



## Iraq - Baghdad

**Report Date:** 3/16/2022

**Year: 2021**

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# Annual Work Plan

Iraq - Baghdad

**Project:** 00085156

**Report Date:** 3/16/2022

**Project Title:** Iraq Crisis Response and Resilience

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	1.1 Basic Service-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	16,000.00
	1.2 Livelihood–Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
	ACT3_Agreement 49777/KFW	1/1/2016	12/31/2021	UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	167,540.41
				IRQ - Mercy Hands	30000	KFW	71300 Local Consultants	615,074.98
				UNDP	30000	KFW	74100 Professional Services	15,000.00
				IRQ - Mercy Hands	30000	KFW	74200 Audio Visual&Print Prod Costs	444.87
				Oxfam- GB	30000	KFW	74500 Miscellaneous Expenses	14,090.46
				IRQ - Mercy Hands	30000	KFW	71200 International Consultants	15,011.66
				UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
				IRQ - Mercy Hands	30000	KFW	72400 Communic & Audio Visual Equip	2,970.00
				IRQ - Mercy Hands	30000	KFW	73100 Rental & Maintenance-Premises	10,302.50
				Oxfam- GB	30000	KFW	72400 Communic & Audio Visual Equip	2,596.13
				IRQ - Mercy Hands	30000	KFW	74500 Miscellaneous Expenses	55,180.93
				UNDP	30000	KFW	71300 Local Consultants	25,000.00
				Oxfam- GB	30000	KFW	72100 Contractual Services-Companies	907,162.26
				IRQ - Mercy Hands	30000	KFW	72300 Materials & Goods	24,085.00
				IRQ - Mercy Hands	30000	KFW	72500 Supplies	200.00



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00105112 Integrated Recovery Support	ACT3_Agreement 49777/KFW	1/1/2016	12/31/2021	Oxfam- GB	30000	KFW	73100 Rental & Maintenance- Premises	25,552.88
				UNDP	30000	KFW	75100 Facilities & Administration	17,601.63
				Oxfam- GB	30000	KFW	75100 Facilities & Administration	129,930.68
				IRQ - Mercy Hands	30000	KFW	75700 Training, Workshops and Confer	206,650.00
				Oxfam- GB	30000	KFW	71300 Local Consultants	255,020.52
				UNDP	30000	KFW	71600 Travel	12,480.00
				IRQ - Mercy Hands	30000	KFW	71600 Travel	18,426.66
				IRQ - Mercy Hands	30000	KFW	72100 Contractual Services- Companies	2,296,214.70
				Oxfam- GB	30000	KFW	71600 Travel	70,642.50
				Oxfam- GB	30000	KFW	72300 Materials & Goods	26,371.45
				IRQ - Mercy Hands	30000	KFW	75100 Facilities & Administration	259,564.90
				Oxfam- GB	30000	KFW	75700 Training, Workshops and Confer	322,697.30
	ProgMGT_agreement 49777/KFW	1/1/2016	12/31/2020	UNDP	30000	KFW	75100 Facilities & Administration	5,764.27
				UNDP	30000	KFW	70000 Operating Expenses	0.00
				UNDP	30000	KFW	73100 Rental & Maintenance- Premises	6,576.42
				UNDP	30000	KFW	71400 Contractual Services - Individ	43,476.96
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	22,000.00
	Project Management	1/1/2016	12/31/2018	UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	800.00
				UNDP	30000	KFW	71600 Travel	0.00
				UNDP	30000	KFW	74100 Professional Services	0.00
				UNDP	30000	KFW	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	10,000.00



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TOTAL								5,800,430.07



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00105146 Resilience Building in Iraq_II	JSB-2018-PROJ.MGT	3/1/2019	12/31/2020	UNDP	32045	JPN	70000 Operating Expenses	3,474,109.68
				UNDP	32045	JPN	75100 Facilities & Administration	277,928.77
TOTAL								3,752,038.45



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00119836 Resilience Building-Employment	Entrepreneurship	1/1/2020	12/31/2021	IRQ - Caritas Czech Republic	30000	KFW	71300 Local Consultants	6,320.00
				DANISH REFUGE COUNCIL	30000	KFW	74500 Miscellaneous Expenses	61,500.00
				IRQ - Caritas Czech Republic	30000	KFW	74500 Miscellaneous Expenses	42,720.00
				World Vision International	30000	KFW	75100 Facilities & Administration	97,382.20
				DANISH REFUGE COUNCIL	30000	KFW	72100 Contractual Services-Companies	399,630.46
				IRQ - Caritas Czech Republic	30000	KFW	72300 Materials & Goods	1,410.00
				ACTED	30000	KFW	75100 Facilities & Administration	10,327.91
				IRQ - Caritas Czech Republic	30000	KFW	75700 Training, Workshops and Confer	38,000.00
				IRQ - Caritas Czech Republic	30000	KFW	71600 Travel	54,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	118,896.51
				ACTED	30000	KFW	72100 Contractual Services-Companies	68,083.00
				DANISH REFUGE COUNCIL	30000	KFW	72200 Equipment and Furniture	2,219.50
				ACTED	30000	KFW	71300 Local Consultants	3,028.86
				UNDP	30000	KFW	71600 Travel	8,500.00
				IRQ - Caritas Czech Republic	30000	KFW	72100 Contractual Services-Companies	43,660.55
				IRQ - Caritas Czech Republic	30000	KFW	74200 Audio Visual&Print Prod Costs	2,900.00
				UNDP	30000	KFW	75100 Facilities & Administration	15,543.79
				DANISH REFUGE COUNCIL	30000	KFW	75700 Training, Workshops and Confer	65,505.00
				IRQ - Mercy Hands	30000	KFW	75100 Facilities & Administration	61,031.85
				UNDP	30000	KFW	71200 International Consultants	66,900.91



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00119836 Resilience Building-Employment	Entrepreneurship	1/1/2020	12/31/2021	DANISH REFUGE COUNCIL	30000	KFW	71600 Travel	39,900.00
				World Vision International	30000	KFW	71200 International Consultants	133,200.00
				IRQ - Caritas Czech Republic	30000	KFW	71200 International Consultants	9,520.00
				DANISH REFUGE COUNCIL	30000	KFW	71300 Local Consultants	508,142.17
				IRQ - Mercy Hands	30000	KFW	71300 Local Consultants	97,070.00
				IRQ - Mercy Hands	30000	KFW	72100 Contractual Services-Companies	731,742.55
				IRQ - Caritas Czech Republic	30000	KFW	75100 Facilities & Administration	14,619.33
				World Vision International	30000	KFW	75700 Training, Workshops and Confer	295,180.40
				ACTED	30000	KFW	75700 Training, Workshops and Confer	69,141.22
				World Vision International	30000	KFW	71300 Local Consultants	38,190.40
				World Vision International	30000	KFW	72100 Contractual Services-Companies	712,929.14
				World Vision International	30000	KFW	74500 Miscellaneous Expenses	37,777.50
				DANISH REFUGE COUNCIL	30000	KFW	75100 Facilities & Administration	79,300.23
	Livelihood activities	1/1/2020	12/31/2021	IRQ - Caritas Czech Republic	30000	KFW	71600 Travel	15,000.00
				World Vision International	30000	KFW	75700 Training, Workshops and Confer	396,563.70
				IRQ - Mercy Hands	30000	KFW	75700 Training, Workshops and Confer	74,919.30
				UNDP	30000	KFW	71200 International Consultants	66,900.91
				World Vision International	30000	KFW	71300 Local Consultants	3,000.00
				ACTED	30000	KFW	72100 Contractual Services-Companies	108,707.41



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00119836 Resilience Building-Employment	Livelihood activities	1/1/2020	12/31/2021	DANISH REFUGE COUNCIL	30000	KFW	72300 Materials & Goods	2,250.00
				ACTED	30000	KFW	72400 Communic & Audio Visual Equip	1,720.00
				IRQ - Mercy Hands	30000	KFW	72500 Supplies	157,494.29
				World Vision International	30000	KFW	74500 Miscellaneous Expenses	3,450.00
				ACTED	30000	KFW	75100 Facilities & Administration	18,984.45
				DANISH REFUGE COUNCIL	30000	KFW	75700 Training, Workshops and Confer	105,631.03
				IRQ - Mercy Hands	30000	KFW	71300 Local Consultants	21,000.00
				IRQ - Caritas Czech Republic	30000	KFW	71300 Local Consultants	7,560.00
				IRQ - Caritas Czech Republic	30000	KFW	72100 Contractual Services-Companies	113,810.41
				IRQ - Caritas Czech Republic	30000	KFW	74500 Miscellaneous Expenses	19,510.00
				UNDP	30000	KFW	75100 Facilities & Administration	19,044.09
				World Vision International	30000	KFW	75100 Facilities & Administration	168,707.30
				ACTED	30000	KFW	75700 Training, Workshops and Confer	88,906.32
				IRQ - Caritas Czech Republic	30000	KFW	71200 International Consultants	60,200.00
				DANISH REFUGE COUNCIL	30000	KFW	71300 Local Consultants	270,875.52
				World Vision International	30000	KFW	72100 Contractual Services-Companies	1,685,646.31
				IRQ - Mercy Hands	30000	KFW	72100 Contractual Services-Companies	1,058,052.24
				IRQ - Mercy Hands	30000	KFW	72400 Communic & Audio Visual Equip	1,050.00
				IRQ - Caritas Czech Republic	30000	KFW	73100 Rental & Maintenance-Premises	1,500.00





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00119836 Resilience Building-Employment	Livelihood activities	1/1/2020	12/31/2021	DANISH REFUGE COUNCIL	30000	KFW	74500 Miscellaneous Expenses	15,750.00
				IRQ - Caritas Czech Republic	30000	KFW	75100 Facilities & Administration	22,060.41
				UNDP	30000	KFW	72100 Contractual Services-Companies	162,650.26
				DANISH REFUGE COUNCIL	30000	KFW	72100 Contractual Services-Companies	966,883.86
				World Vision International	30000	KFW	71600 Travel	20,181.30
				ACTED	30000	KFW	71600 Travel	16,600.00
				DANISH REFUGE COUNCIL	30000	KFW	75100 Facilities & Administration	103,187.81
				IRQ - Mercy Hands	30000	KFW	75100 Facilities & Administration	101,438.57
				IRQ - Caritas Czech Republic	30000	KFW	75700 Training, Workshops and Confer	82,000.00
				IRQ - Mercy Hands	30000	KFW	72300 Materials & Goods	65,020.00
				DANISH REFUGE COUNCIL	30000	KFW	71600 Travel	39,900.00
				ACTED	30000	KFW	72300 Materials & Goods	20,189.08
				ACTED	30000	KFW	71300 Local Consultants	21,686.03
				UNDP	30000	KFW	71600 Travel	8,500.00
	Local employment	1/1/2020	12/31/2021	World Vision International	30000	KFW	71200 International Consultants	36,800.00
				World Vision International	30000	KFW	71300 Local Consultants	980,811.90
				IRQ - Mercy Hands	30000	KFW	71600 Travel	14,450.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	162,695.31
				ACTED	30000	KFW	72100 Contractual Services-Companies	1,345,310.59
				ACTED	30000	KFW	72300 Materials & Goods	6,335.38
				IRQ - Mercy Hands	30000	KFW	72500 Supplies	17,000.00



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00119836 Resilience Building-Employment	Local employment	1/1/2020	12/31/2021	World Vision International	30000	KFW	73100 Rental & Maintenance-Premises	109,528.00
				IRQ - Mercy Hands	30000	KFW	73100 Rental & Maintenance-Premises	54,400.00
				UNDP	30000	KFW	75100 Facilities & Administration	60,534.23
				ACTED	30000	KFW	75700 Training, Workshops and Confer	55,400.00
				UNDP	30000	KFW	70000 Operating Expenses	0.00
				IRQ - Caritas Czech Republic	30000	KFW	71300 Local Consultants	129,724.00
				IRQ - Caritas Czech Republic	30000	KFW	72100 Contractual Services-Companies	388,172.51
				DANISH REFUGE COUNCIL	30000	KFW	72500 Supplies	7,200.00
				World Vision International	30000	KFW	72800 Information Technology Equipmt	3,200.00
				DANISH REFUGE COUNCIL	30000	KFW	74200 Audio Visual&Print Prod Costs	2,100.00
				DANISH REFUGE COUNCIL	30000	KFW	71600 Travel	76,208.14
				IRQ - Caritas Czech Republic	30000	KFW	75100 Facilities & Administration	82,061.72
				IRQ - Caritas Czech Republic	30000	KFW	75700 Training, Workshops and Confer	54,998.50
				IRQ - Mercy Hands	30000	KFW	71300 Local Consultants	582,250.00
				UNDP	30000	KFW	71600 Travel	8,500.00
				World Vision International	30000	KFW	71600 Travel	6,400.00
				DANISH REFUGE COUNCIL	30000	KFW	72800 Information Technology Equipmt	17,700.00
				IRQ - Caritas Czech Republic	30000	KFW	72800 Information Technology Equipmt	6,800.00
				World Vision International	30000	KFW	75100 Facilities & Administration	233,002.65



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00119836 Resilience Building-Employment	Local employment	1/1/2020	12/31/2021	IRQ - Mercy Hands	30000	KFW	75100 Facilities & Administration	324,326.27
				IRQ - Caritas Czech Republic	30000	KFW	71600 Travel	97,744.00
				DANISH REFUGE COUNCIL	30000	KFW	72200 Equipment and Furniture	102,800.00
				World Vision International	30000	KFW	72300 Materials & Goods	40,379.31
				DANISH REFUGE COUNCIL	30000	KFW	73100 Rental & Maintenance-Premises	112,860.00
				ACTED	30000	KFW	74500 Miscellaneous Expenses	31,600.00
				DANISH REFUGE COUNCIL	30000	KFW	75100 Facilities & Administration	256,356.41
				UNDP	30000	KFW	71300 Local Consultants	518,581.59
				World Vision International	30000	KFW	72400 Communic & Audio Visual Equip	14,100.00
				ACTED	30000	KFW	72400 Communic & Audio Visual Equip	17,446.56
				IRQ - Caritas Czech Republic	30000	KFW	72400 Communic & Audio Visual Equip	3,700.00
				World Vision International	30000	KFW	75700 Training, Workshops and Confer	243,325.00
				World Vision International	30000	KFW	74500 Miscellaneous Expenses	62,744.00
				IRQ - Caritas Czech Republic	30000	KFW	74500 Miscellaneous Expenses	127,954.83
				DANISH REFUGE COUNCIL	30000	KFW	75700 Training, Workshops and Confer	646,598.80
				IRQ - Mercy Hands	30000	KFW	75700 Training, Workshops and Confer	491,100.00
				IRQ - Caritas Czech Republic	30000	KFW	71200 International Consultants	119,674.33
				ACTED	30000	KFW	71300 Local Consultants	324,898.00
				DANISH REFUGE COUNCIL	30000	KFW	71300 Local Consultants	551,426.69



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00119836 Resilience Building-Employment	Local employment	1/1/2020	12/31/2021	ACTED	30000	KFW	71600 Travel	217,300.00
				DANISH REFUGE COUNCIL	30000	KFW	72100 Contractual Services-Companies	1,737,243.15
				IRQ - Mercy Hands	30000	KFW	72100 Contractual Services-Companies	3,101,841.76
				IRQ - Caritas Czech Republic	30000	KFW	72300 Materials & Goods	110,000.00
				IRQ - Caritas Czech Republic	30000	KFW	73100 Rental & Maintenance-Premises	63,530.00
				IRQ - Caritas Czech Republic	30000	KFW	74200 Audio Visual&Print Prod Costs	12,100.00
				DANISH REFUGE COUNCIL	30000	KFW	74500 Miscellaneous Expenses	156,332.00
				IRQ - Mercy Hands	30000	KFW	74500 Miscellaneous Expenses	117,809.00
				UNDP	30000	KFW	71200 International Consultants	66,900.91
				World Vision International	30000	KFW	72100 Contractual Services-Companies	1,415,244.87
				ACTED	30000	KFW	72200 Equipment and Furniture	21,750.00
				DANISH REFUGE COUNCIL	30000	KFW	72300 Materials & Goods	9,819.00
				DANISH REFUGE COUNCIL	30000	KFW	72400 Communic & Audio Visual Equip	61,032.23
				IRQ - Mercy Hands	30000	KFW	72400 Communic & Audio Visual Equip	25,500.00
				ACTED	30000	KFW	72800 Information Technology Equipmt	9,250.00
				ACTED	30000	KFW	73100 Rental & Maintenance-Premises	60,800.00
				ACTED	30000	KFW	75100 Facilities & Administration	176,458.08
	Project Management	1/1/2020	12/31/2021	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	244,098.86
				UNDP	30000	KFW	71400 Contractual Services - Individ	55,692.22



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