











United Nations Development Programme, Sri Lanka  
 Project Title  
 Donor  
 Partners/Responsible Parties  
 Project ID  
 Output IDs  
 Duration  
 Year  
 Updated on

Funding Facility for Stabilization (FFS)  
 Government of Kuwait  
 89459  
 95684  
 2016-2018  
 2018  
 18-Sep-18

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 Resilient nations

EXPECTED OUTPUTS	ACTIVITY RESULT	TIMERFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)								
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2016-2017 (USD)	2018 (USD)		
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas															
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons															
	<b>Activity 1: Assessments</b>														
	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					UNDP	30000	00145	Salaries- International	61000		0.00			
	Provide advisory support to Local Authorities with regards to conducting the rapid assessments					UNDP	30000	00145	Contractual Services - Individ (Service Contract)	71400		0.00			
	Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.					UNDP	30000	00145	Travel	71600		0.00			
	Deploy stabilization advisors (where required) to coordinate the assessment exercise					UNDP	30000	00145	Training, Workshops and Conferences	75700		0.00			
	Finalize the assessment reports					UNDP	30000	00145	Facilities and Administration	75100		0.00			
	<b>Activity 1 Sub Total</b>														
	<b>Activity 2: Infrastructure (Window 1)</b>														
	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project					UNDP	30000	00145	Equipment & Furniture	72200		300,000.00			300,000.00
	Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services in the target newly liberated areas					UNDP	30000	00145	Communic & Audio Visual Equip	72400		0			
	Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified Goods and service providers.					UNDP	30000	00145	Information Technology Equipmt	72800		10,000			10,000
	Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas					UNDP	30000	00145	Contractual Services- Companies	72100		1,407,133			1,407,133
	Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas					UNDP	30000	00145	Salaries- International	61000		0.00			
	Provide priority furniture and/or equipment required to facilitate the delivery of basic services.					UNDP	30000	00145	Contractual Services - Individ (Service Contract)	71400		0.00			
						UNDP	30000	00145	Local Consultants	71300		0			

























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Funding Facility for Stabilization (FFS)  
 Government of Poland

89459  
 95684  
 2015-2018  
 2018  
 18-Sep-18

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EXPECTED OUTPUTS	ACTIVITY RESULT	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)							
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2015-2017 (USD)	2018 (USD)	
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas														
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons														
	<b>Activity 1: Assessments</b>													
	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					UNDP	30000	00198	Salaries- International	61000		0.00		
	Provide advisory support to Local Authorities with regards to conducting the rapid assessments					UNDP	30000	00198	Contractual Services- Indivld (Service Contract)	71400		0.00		
	Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.					UNDP	30000	00198	Travel	71600		0.00		
	Deploy stabilization advisors (where required) to coordinate the assessment exercise					UNDP	30000	00198	Training, Workshops and Conferences	75700		0.00		
	Finalize the assessment reports					UNDP	30000	00198	Facilities and Administration	75100		0.00		
	<b>Activity 1 Sub Total</b>													
	<b>Activity 2: Infrastructure (Window 1)</b>													
	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project					UNDP	30000	00198	Equipment & Furniture	72200		223,000		223,000.00
	Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services in the target newly liberated areas					UNDP	30000	00198	Communic & Audio Visual Equip	72400		0		
	Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.					UNDP	30000	00198	Transport, Shipping and handle	74700		0		
	Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas					UNDP	30000	00198	Contractual Services- Companies	72100		279,684		279,684.00
	Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas					UNDP	30000	00198	Salaries- International	61000		0.00		
	Provide priority furniture and/or equipment required to facilitate the delivery of basic services.					UNDP	30000	00198	Contractual Services- Indivld (Service Contract)	71400		0.00		
	Ensure the placement of required technical capacities, including for coordination, monitoring and quality assurance of the					UNDP	30000	00198	Local Consultants	71300		0		









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 Government of Sweden  
 89459  
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 2015-2018  
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 Resilient nations

EXPECTED OUTPUTS	ACTIVITY RESULT	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)					
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2015- 2017 (USD)
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas												
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons												
	<b>Activity 1: Assessments</b>											
	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					UNDP	30000	00231	Salaries- International	61000	0.00	
	Provide advisory support to Local Authorities with regards to conducting the rapid assessments					UNDP	30000	00231	Contractual Services - Individ (Service Contract)	71400	0.00	
	Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.					UNDP	30000	00231	Travel	71600	0.00	
	Deploy stabilization advisors (where required) to coordinate the assessment exercise						30000	00231	Training, Workshops and Conferences	75700	0.00	
	Finalize the assessment reports						30000	00231	Facilities and Administration	75100	0.00	
	<b>Activity 1 Sub Total</b>											
	<b>Activity 2: Infrastructure (Window 1)</b>											
	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project		X	X	X		30000	00231	Equipment & Furniture	72200	5,000,000	5,000,000.00
	Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services in the target newly liberated areas		X	X	X		30000	00231	Communic & Audio Visual Equip	72400	0	0
	Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.		X	X	X		30000	00231	Information Technology Equipnt	72800	0	0
	Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas		X	X	X		30000	00231	Contractual Services- Companies	72100	9,167,679	9,167,679
	Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas					UNDP	30000	00231	Salaries- International	61000	250,000.00	250,000.00
	Provide priority furniture and/or equipment required to facilitate the delivery of basic services.		X	X	X		30000	00231	Contractual Services - Individ (Service Contract)	71400	0.00	
							30000	00231	Local Consultants	71300	300000	300,000









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 Government of Turkey  
 89459  
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 Resilient nations

EXPECTED OUTPUTS	ACTIVITY RESULT	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)						
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2016-2017 (USD)	2018 (USD)
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas													
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons													
	<b>Activity 1: Assessments</b>												
	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					UNDP	30000	00244	Salaries- International	61000		0.00	
	Provide advisory support to Local Authorities with regards to conducting the rapid assessments					UNDP	30000	00244	Contractual Services - Individ (Service Contract)	71400		0.00	
	Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.					UNDP	30000	00244	Travel	71600		0.00	
	Deploy stabilization advisors (where required) to coordinate the assessment exercise					UNDP	30000	00244	Training, Workshops and Conferences	75700		0.00	
	Finalize the assessment reports					UNDP	30000	00244	Facilities and Administration	75100		0.00	
	<b>Activity 1 Sub Total</b>												
	<b>Activity 2: Infrastructure (Window 1)</b>												
	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project		X	X	X	UNDP	30000	00244	Equipment & Furniture	72200		104,000	104,000.00
	Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services in the target newly liberated areas		X	X	X	UNDP	30000	00244	Communic & Audio Visual Equip	72400		0	
	Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.		X	X	X	UNDP	30000	00244	Information Technology Equipnt	72800		0	
	Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas		X	X	X	UNDP	30000	00244	Contractual Services- Companies	72100		146,207	146,207
	Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas					UNDP	30000	00244	Salaries- International	61000		0.00	
	Provide priority furniture and/or equipment required to facilitate the delivery of basic services.		X	X	X	UNDP	30000	00244	Contractual Services - Individ (Service Contract)	71400		0.00	
						UNDP	30000	00244	Local Consultants	71300		0	

Ensure the placement of required technical capacities, including for coordination, monitoring and quality assurance of the renovation/reconstruction work, in order to ensure high quality results and timely completion of work.	X	X	X	X					
Understand monitoring visits to project locations in the newly liberated areas.	X	X	X	X					
Handover of completed infrastructure units to the responsible entity, to operate and maintain in support of the people	X	X	X	X					
<b>Activity 2 Sub Total</b>									
<b>Activity 3: Livelihood (Window 2)</b>									
Identify location specific quick employment projects which provide critical access to financial resources among the people/returnees in the newly liberated areas, enabling them to meet their basic needs	X	X	X	X					
Develop the terms of reference and/or Bills of Quantity, and undertake the required procurement processes to identify qualified goods and service providers.	X	X	X	X					
Create cash for work opportunities, for returnees, including through support for renovation and rehabilitation of infrastructure	X	X	X	X					
Provide cash grants for women headed households, where relevant and deemed suitable									
Ensure the placement of required technical capacities, including for coordination, monitoring and quality assurance of the renovation/reconstruction work, in order to ensure high quality results and timely completion of work.	X	X	X	X					
Undertake monitoring visits to project locations in the newly liberated areas.	X	X	X	X					
<b>Activity 3 Sub-Total</b>									
<b>Activity 4: Capacity Support (Window 3)</b>									
Identify the capacity support requirements in the Governorate and Local Administration level, in the newly liberated areas	X	X	X	X					
Provide capacity support to the Government institutions, in the newly liberated areas, through the placement of national and international stabilization technical advisory support capacities (for example, Stabilization Advisors, Municipal Stabilization Advisors, Liaison Officers, etc.)	X	X	X	X					
Provide other additional capacity support based on identified needs of the Governorate Offices and Local Authorities (i.e. communications)									
Support to conduct priority workshops, trainings and consultations									
Ensure the placement of relevant technical advisory support required for the Funding Facility for Stabilization to deliver									

	30000	00244	Travel	71600	0.00				
	30000	00244	Rental & Maintenance- Premises	73100	0.00				
	30000	00244	Rental & Maint of Other Equip	73400	0.00				
	30000	00244	Facilities and Administration	75100	20,017				20,017.00
<b>270,224.00</b>									
	30000	00244	Contractual Services- Companies	72100	0				0.00
	30000	00244	Salaries- International	61000	0.00				0.00
	30000	00244	Contractual Services - Individ (Service Contract)	71400	0.00				0.00
	30000	00244	Travel	71600	0.00				0.00
	30000	00244	Facilities and Administration	75100	0				0.00
									0.00
<b>Activity 3 Sub-Total</b>									
	30000	00244	Salaries- International	61000	0				
	30000	00244	Contractual Services - Individ (Service Contract)	71400	0				
	30000	00244	UNV	71500	0				
	30000	00244	Local Consultants	71300	0				
	30000	00244	Contractual Services- Companies	72100	0				
	30000	00244	Travel	71600	0				
<b>UNDP</b>									

Undertake monitoring visits to project locations in the newly liberated areas.	X	X	X	X					30000	00244	Facilities and Administration	75100	0	0.00	0				
<b>Activity 4 Total</b>													0	0.00	0				
<b>Activity 5: Community Reconciliation (Window 4)</b>																			
<b>Activity 5 Total</b>																			
<b>PRO MGT (Project Management)</b>																			
	X	X	X	X					30000	00244	Salaries- International	61000	0.00						
	X	X	X	X					30000	00244	Contractual Services - Individ (Service Contract)	71400	0.00						
	X	X	X	X					30000	00244	UNV	71500	0.00						
	X	X	X	X					30000	00244	Rental & Maintenance- Premises	73000	0.00						
	X	X	X	X					30000	00244	Rental & Maint of Other Equip	73400	0.00						
	X	X	X	X					30000	00244	Travel	71600	0.00						
	X	X	X	X					30000	00244	Equipment & Furniture	72200	0.00						
	X	X	X	X					30000	00244	Miscellaneous	74500	0.00						
	X	X	X	X					30000	00244	Facilities and Administration	75100	0.00						
<b>PRO MGT Sub-Total</b>													0	0.00					0
<b>PROJECT TOTAL</b>													270,224	0.00					270,224.00

	USD	Earmarking	Start	End
Total	750,000	N/A	26-Mar-17	31-Dec-18

	2016-2017	2018
Total Allocation	750,000	270,224
GMS (8%)	55,556	20,016.56
Programmable Amount	694,444	250,207.10

Comments  
Current 2019 budget is USD Omillion

*[Signature]*  
Proj. Manager  
16/19/18

*[Signature]*  
Mohammed Abdou







	Undertake monitoring visits to project locations in the newly liberated areas.									30000	00246	Facilities and Administration	75100	0	0	0	
	<b>Activity 4 Total</b>													0	0	0	
	<b>Activity 5: Community Reconciliation (Window 4)</b>																
	<b>Activity 5 Total</b>																
	<b>PRO MGT (Project Management)</b>																
	Ensure the placement of effective and efficient project management systems, including through the placement of required management, technical and operations support human resource capacities	x	x	x	x	x											
	Ensure effective monitoring and evaluation systems are in place	x	x	x	x	x											
	Ensure required administrative and operational requirements for the project are in place (i.e. offices, office equipment, vehicles, etc.)																
	Ensure timely reporting of progress/results, document lessons learned, and ensure public/stakeholder outreach on the project's work																
	Indirect support costs recovered (General Management Services - GMS 8%)																
	<b>PRO MGT Sub-Total</b>													288,803	-	0	28,800.00
<b>PROJECT TOTAL</b>														<b>388,803</b>	<b>48,917,043</b>	<b>0</b>	<b>388,803</b>

UNDP

Programme Manager  
Signature & Date

16/19/18

UNDP Head of Stabilization  
Signature and Date



Agreement Sector	CAP	Expiry
Health	29,974,404	31-Dec-18
Electricity	11,845,000	31-Dec-18
Housing	2,459,681	31-Dec-18
Water	7,200,000	31-Dec-18
<b>Programmable Total</b>	<b>51,479,085</b>	
<b>PROMGT</b>	<b>1,176,471</b>	
<b>GMS</b>	<b>4,444,444</b>	
<b>Total</b>	<b>48,917,043.00</b>	
<b>GMS</b>	<b>3,623,484.67</b>	
<b>Programmable + Ops</b>	<b>45,293,558.33</b>	







<b>Activity 4: Capacity Support (Window 3)</b>											
Identify the capacity support requirements in the Governorate and Local Administration level, in the newly liberated areas	x	x	x	x	x	30000	00551	Salaries- International	61000	300,000	300,000.00
Provide capacity support to the Government institutions, in the newly liberated areas, through the placement of national and international stabilization technical advisory support capacities (for example, Stabilization Advisors, Municipal Stabilization Advisors, Liaison Officers, etc.)	x	x	x	x	x	30000	00551	Contractual Services - Individ (Service Contract)	71400	300,000	300,000.00
Provide other additional capacity support based on identified needs of the Governorate Offices and Local Authorities (i.e. communications)	x	x	x	x	x	30000	00551	UNV	71500	350,000	350,000.00
	x	x	x	x	x	30000	00551	Salary and related costs-TA/IP	77300	200,000	200,000.00
Support to conduct priority workshops, trainings and consultations	x	x	x	x	x	30000	00551	Communic & Audio Visual Equip	72400	50,000	50,000.00
	x	x	x	x	x	30000	00551	Local Consultants	71300	600,000	600,000.00
Ensure the placement of relevant technical advisory support required for the Funding Facility for Stabilization to deliver	x	x	x	x	x	30000	00551	Rental & Maintenance- Premises	73100	20,000	20,000.00
Undertake monitoring visits to project locations in the newly liberated areas.	x	x	x	x	x	30000	00551	Travel	71600	50,000	50,000.00
	x	x	x	x	x	30000	00551	Facilities and Administration	75100	149,600	149,600.00
<b>Activity 4 Total</b>										<b>2,019,600</b>	<b>2,019,600</b>
<b>Activity 5: Community Reconciliation (Window 4)</b>											
						30000	00551	Contractual Services- Companies	72100		
						30000	00551	Grants	72600		
						30000	00551	Training, Workshops and Confer	75700		
						30000	00551	Travel	71600		
						30000	00551	Salaries- International	61000		
						30000	00551	Contractual Services - Individ (Service Contract)	71400		
						30000	00551	UNV	71500		
						30000	00551	Facilities and Administration	75100		
<b>Activity 5 Total</b>											
<b>PRO MGT (Project Management)</b>											
	x	x	x	x	x	30000	00551	Salaries- International	61000	200000.00	200,000.00







Undertake monitoring visits to project locations in the newly liberated areas						30000	11410	Facilities and Administration	75100	0		0	
<b>Activity 4 Total</b>										0		0.00	0
<b>Activity 5: Community Reconciliation (Window 4)</b>													
						30000	11410	Contractual Services- Companies	72100	0			
						30000	11410	Grants	72600	0			
						30000	11410	Training, Workshops and Confer	75700	0			
						30000	11410	Travel	71600	0			
						30000	11410	Salaries- International	61000				
						30000	11410	Contractual Services - Individ (Service Contract)	71400				
						30000	11410	UNV	71500				
						30000	11410	Facilities and Administration	75100	0			
<b>Activity 5 Total</b>										0		-	-













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 Government of Australia  
 89459  
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		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2016-2017 (USD)	2018 (USD)			
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas																
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons	Activity 1: Assessments															
		Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					30000	11854	Salaries- International	61000		0.00				
		Provide advisory support to Local Authorities with regards to conducting the rapid assessments					30000	11854	Contractual Services - Individ (Service Contract)	71400		0.00				
		Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.					30000	11854	Travel	71600		0.00				
		Deploy stabilization advisors (where required) to coordinate the assessment exercise					30000	11854	Training, Workshops and Conferences	75700		0.00				
		Finalize the assessment reports					30000	11854	Facilities and Administration	75100		0.00				
		<b>Activity 1 Sub Total</b>														
		Activity 2: Infrastructure (Window 1)	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project													
				Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipal, sewage and other critical services in the target newly liberated areas					30000	11854	Communic & Audio Visual Equip	72400		0		
				Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.					30000	11854	Information Technology Equipment	72800		0		
Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas							30000	11854	Contractual Services- Companies	72100		5,145,943		5,145,943		
Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas							30000	11854	Salaries- International	61000		0.00				
Provide priority furniture and/or equipment required to facilitate the delivery of basic services.							30000	11854	Contractual Services - Individ (Service Contract)	71400		0.00				
Ensure the placement of required technical capacities, including for coordination, information and analysis services of the communication reconstruction units in order							30000	11854	Local Consultants	71300		60000		60,000		

















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Government of Belgium

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		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2017 (USD)	2018 (USD)			
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas																
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons																
Activity 1: Assessments	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					UNDP	30000	00061	Salaries- International	61000	0.00					
							30000	00061	Contractual Services - Individ (Service Contract)	71400	0.00					
							30000	00061	Travel	71600	0.00					
							30000	00061	Training, Workshops and Conferences	75700	0.00					
							30000	00061	Facilities and Administration	75100	0.00					
		<b>Activity 1 Sub Total</b>														
		Activity 2: Infrastructure (Window 1)	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project						UNDP	30000	00061	Equipment & Furniture	72200	800,000		
										30000	00061	Communic & Audio Visual Equip	72400	300,000		
										30000	00061	Information Technology Equipment	72800	80,000		
										30000	00061	Contractual Services- Companies	72100	3,000,000		
						30000	00061	Salaries- International		61000	0.00					
Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas																
Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas																

Provide priority furniture and/or equipment required to facilitate the delivery of basic services.	X	X	X	X		30000	00061	Contractual Services - Individ (Service Contract)	71400	0.00			0.00
Ensure the placement of required technical capacities, including for coordination, monitoring and quality assurance of the renovation/reconstruction work, in order to ensure high quality results and timely completion of work.	X	X	X	X		30000	00061	Travel	71600	0.00			0.00
Undertake monitoring visits to project locations in the newly liberated areas.	X	X	X	X		30000	00061	Facilities and Administration	75100	334,400			334,400.00
Handover of completed infrastructure units to the responsible entity, to operate and maintain in support of the people	X	X	X	X									
<b>Activity 2 Sub Total</b>										4,514,400.00			4,514,400.00
<b>Activity 3: Livelihood (Window 2)</b>													
Identify location specific quick employment projects which provide critical access to financial resources among the people/returnees in the newly liberated areas, enabling them to meet their basic needs	X	X	X	X		30000	00061	Contractual Services- Companies	72100	254,000			254,000.00
Develop the terms of reference and/or Bills of Quantity, and undertake the required procurement processes to identify qualified goods and service providers.	X	X	X	X		30000	00061	Salaries- International	61000	0.00			0.00
Create cash for work opportunities, for returnees, including through support for renovation and rehabilitation of infrastructure	X	X	X	X	UNDP	30000	00061	Contractual Services - Individ (Service Contract)	71400	0.00			0.00
Provide cash grants for women headed households, where relevant and deemed suitable						30000	00061	Travel	71600	0.00			0.00
Ensure the placement of required technical capacities, including for coordination, monitoring and quality assurance of the renovation/reconstruction work, in order to ensure high quality results and timely completion of work.	X	X	X	X		30000	00061	Facilities and Administration	75100	20,320			20,320.00
Undertake monitoring visits to project locations in the newly liberated areas.	X	X	X	X									
<b>Activity 3 Sub-Total</b>										274,320.00			274,320.00
<b>Activity 4: Capacity Support (Window 3)</b>													
Identify the capacity support requirements in the Governorate and Local Administration level, in the newly liberated areas	X	X	X	X		30000	00061	Salaries- International	61000	0			0
Provide capacity support to the Government institutions, in the newly liberated areas, through the placement of national and international stabilization technical advisory support capacities (for example, Stabilization Advisors, Municipal Stabilization Advisors, Liaison Officers, etc.)	X	X	X	X		30000	00061	Contractual Services - Individ (Service Contract)	71400	0			0
Provide other additional capacity support based on identified needs of the Governorate Offices and Local Authorities (i.e. communications)					UNDP	30000	00061	UNV	71500	0			0
Support to conduct priority workshops, trainings and consultations						30000	00061	Contractual Services- Companies	72100	100,000			100,000.00

Ensure the placement of relevant technical advisory support required for the Funding Facility for Stabilization to deliver					30000	00061	Travel	71600	0	
	Undertake monitoring visits to project locations in the newly liberated areas.	X	X	X	30000	00061	Facilities and Administration	75100	8,000	8,000.00
	<b>Activity 4 Total</b>								<b>108,000</b>	<b>108,000</b>
	<b>Activity 5: Community Reconciliation (Window 4)</b>									
<b>PRO MGT (Project Management)</b>										
Ensure the placement of effective and efficient project management systems, including through the placement of required management, technical and operations support human resource capacities	X	X	X	X	30000	00061	Salaries- International	61000	0.00	0.00
Ensure effective monitoring and evaluation systems are in place	X	X	X	X	30000	00061	Contractual Services - Individ (Service Contract)	71400	0.00	0.00
Ensure required administrative and operational requirements for the project are in place (i.e. offices, office equipment, vehicles, etc.)	X	X	X	X	30000	00061	Rental & Maintenance- Premises	73100	55104.00	55,104.00
Ensure timely reporting of progress/results, document lessons learned, and ensure public/stakeholder outreach on the project's work	X	X	X	X	30000	00061	Travel	71600	0.00	0.00
Indirect support costs recovered [General Management Services -GMS 8%]					30000	00061	Supplies (stationary, office supplies, Publications)	72500	0.00	0.00
					30000	00061	Miscellaneous	74500	0.00	0.00
					30000	00061	Facilities and Administration	75100	4408.00	4,408.00
<b>PRO MGT Sub-Total</b>									<b>59,512</b>	<b>59,512</b>
<b>PROJECT TOTAL</b>									<b>4,956,232</b>	<b>4,956,232.00</b>

Programme Manager *[Signature]* Signature and Date *16/9/18*  
 UNDP Head of Stabilization *[Signature]* Signature and Date

Agreement	EUR/USD	USD	Earmark	Start	End
1	2,000,000	2,185,792	N/A	27-Oct-16	31-Dec-18
2	1,124,774	1,116,542	N/A	12/21/2016	31-Dec-18
3	3,000,000	3,000,000	N/A	2/22/2018	31-Dec-18
<b>Total</b>		<b>6,362,334</b>			

	2016-2017	2018
Total Allocation	6,362,334	4,956,232
GMS (8%)	471,284	367,128.30
Programmable Amount	5,891,050	4,589,104.05





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United Nations Development Programme, Sri Lanka  
 Project Title  
 Donor  
 Partners/Responsible Parties  
 Project ID  
 Output IDs  
 Duration  
 Year  
 Updated on

Funding Facility for Stabilization (FFS)  
 Government of the Czech Republic  
 89459  
 95684  
 2016-2018  
 2018  
 18-Sep-18

EXPECTED OUTPUTS	ACTIVITY RESULT	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)										
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2017 (USD)	2018 (USD)				
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas																	
Output 1 - Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons	Activity 1: Assessments					UNDP											
		Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.						30000	00080	Salaries- International	61000	0.00					
		Provide advisory support to Local Authorities with regards to conducting the rapid assessments						30000	00080	Contractual Services - Individ (Service Contract)	71400	0.00					
		Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.						30000	00080	Travel	71600	0.00					
		Deploy stabilization advisors (where required) to coordinate the assessment exercise						30000	00080	Training, Workshops and Conferences	75700	0.00					
		Finalize the assessment reports						30000	00080	Facilities and Administration	75100	0.00					
		<b>Activity 1 Sub Total</b>											<b>0.00</b>		<b>0.00</b>		
		Activity 2: Infrastructure (Window 1)	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project						UNDP								
				Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services in the target newly liberated areas							30000	00080	Communic & Audio Visual Equip	72400	0.00		0.00
				Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.							30000	00080	Information Technology Equipmt	72800	0.00		0.00
				Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas							30000	00080	Contractual Services- Companies	72100	881,809.00		881,809.00
				Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas													
Provide priority furniture and/or equipment required to facilitate the delivery of basic services.						30000	00080	Salaries- International	61000	0.00		0.00					

















































United Nations Development Programme, Sri Lanka  
 Project Title  
 Donor  
 Partners/Responsible Parties  
 Project ID  
 Output IDs  
 Duration  
 Year  
 Updated on

Funding Facility for Stabilization (FFS)  
 Germany- KfW  
 89459  
 95684  
 2017-2018  
 2018  
 18-Sep

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EXPECTED OUTPUTS	ACTIVITY RESULT	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)						
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2017 (USD)	2018 (USD)
Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas													
Output 1- Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons	Activity 1: Assessments					UNDP	30000	10283	Salaries- International	61000	0.00		
Output 2 High impact medium-size infrastructure projects are rehabilitated to sustain stabilization gains	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.					UNDP	30000	10283	Contractual Services - Individ (Service Contract)	71400	0.00		
	Provide advisory support to Local Authorities with regards to conducting the rapid assessments					UNDP	30000	10283	Travel	71600	0.00		
	Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.					UNDP	30000	10283	Training, Workshops and Conferences	75700	0.00		
	Deploy stabilization advisors (where required) to coordinate the assessment exercise					UNDP	30000	10283	Facilities and Administration	75100	0.00		
	Finalize the assessment reports					UNDP	30000	10283	Equipment & Furniture	72200	5,000,000.00		5,000,000.00
	<b>Activity 1 Sub Total</b>											0	0
	<b>Activity 2: Infrastructure (Window 1)</b>												
	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directors, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project					UNDP	30000	10283	Communic & Audio Visual Equip	72400	30,000.00		30,000.00
	Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services and infrastructure such as housing (in Mosul) such in the target newly liberated areas					UNDP	30000	10283	Miscellaneous	74500	0		0
	Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.					UNDP	30000	10283	Contractual Services- Companies	72100	40,000,000.00		40,000,000.00
	Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas					UNDP	30000	10283	Salaries- GS/NP/IP	61000	300,000.00		300,000.00
	Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas (with a focus on Mosul and Ramadi)					UNDP	30000	10283	Contractual Services - Individ (Service Contract)	71400	60,000.00		60,000.00
	Provide priority furniture and/or equipment required to facilitate the delivery of basic services.					UNDP	30000	10283	Local Consultants	71300	400,000.00		400,000.00
Ensure the placement of required technical capacities, including for coordination, monitoring and mission assurance of the renovation/reconstruction work in order													





PRO MGT (Project Management)																					
Ensure the placement of effective and efficient project management systems, including through the placement of required management, technical and operations support human resource capacities	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x						
																30000	10283	Salaries- International	61000	1200000.00	1,200,000.00
																30000	10283	Contractual Services - Individ (Service Contract)	71400	400000.00	400,000.00
																30000	10283	UNV	71500	0.00	
																30000	10283	Rental & Maintenance- Premises	73000	0.00	
																30000	10283	Communc & Audio Visual Equip	72400	0.00	
																30000	10283	Travel	71600	30000.00	30,000.00
																30000	10283	Supplies (stationary, office supplies, Publications)	72500	8284.00	8,284.00
																30000	10283	Audio Visual&Print Prod Costs	74200	10000.00	10,000.00
																30000	10283	Contributions (Common Security)	74300	50000.00	50,000.00
Indirect support costs recovered (General Management Services -GMS 8%)	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x						
<b>PRO MGT Sub-Total</b>															<b>1,834,147</b>	<b>82,200,187</b>	<b>0</b>	<b>1,834,147</b>	<b>82,200,187</b>		
<b>PROJECT TOTAL</b>															<b>1,834,147</b>	<b>82,200,187</b>	<b>0</b>	<b>1,834,147</b>	<b>82,200,187</b>		

  
 Programme Manager  
 Signature & Date  
 16/9/18

UNDP Head of Stabilization  
 Signature and Date  


FA #	Earmark	USD	Excluding GMS	Excluding PROGMT	Expiry
2015-68-039	Windows 1 and 2	5,494,505	5,087,504.63	4,939,324.88	31-Dec-18
2015-68-930	Windows 1 and 2	5,470,460	5,065,240.74	4,917,709.46	31-Dec-18
2016-18-644	Windows 1 and 2	11,432,663	10,585,799.07	10,277,474.83	31-Dec-19
2016-18-818	Window 1 and 2, Mosul	10,216,838	9,515,590.74	9,238,437.61	31-Dec-17
2017-40-836	Cash for work Mosul	35,332,617	32,715,386.11	31,762,510.79	1-Jul-20
2017-18-626	Mosul/Ramadi FEES	46,457,608	43,016,303.70	41,763,401.65	1-Feb-19
2017-4994-4	Mosul housing	34,551,887	31,992,487.77	31,060,667.74	1-Jun-20
<b>Total</b>		<b>82,200,187.00</b>	<b>76,111,284.00</b>	<b>76,111,284.00</b>	
<b>GMS</b>		<b>6,088,903.00</b>			
<b>Programmable</b>		<b>76,111,284.00</b>			





Comments	MOFA Breakdown:	EUR	End	UNDP	30000	00117	Training, Workshops and Conferences	75700	0	2,000,000.00
Ensure the placement of relevant technical advisory support required for the Funding Facility for Stabilization to deliver					30000	00117	Travel	71600	100,000	100,000.00
Undertake monitoring visits to project locations in the newly liberated areas.					30000	00117	Facilities and Administration	75100	842,400	842,400.00
<b>Activity 4 Total</b>									<b>1,137,240</b>	<b>0.00</b>
<b>Activity 5: Community Reconciliation (Window 4)</b>										
<b>Activity 5 Total</b>										
<b>PRO MGT (Project Management)</b>										
Ensure the placement of effective and efficient project management systems, including through the placement of required management, technical and operations support human resource capacities					30000	00117	Salaries- International	61000	2000000.00	2,000,000.00
					30000	00117	Contractual Services - Individ (Service Contract)	71400	600000.00	600000.00
					30000	00117	UNV	71500	0.00	0.00
Ensure effective monitoring and evaluation systems are in place					30000	00117	Salary and related costs-TA/IP	77300	250000.00	250,000.00
Ensure required administrative and operational requirements for the project are in place (i.e. offices, office equipment, vehicles, etc.)					30000	00117	Rental & Maintenance- Premises	73100	160000.00	160,000.00
Ensure timely reporting of progress/results, document lessons learned, and ensure public/stakeholder outreach on the project's work					30000	00117	Travel	71600	96763.00	96,763.00
Indirect support costs recovered [General Management Services -GMS 8%]					30000	00117	Supplies (stationary, office supplies, Publications)	72500	15000.00	15,000.00
					30000	00117	Miscellaneous	74500	50000.00	50,000.00
					30000	00117	Facilities and Administration	75100	249899.00	249,899.00
<b>PRO MGT sub-Total</b>									<b>3,421,662</b>	<b>0.00</b>
<b>PROJECT TOTAL</b>									<b>49,667,635</b>	<b>49,667,635.00</b>

Comments  
Current 2019 budget is USD 23million  
MOFA Breakdown:

MOFA Breakdown:	EUR	End
One	1,000,000	15-Feb-16
Two	3,500,000	13-Feb-17
Three	10,000,000	31-Dec-16
Four	648,000	31-Dec-16
Five	13,000,000	13-Feb-18
Six	30,000,000	31-Dec-18
<b>KNW Breakdown</b>		
2015-68-039	5,000,000	11-Dec-16
2015-68-930	5,000,000	15-Dec-16
2016-18-644	10,500,000	31-Dec-19
2016-18-818	10,000,000	31-Dec-17
2017-40-836	30,000,000	1-Jul-20
2017-18-626	40,000,000	1-Feb-19
2017-4994-4	29,300,000	1-Jun-20

Programme Manager  
Signature & Date  
16/9/18

UNDP Head of Stabilization  
Signature and Date

Total Allocation	2015-2017	2018	2019
GMS (8%)		43,667,635	43,667,635
Programmable Amount	0	3,234,639.61	3,234,640
		40,432,995.17	40,432,995





United Nations Development Programme, Sri Lanka  
 Project Title  
 Donor  
 Partners/Responsible Parties  
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 Output IDs  
 Duration  
 Year  
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Funding Facility for Stabilization (FFS)  
 Government of Italy

89459  
 95684  
 2015-2018  
 2018  
 18-Sep-18

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EXPECTED OUTPUTS	ACTIVITY RESULT	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)										
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Budget/Account Code	Total Project Budget	2015-2017 (USD)	2018 (USD)				
<b>Outcome: Conditions improved for safe return of internally displaced persons in newly liberated areas</b>																	
<b>Output 1- Iraqi Government in newly liberated areas is supported to address immediate challenges for return of internally displaced persons</b>																	
Activity 1: Assessments	Develop methodology to conduct rapid stabilization and recovery assessments in the newly liberated areas.  Provide advisory support to Local Authorities with regards to conducting the rapid assessments  Organize prioritization workshops, engaging relevant stakeholders and undertake verification missions where relevant.  Deploy stabilization advisors (where required) to coordinate the assessment exercise  Finalize the assessment reports					UNDP	30000	00137	Salaries- International	61000		0.00					
							30000	00137	Contractual Services - Individual (Service Contract)	71400		0.00					
							30000	00137	Travel	71600		0.00					
							30000	00137	Training, Workshops and Conferences	75700		0.00					
							30000	00137	Facilities and Administration	75100		0.00					
		<b>Activity 1 Sub Total</b>															
		<b>Activity 2: Infrastructure (Window 1)</b>															
		Activity 2: Infrastructure (Window 1)	Undertake consultations with the partner institutions from the Government of Iraq, including the Provincial Control Cells, relevant line Ministries and line Directorates, in the newly liberated areas, to identify the infrastructure rehabilitation priorities and ensure close communication and coordination is maintained through out the project  Develop designs and Bills of Quantities for priority infrastructure projects, in health, education, water, electricity, municipality, sewage and other critical services in the target newly liberated areas  Ensure the placement of the required procurement service capacities, and undertake the required procurement processes to identify qualified goods and service providers.  Renovate/reconstruct priority infrastructure units which meet the immediate stabilization needs in the newly liberated areas  Renovate/reconstruct priority infrastructure units which meet the expanded stabilization needs in the newly liberated areas  Provide priority furniture and/or equipment required to facilitate the delivery of basic services.  Ensure the placement of required technical capacities, including for coordination, maintenance and initial servicing of the reconstruction/renovation work, in order to						UNDP	30000	00137	Equipment & Furniture	72200		600,000		600,000.00
										30000	00137	Communic & Audio Visual Equip	72400		0		
										30000	00137	Miscellaneous	74500		20,000		20,000
						30000	00137	Contractual Services- Companies		72100		4,272,848		4,272,848.00			
						30000	00137	Salaries- International		61000		0.00					
						30000	00137	Contractual Services - Individual (Service Contract)		71400		0.00					
						30000	00137	Local Consultants		71300		0					
<b>Activity 2 Sub Total</b>																	





















