44	
Output 3: Livelihoods (Window Two) Finance activities aimed at jump-starting the local economy and generating income for local households, particularly families returning to their homes, including women. Baseline: - 8 creation projects launched yet in liberated areas in Salahaldin, Anbar or Diyala Governorates. Anbar still under control of ISIL as well as large parts of Ninewah (KFW proposal) - XXX small Cash for Work project implemented through DRC in Zummar (benefitine a few hundred families) (KFW	Jumpstarting the local economy and income generation through various livelihood programmes Small grants to women-headed households to encourage the domestic industry production	UNDP	Czech Republic	30000	80	72100	1,014.00	
	Cash for Work programs for various projects, such as clean up and restoration of public spaces and parks	UNDP	Australia	30000	11854	72100	935,199.00	
	Support restoration and establishment of small businesses for the most vulnerable segment of the community/ implementing a number of projects on restoration and establishment of small businesses	UNDP	Austria ADA	30000	11266	72200	925,926.00	
	Provision of a number of vocational training opportunities for women and youth to build their specific skills and technical capacity through NGOs/CSOs/ Contractors	UNDP	Finland	30000	110	72500	801,230.00	
		UNDP	Australia	30000	11854	72200	1,280,949.00	
		UNDP	Finland	30000	110	71400	10,000.00	

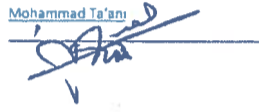
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proposal)		UNDP	France	30000	112	71400	60,000.00
		UNDP	KFW Germany	30000	10283	72100	93,400.00
Indicators:		UNDP	Italy	30000	137	72400	925,926.00
3.1: "Number of working days created for individuals, including women and youth, created in liberated areas of target provinces"		UNDP	Japan	32045	141	73100	600,000.00
		UNDP	DFID (UK)	30000	551	72100	273,668.00
		UNDP	Canada	30000	12113	72100	1,035,819.00
		UNDP	France	30000	112	72400	886.00
3.2: "Number of small business grants (SBG), including women-owned businesses, awarded in liberated areas of target provinces"		UNDP	MOFA Germany	30000	117	72400	200.00
		UNDP	MOFA Germany	30000	117	72300	318.00
		UNDP	MOFA Germany	30000	117	63300	2,000.00
3.3: "Technical experts provide training and monitor NGOs on cash for work and cash grants administration (ref: Orig. ProDoc)"		UNDP	MOFA Germany	30000	117	71400	50,000.00
		UNDP	MOFA Germany	30000	117	77300	150,000.00
Targets:		UNDP	UK FCO	30000	11410	72500	10,099.00
UPDATE Target micro-credit grants to small businesses with high community impact including bakeries, electrical shops, agriculture, food kiosks and micro-stores		UNDP	EU	30079	10159	73000	1,000,000.00
- 10,000 returnees benefit from employment creation projects							
- 200 small businesses in newly liberated areas benefit from start-up grants to replace lost assets and other support to SMEs							
- employment opportunities to XXXX people							
General Management Service (8% GMS)		UNDP				75100 - Facilities & Administration	642,449.60
Sub-total for Output 3 (Window 2) - Livelihoods							8,798,069.60
Output 4: Capacity Support (Window Three)							
Local governments capacity to cope with the challenges arising during stabilization.	Activity Result - Iraqi Government is supported to address the immediate stabilization and recovery needs in newly accessible areas which allows for the sustainable return of IDPs Action: Advisory support and deployment of ad-hoc expertise where required	UNDP	France	30000	112	71600	1,517.00
Baseline: Limited capacity to develop and implement plans	Undertake consultation with local authorities, UN agencies and World Bank - Identify civil society organizations to partner with	UNDP	KFW Germany	30000	10283	72100	400,000.00
	Carry out the local assessments with verification missions and Conduct prioritization workshops, Finalize report, Translation of assessment reports, Provide advice to local authorities	UNDP	UK (FCO)	30000	11410	71400	335,199.00
	Conduct specific training on planning, budgeting and monitoring as part of LADP methodology	UNDP	DFID (UK)	30000	551	71300	500,000.00
Indicators:							
4.1: "Authorities in target provinces with liberated areas demonstrate capacity to plan for stabilization activities and produce and implement stabilization plans."	Activity Result: Iraqi Government is supported to address the immediate stabilization and recovery needs in newly accessible areas which allows for the sustainable return of IDPs Action: Deploy technical expertise to selected Governorates, Ninewah and Salahaldin initially, for supporting planning, budgeting and monitoring. Explore collaboration/synergy with the WB for governorate level capacity building	UNDP	Finland	30000	110	75700	80.00
	Action: Deploy technical expert to Tikrit municipality to support authorities in coordination of assistance, monitor FFIS activities and ensure complementarity between FFIS and Iraqi Government funded priorities in Tikrit	UNDP	Finland	30000	110	63300	3,750.00
	Action: Deploy technical expert to Zummar town to support authorities in coordination of assistance, monitor FFIS activities and ensure complementarity between FFIS and Government funded projects Action: Deploy expertise to support Anbar governorate in its immediate Stabilization plan, preparing for liberation of Anbar and ensure some quick wins for its early implementation	UNDP	Finland	30000	110	71500	100,000.00
		UNDP	MOFA Germany	30000	117	61100	30,000.00
		UNDP	MOFA Germany	30000	117	61200	5,000.00
		UNDP	MOFA Germany	30000	117	61300	200,000.00
		UNDP	MOFA Germany	30000	117	62100	15,000.00
		UNDP	MOFA Germany	30000	117	62200	3,000.00
		UNDP	MOFA Germany	30000	117	62300	100,000.00
		UNDP	MOFA Germany	30000	117	63300	60,000.00
		UNDP	MOFA Germany	30000	117	63500	40,000.00
		UNDP	MOFA Germany	30000	117	64100	25,000.00
		UNDP	MOFA Germany	30000	117	64200	500.00
		UNDP	MOFA Germany	30000	117	64300	3,000.00
		UNDP	MOFA Germany	30000	117	65100	25,000.00
		UNDP	MOFA Germany	30000	117	71000	320,000.00
		UNDP	MOFA Germany	30000	117	73100	3,000.00
		UNDP	MOFA Germany	30000	117	71300	2,000,000.00
		UNDP	MOFA Germany	30000	117	71400	100,000.00
		UNDP	MOFA Germany	30000	117	71600	20,821.00
		UNDP	MOFA Germany	30000	117	75100	25,600.00
		UNDP	MOFA Germany	30000	117	75700	50,000.00
		UNDP	MOFA Germany	30000	117	72200	100,000.00
		UNDP	MOFA Germany	30000	117	72300	118.00
		UNDP	MOFA Germany	30000	117	72400	6,003.00
		UNDP	MOFA Germany	30000	117	77200	1,000.00
		UNDP	Italy	30000	137	63300	5,000.00
		UNDP	Italy	30000	137	71500	50,000.00
		UNDP	Italy	30000	137	72400	600.00
		UNDP	USAID	30000	10480	74000	1,500,000.00
General Management Service-GMS 8%						75100 - Facilities & Administration	482,335.04
Sub-total for Output 4 (Window 3) - Capacity Support							6,511,523.04
Output 4: Reconciliation (Window Four)							
	Design and implementation of social cohesion and dialogue initiatives	UNDP	MOFA Germany	30000	117	72100	350,000.00
	Micro Capital grants for local NGOs for restorative justice/local reconciliation	UNDP	France	30000	112	71400	13,964.00
	Training of local facilitators	UNDP	MOFA Germany	30000	117	71400	50,000.00
	Monitoring of local partners						
General Management Service-GMS 8%							33,117.12
Sub-total for Output 5 (Window 4) - Reconciliation							447,081.12
Project Management							
Baseline:	Project Management and Oversight	UNDP	Denmark	30000	95	71400	40,000.00
	Salary cost of Senior Stabilization Advisor	UNDP	Denmark	30000	95	72500	1,496.00
	Salary cost of Monitoring officer	UNDP	Denmark	30000	95	72400	300.00
Target:	Salary cost of Laison Officer	UNDP	Denmark	30000	95	73100	158.00
	Salary cost of Communication specialist	UNDP	Denmark	30000	95	63300	125.00
Indicators:	Salary cost of Communications specialist	UNDP	Finland	30000	110	71600	30,000.00
6.1: "Project Management structure is in place"	Miscellaneous	UNDP	Finland	30000	110	72200	3,182.00
	Travel	UNDP	Finland	30000	110	72300	5,048.00
6.2: "Set-up independent monitoring and evaluation for stabilization project"	Communication cost, Printing and visibility material	UNDP	France	30000	112	63300	293.00
	Monitoring & Evaluation, Reporting & Audit	UNDP	MOFA Germany	30000	117	61000	500,000.00
	Security Cost/ Armoured Vehicle	UNDP	MOFA Germany	30000	117	71400	400,000.00
	Security (Shared cost for use of Security Advisor and security equipment for staff)	UNDP	MOFA Germany	30000	117	71600	300,000.00
	Project Management Cost (Gap)	UNDP	MOFA Germany	30000	117	73100	250,000.00
	Staff Salary	UNDP	MOFA Germany	30000	117	77300	250,000.00
	Laptop, Printers and furniture for Project staff	UNDP	MOFA Germany	30000	117	72400	150,000.00
	Telephone and Internet	UNDP	MOFA Germany	30000	117	62300	100,000.00
	Fuel and Repair/Maintenance of vehicles	UNDP	MOFA Germany	30000	117	61300	72,905.00
	Photocopy and Stationery	UNDP	MOFA Germany	30000	117	71600	50,000.00
		UNDP	MOFA Germany	30000	117	72200	50,000.00
		UNDP	MOFA Germany	30000	117	64300	40,000.00
		UNDP	MOFA Germany	30000	117	63300	30,000.00
		UNDP	MOFA Germany	30000	117	63500	25,000.00
		UNDP	MOFA Germany	30000	117	65100	20,000.00

	UNDP	MOFA Germany	30000	117	72800	8,756.00
	UNDP	MOFA Germany	30000	117	73300	6,741.00
	UNDP	MOFA Germany	30000	117	72500	4,375.00
	UNDP	MOFA Germany	30000	117	74200	3,563.00
	UNDP	MOFA Germany	30000	117	72300	3,026.00
	UNDP	MOFA Germany	30000	117	71200	1,800.00
	UNDP	MOFA Germany	30000	117	73400	1,709.00
	UNDP	Italy	30000	137	72800	24,135.00
	UNDP	Italy	30000	137	71600	20,000.00
	UNDP	Italy	30000	137	71400	10,000.00
	UNDP	Italy	30000	137	72100	10,000.00
	UNDP	Italy	30000	137	72400	250.00
	UNDP	Italy	30000	137	75700	40.00
	UNDP	Japan	32045	141	61300	89,480.00
	UNDP	Japan	32045	141	63300	51,632.00
	UNDP	Japan	32045	141	62300	44,333.00
	UNDP	Japan	32045	141	8A007	17,850.00
	UNDP	Japan	32045	141	63500	14,362.00
	UNDP	Japan	32045	141	65100	9,130.00
	UNDP	Japan	32045	141	75700	6,500.00
	UNDP	Japan	32045	141	72500	5,634.00
	UNDP	Japan	32045	141	71600	4,832.00
	UNDP	Japan	32045	141	72800	4,506.00
	UNDP	Japan	32045	141	72400	3,791.00
	UNDP	Japan	32045	141	64300	1,253.00
	UNDP	New Zealand	30000	188	61300	77,778.00
	UNDP	Sweden	30000	231	61300	900,000.00
	UNDP	Sweden	30000	231	71400	100,000.00
	UNDP	DFID (UK)	30000	551	61300	593,946.00
	UNDP	UK (FCO)	30000	11410	61300	1,133,607.00
	General Management Service-GMS 8%					437,722.88
Sub-total for Project Management Cost						5,909,258.88
Grand Total of AWP Budget						178,033,923.64
<small>This Annual Work Plan (AWP) is based on Results</small>						

Prepared By
Signature

Mohammad Ta'ani



Approved By
Signature

Mohammed Mudawi



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