

**Kurdistan Vision 2020 Joint Programming Facility**

**GENERIC QUARTERLY programme**[[1]](#footnote-1) **NARRATIVE progress report**

**REPORTING PERIOD: First Quarter (1st September to 30th November 2014)**

|  |  |  |
| --- | --- | --- |
| Programme Title & Project Number |  | Programme Location (Country, Locality(s), Thematic/Priority Area(s)[[2]](#footnote-2)) |
| * Programme Title: Safer Cities Programme in Suleimaniyah, Kurdistan * Programme Number (if applicable) * MPTF Office Project Reference Number:[[3]](#footnote-3) * 00091231 | *(if applicable)*  Iraq/Kurdistan Region |
| *Thematic/Priority*  Putting People First -Ensuring an inclusive Society |

|  |  |  |
| --- | --- | --- |
| Participating UN Organization(s) |  | KRG Institution(s) |
| * UN-Habitat, UNDP, and UNWOMEN | * Ministry of Municipalities and Tourism, and Suleimaniyah Governorate |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Programme/Project Cost (US$) | |  | Programme Duration | |
| KR-I Vision 2020 Facility Contribution: US$ 550,000   * *by Agency (if applicable)* |  |  | Total Duration *(months)27 months* |  |
| UN Agency Contribution   * *by Agency* * *US$ 68,750 by UN-Habitat* * *US$ 68,750 by UNDP* * *US$ 45,000 by UNWOMEN* |  |  | Start Date *01-09-2014* |  |
| Government Contribution  *(if applicable)* |  |  | End Date 30-11-2016*[[4]](#footnote-4)* |  |
| Other Contributions (donors)  *(if applicable)* |  |  | Operational Closure Date[[5]](#footnote-5) |  |
| TOTAL: US$ 732,500 |  |  | Expected Financial Closure Date |  |

|  |  |  |
| --- | --- | --- |
| Programme Assessment/Review/Mid-Term Eval. |  | Report Submitted By |
| Assessment/Review - if applicable *please attach*  Yes No Date: *dd.mm.yyyy*  Mid-Term Evaluation Report *– if applicable please attach*  Yes No Date: *dd.mm.yyyy* | * Name: Mazin Talat * Title: Regional National Coordinator –UN-Habitat * Participating Organization (Coordinator): * Email address: mazin.talat@unhabitat.org |

NARRATIVE REPORT FORMAT

# Purpose

* Provide the main objectives and expected outcomes of the programme.

The purpose of this programme is to pilot the safer cities model with a particular focus on women. The aim is to:

1. Enhanced capacity of duty bearers, in the intervention areas, to respond to and prevent violence against women and Girls (VAW&G) in public spaces.
2. Enhanced capacity of rights holders in the intervention areas to respond to, and prevent, VAW&G in public spaces.
3. The general public (with a focus on individuals residing in the intervention areas) is sensitized to be more responsive to, and prevent, VAW&G in public spaces.
4. Improved local infrastructure that incorporates practical measures to address women’s and girls’ safety.
5. Documentation, Lessons Learnt/ Best Practice.

* Explain how the Programme relates to the applicable Strategic (UN) Planning Framework guiding the operations of the Fund/JP2

The programme addresses UNDAF Priority ONE: Improved governance, including protection of human rights;

ئامانجی ئەم پڕۆگرامە ڕێنوێنی و پێشەوایی کردنی مۆدێلی شارە ئارامەکانە، و بەشێوەیەکی تایبەت تیشک خستنەسەریەتی. ئامانجەکە بریتیە لە:

1. بە‌هێز کردنی تواناکانی ئەوکەسانەی بە ئەرکەکان هەڵدەستن، لەو شوێنانەی پێویستییان پێیان هەیە، بۆ بەرپەچدانەوەو ڕێگری کردن لە توندوتیژی دژی ژنان و کچان لە شوێنە گشتیەکان.
2. بەهێزکردنی تواناکانی خاوەن مافەکان لەو شوێنانەی کە پێویستە بەشداری بکرێت بۆ وەڵام دانەوەو ڕێگری کردن لە توندوتیژی دژی ژنان و کچان لە شوێنە گشتیەکان.
3. کۆمەڵانی خەڵک (بە تیشک خستنەسەر ئەو تاکانەی لەو شوێنانە نیشتەجێن کە پێویستیان بە یارمەتی هەیە) هۆشیاری کردنەوەیان دەبێت زیاتر لیێپرسراوانەتر بێت بۆ بەرپەچدانەوەی توندوتیژی دژی ژنان و کچان لە شوێنە گشتیەکان.
4. باشتر کردنی ژێرخانی خۆجێی کەوا کردە پراکتیکیەکان لەخۆوە دەگرێت بۆ چارەسەرەکان و سەلامەتی ژنان و کچان.
5. بەدۆکومێنتکردنی وانە سوود لێوەرگیراوەکان / باشترین ڕاهێنانەکان.

# Resources

*Financial Resources:*

* Provide information on other funding resources available to the project, if applicable. Please refer to information on the  [Reporting Cover Page](http://mdtf.undp.org/document/download/5534).

Contributions from KRG US$ 550,000 and UN-Habitat US$ 68,750, UNDP US$ 68,750, and UNWOMEN US$ 45,000

* Provide details on any budget revisions approved by the appropriate decision-making body, if applicable.

Not Applicable

* Provide information on good practices and constraints related to the management of the financial aspects of implementing the programme, including receipt of transfers, administrative bottlenecks and/or other issues affecting the financial management of the programme. Please provide detail of financial report as

*Human Resources:*

* National Staff: Provide details on the number and type (operation/programme).
* No. of National Staff on programme activities = 2
* No. of National Staff on operations activities = 2
* International Staff: Provide details on the number and type (operation/programme)
* No. of International Staff on programme activities = 3

# Implementation and Monitoring Arrangements

* Summarize the implementation mechanisms primarily utilized and how they are adapted to achieve maximum impact given the operating context.

1. Identify areas and causes of VAW&G through conducting a survey, and then the data to be analysed to draft the report on incidents and causes of VAW&G.
2. Strategy for joint project implementation will be drafted based on the results of the report.

* Provide details on the procurement procedures utilized and explain variances in standard procedures.

Procurement procedures for services comprise of selecting the service provider based on a competitive bidding process by following the standard procurement guidelines

* Provide details on the monitoring system(s) that are being used and how you identify and incorporate lessons learned into the ongoing programme, including corrective actions that may have been taken.

The project management team will monitor the performance of the firm through feedback from the involved focus groups and subsequent analysis.

* Report on any assessments, evaluations or studies undertaken.

Not conducted yet.

# Results

* Provide a summary of Programme progress in relation to planned outcomes (strategic results with reference to the relevant indicator) and outputs; explain any variance in achieved versus planned outputs during the reporting period.

Enhanced capacity of duty bearers, in the intervention areas, to respond to and prevent (VAW&G) in public space: The firm for conducting the survey has been identified and this activity will be undertaken in the next quarter

* Report on the key outputs achieved in the reporting period, including the number and nature of the activities (inputs), outputs and outcomes, with percentages of completion and beneficiaries.

Few consultative meetings conducted and TORs for project officer and for UNV to work on the project developed.

* Explain, if relevant, delays in programme implementation, the nature of the constraints, actions taken to mitigate future delays and lessons learned in the process.

Procurement process time consuming to mobilize the Consulting firm to conduct the survey on VAW&G

* List the key partnerships and collaborations, and explain how such relationships impact on the achievement of results.

The project is under implementation in close coordination with the counterparts.

* Other highlights and cross-cutting issues pertinent to the results being reported on.

Not applicable

* Provide an assessment of the programme based on performance indicators as per approved programme document using the template in Section VI, providing clear evidence on the linkages of outputs and outcomes achieved, if applicable.

See table VI

* Qualitative assessment of overall achievement with reference to the applicable strategic results indicator.

UN WOMEN has contracted a firm to conduct the survey, analyze the data, and draft the initial reports on levels of harassment in Suleimaniyah. The firm, IDRC, was selected based on a competitive bidding process following our standard procurement guidelines. The company has expertise in data collection, will be using secure data processing software, and is aiming to have the project finalised within three months of the start date. The IDRC team will be working with the American University in Suleimaniyah on the data collection, focus group and subsequent analysis thereof. They will have a large team of surveyors in place, and use advanced software for data processing and analysis, also ensuring that the confidentiality of respondents is protected. The survey and analysis will be concluded in the first quarter of 2015.

# Future Work Plan (if applicable)

* Summarize the projected activities and expenditures for the following reporting period, using the lessons learned during the previous reporting period, including outputs that were not achieved previously.

The next reporting period will start of a series of activities as per following:

Output 1.2: Capacity enhancement of key stakeholders on prevention of VAW&G in public spaces to prepare Needs Assessment report and training manual outlining of intervention strategy for urban upgrading in inner city areas

* Capacity Needs Assessment conducted

Under Output 1.7 : Action plan for implementation of detailed neighbourhood plan to provide guidance for urban upgrading and management:

* Report and resulting action plan drafted
* Pilot Implementation of Action Plan drafted;

Under Output 2.1: Engage the local stakeholders in Joint project development, implementation and M&E to establish and promote mechanisms of good urban governance

* Consultative process with rights bearers, including CSOs, family support units, community advocates, international experts, and justice institutions will be undertaken

Under Output 2.2: Training programmes on public participation, good governance and urban management to upgrade the capacity of key stakeholders’ in good urban practices, and to engage market vendors/ local authorities jointly to manage urban spaces; integrated urban management for public spaces (gender dimension, traffic management)

* Training programme for specific target groups will be outlined and conducted

Under Output 3.1: Public Awareness Campaign on VAW&G/ harassment of women and girls to ensure that general public is better informed about issues relating to VAW&G

* Strategy for public awareness will be prepared

Under Output 4.2: Pilot interventions in market area to secure Inner city areas provide safer public spaces and better access to basic urban services

* At least 3 areas for urban intervention (pilot projects) will be identified

It is estimated that the next reporting quarter will require nearly US$ 60,000

* Indicate any major adjustments in strategies, targets or key outcomes and outputs described in the ProDoc.

No major adjustments is required

**VI. INDICATOR BASED PERFORMANCE ASSESSMENT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Performance Indicators** | **Indicator Baselines** | **Planned Indicator Targets** | **Achieved Indicator Targets** | **Reasons for Variance**  **(if any)** | **Source of Verification** | | **Progress/ Achievements**  **(Yes/No)** |
| **Outcome 1 JP Enhanced capacity of duty bearers, in the intervention areas, to respond to and prevent (VAW&G) in public space** | | | | | | | | |
| **Output 1.1**  Survey/assessment of VAW&G/ harassment related issues and comprehensive understanding on VAW&G issues in Suleimaniyah City and assessment report on incidents and causes of VAW&G | Indicator 1.1.1 Survey conducted | N/A | Develop comprehensive understanding on VAW&G issues in KRG, particularly Suleimaniyah City | Ongoing |  | | Survey conducted | Contract signed with a firm to conduct the survey and draft the reports in conjunction with the American University. Survey preparations underway. |
| Indicator 1.1.2 Report on incidents and causes of VAW&G drafted; | N/A | Assessment Report on incidents and causes of VAW&G; | Ongoing |  | | Report drafted |
| 1.2.3 Strategy for JP implementation drafted. | N/A | Strategy in place | Ongoing |  | | Strategy in place |
| **Output 1.7: Action plan for implementation of detailed neighbourhood plan to provide guidance for urban upgrading and management** | 1.7.1 Consultative process with duty bearers undertaken, including law enforcement agencies, CBOs, CSOs, legal aid centres, government institutions, international experts and community centres | 1.7.1 No consultative process undertaken with duty bearers, | Conduct Consultative process with duty bearers | Preparation and Initiating consultative process with duty bearers | The consultation is underway in parallel with the survey which is currently being undertaken by UNWOMEN on related issues to VAW&G. This will enable the identification of appropriate groups of duty bearers and right holders | | Consultative meetings conducted | TORs for project officer and for UNV to work on the project developed |
| 1.7.2 Report and resulting action plan drafted | 1.7.2 No report and resulting action plan is drafted, | Report and resulting Action plan developed | Will be developed in 2015 | The consultation is underway in parallel with the survey which is currently being undertaken by UNWOMEN on related issues to VAW&G. This will enable the identification of appropriate groups of duty bearers and right holders | | Report drafted | No |
| 1.7.3 Pilot Implementation of Action Plan drafted; | 1.7.3 No pilot implementation of Action Plan, | Pilot implementation action plan developed | Will be developed in 2015 |  | | Action plan developed | No |
|  | 1.7.4 Management Plan for market area drafted. | 1.7.4 No management plan for market area is drafted | Management plan for market area developed | Will be developed in 2015 |  | | Plan for market are developed | No |
| **Outcome 2: Enhanced capacity of rights holders in the intervention areas to respond to, and prevent VAW&G in public spaces** | | | | | | | | |
| **Output 2.1** | Indicator  2.1.1 Target populations and stakeholders are identified to participate in consultative process | 2.1.1 No consultative process with rights bearers are undertaken | Target populations and stakeholders identified | Preparation and Initiating consultative process with right bearers | The consultation is underway in parallel with the survey which is currently being undertaken by UNWOMEN on related issues to VAW&G. This will enable the identification of appropriate groups of duty bearers and right holders | | Consultative meetings conducted | TORs for project officer and for UNV to work on the project developed |
| Indicator 2.1.2 Draft report and resulting action plan | 2.1.2 No action plan for urban governance has been created to focus on VAW&G issues | Action plan for urban governance created | Will be created in 2015 |  | | Action plan developed | No |
| 2.1.3 Strategy for public participation; | 2.1.3 No public engagement strategy exists | Public engagement strategy exists | Will be developed in 2015 |  | | The strategy in place | No |
|  | 2.1.4 Targets and achievements developed to support safer public spaces. | 2.1.4 No agreement on targets and achievements for safer public spaces. | Agreement on targets and achievements for safer public spaces. | Will be developed in 2015 |  | | The agreement exists | No |



**Kurdistan Vision 2020 Joint Programming Facility**

**Joint Programme/Project #:00091231**

**Date and Quarter Updated: 1st September to 30th November 2014- First Quarter**

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| **Participating UN Organization(s)**:  UN-Habitat  UNDP  UNWOMEN | | **Vision 2020 Priority Area:**  Putting People First -Ensuring an inclusive Society | | |
| **Kurdistan Region Government – Responsible KRG Institution(s):** Ministry of Municipality and Tourism, and Suleimaniyah Governorate | | | | |
| **Title of JP/ Project** | Safer Cities Programme in Suleimaniyah, Kurdistan | | | |
| **Geographic Location** | Kurdistan Region – Suleimaniyah Governorate | | | |
| **Total JP/Project Cost** | US$ 732,500 | | | |
| **Facility contribution** | Per agency  US$ 329,537 UN-Habitat  US$ 179,180 UNDP  US$ 041,283 UNWOMEN | | Received contribution/ agency  US$ 57,916.00 UN-Habitat  US$ 15,043.00 UNDP  US$ 16,513.00 UNWOMEN | |
| **Total Duration** | 27 months | | | |
| **Approval Date (SC)** | **Starting Date** | 01-09-2014 | **Completion Date** | 30-11-2016 |
| **JP/Project Description** | The purpose of this programme is to pilot the safer cities model with a particular focus on women. The aim is to:   1. Enhanced capacity of duty bearers, in the intervention areas, to respond to and prevent violence against women and Girls (VAW&G) in public spaces. 2. Enhanced capacity of rights holders in the intervention areas to respond to, and prevent, VAW&G in public spaces. 3. The general public (with a focus on individuals residing in the intervention areas) is sensitized to be more responsive to, and prevent, VAW&G in public spaces. 4. Improved local infrastructure that incorporates practical measures to address women’s and girls’ safety. 5. Documentation, Lessons Learnt/ Best Practice. | | | |
| **ملخص المشروع كورتةيةك لةسةر ثرؤذة** | ئامانجی ئەم پڕۆگرامە ڕێنوێنی و پێشەوایی کردنی مۆدێلی شارە ئارامەکانە، و بەشێوەیەکی تایبەت تیشک خستنەسەریەتی. ئامانجەکە بریتیە لە:   1. بە‌هێز کردنی تواناکانی ئەوکەسانەی بە ئەرکەکان هەڵدەستن، لەو شوێنانەی پێویستییان پێیان هەیە، بۆ بەرپەچدانەوەو ڕێگری کردن لە توندوتیژی دژی ژنان و کچان لە شوێنە گشتیەکان. 2. بەهێزکردنی تواناکانی خاوەن مافەکان لەو شوێنانەی کە پێویستە بەشداری بکرێت بۆ وەڵام دانەوەو ڕێگری کردن لە توندوتیژی دژی ژنان و کچان لە شوێنە گشتیەکان. 3. کۆمەڵانی خەڵک (بە تیشک خستنەسەر ئەو تاکانەی لەو شوێنانە نیشتەجێن کە پێویستیان بە یارمەتی هەیە) هۆشیاری کردنەوەیان دەبێت زیاتر لیێپرسراوانەتر بێت بۆ بەرپەچدانەوەی توندوتیژی دژی ژنان و کچان لە شوێنە گشتیەکان. 4. باشتر کردنی ژێرخانی خۆجێی کەوا کردە پراکتیکیەکان لەخۆوە دەگرێت بۆ چارەسەرەکان و سەلامەتی ژنان و کچان. 5. بەدۆکومێنتکردنی وانە سوود لێوەرگیراوەکان / باشترین ڕاهێنانەکان. | | | |

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| **KR VISION 2020 Priority Area Outcome:** |
| Putting People First -Ensuring an inclusive Society |

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| --- | --- |
| **Outputs, Key activities and Procurement** | |
| **Outputs** ( JP outputs and/ or UN Organization specific) | The consultation is underway in parallel with the survey which will be undertaken by UNWOMEN on related issues to VAW&G to identify groups of duty bearers and right holders |
| **Activities** |  |
| **Procurement**  **(major items and services )** | UN WOMEN has contracted a firm to conduct the survey, analyze the data, and draft the initial reports on levels of harassment in Suleimaniyah. The firm, IDRC, was selected based on a competitive bidding process following our standard procurement guidelines |

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| --- | --- | --- | --- |
| **Facility Funds Committed** | 0 | **% of approved** | 0 |
| **Facility Funds Disbursed** | See below financial tables | **% of approved** |  |
| **PUNO(s) contribution provided** | US$ 7,000 from UNWOMEN | **% of approved** | 15.5% |
| **Forecast final date** | 30th November 2016 | **Delay months)** | 0 |

|  |  |  |
| --- | --- | --- |
| **Direct Beneficiaries** | **Number of Beneficiaries** | **% of planned (current status)** |
| Men |  |  |
| Women |  |  |
| Children |  |  |
|  |  |  |
| Others | The community in the pilot area |  |
| Indirect beneficiaries |  |  |
|  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Quantitative achievements against JP outputs/ UN Organization outputs** | | | |
|  |  | **% of planned** |  |

|  |
| --- |
| **Qualitative achievements against JP outputs/ UN Organization outputs** |
| The consultation is underway in parallel with the survey which will be undertaken by UNWOMEN on related issues to VAW&G to identify groups of duty bearers and right holders |

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| --- |
| **Key implémentation contraints & challenges (2-3 sentences)** |
| None |
|  |

Financial Report (UNWOMEN)

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CATEGORY** | **ITEM DESCRIPTION** | **UNIT COST** | **NUMBER OF UNITS** | **AMOUNT** | **Q1** | **Q2** | **Q3** | **Q4** |
| **1. Staff and other personnel costs** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Sub-Total"1"** |  |  |  |  |  |  |  |  |
| **2. Supplies, commodities, Materials** |  |  |  |  |  |  |  |  |
| **Sub-Total"2"** |  |  |  |  |  |  |  |  |
| **3. Equipment, Vehicles and Furniture including Depreciation** |  |  |  |  |  |  |  |  |
| **Sub-Total"3"** |  |  |  |  |  |  |  |  |
| **4. Contractual Services** |  |  |  |  |  |  |  |  |
| **Sub-Total"4"** |  |  |  |  |  |  |  |  |
| **5.Travel** |  |  |  |  |  |  |  |  |
| **Sub-Total"5"** |  |  |  |  |  |  |  |  |
| **6.Transfers and Grants Counterparts** | Transfer to consulting firm, IDRC, to conduct the survey, report and draft strategy | US$ 33,156 | 1 | US$ 33,156 | US$ 33,156 |  |  |  |
| **Sub-Total"6"** |  | US$ 33,156 | 1 | US$ 33,156 | US$ 33,156 |  |  |  |
| **Sub - Total (1-6)** |  |  |  |  |  |  |  |  |
| **GRAND TOTAL\*\*\*\*** |  | US$ 33,156 |  |  |  |  |  |  |

Financial Report (UNDP)

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CATEGORY** | **ITEM DESCRIPTION** | **UNIT COST** | **NUMBER OF UNITS** | **AMOUNT** | **Q1** | **Q2** | **Q3** | **Q4** |
| **1. Staff and other personnel costs** | Programme Staff |  |  |  |  |  |  |  |
|  | Individual Consultants |  |  |  |  |  |  |  |
| **Sub-Total"1"** |  |  |  |  |  |  |  |  |
| **2. Supplies, commodities, Materials** |  |  |  |  |  |  |  |  |
| **Sub-Total"2"** |  |  |  |  |  |  |  |  |
| **3. Equipment, Vehicles and Furniture including Depreciation** |  |  |  |  |  |  |  |  |
| **Sub-Total"3"** |  |  |  |  |  |  |  |  |
| **4. Contractual Services** |  |  |  |  |  |  |  |  |
| **Sub-Total"4"** |  |  |  |  |  |  |  |  |
| **5.Travel** |  |  |  |  |  |  |  |  |
| **Sub-Total"5"** |  |  |  |  |  |  |  |  |
| **6.Transfers and Grants Counterparts** |  |  |  |  |  |  |  |  |
| **Sub-Total"6"** |  |  |  |  |  |  |  |  |
| **Sub - Total (1-6)** |  |  |  |  |  |  |  |  |
| **GRAND TOTAL\*\*\*\*** |  |  |  |  |  |  |  |  |

Financial Report (UN-Habitat)

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CATEGORY** | **ITEM DESCRIPTION** | **UNIT COST** | **NUMBER OF UNITS** | **AMOUNT** | **Q1** | **Q2** | **Q3** | **Q4** |
| **1. Staff and other personnel costs** | Programme Staff |  |  |  |  |  |  |  |
|  | Individual Consultants |  |  |  |  |  |  |  |
| **Sub-Total"1"** |  |  |  |  |  |  |  |  |
| **2. Supplies, commodities, Materials** | Lump sum | US$ 3,959 | 1 |  | US$ 3,959 |  |  |  |
| **Sub-Total"2"** |  |  |  |  | **US$ 3,959** |  |  |  |
| **3. Equipment, Vehicles and Furniture including Depreciation** | Lump sum | US$ 6,336.54 | 1 |  | US$ 6,336.54 |  |  |  |
| **Sub-Total"3"** |  |  |  |  | **US$ 6,336.54** |  |  |  |
| **4. Contractual Services** |  |  |  |  |  |  |  |  |
| **Sub-Total"4"** |  |  |  |  |  |  |  |  |
| **5.Travel** | Lump sum | US$ 1,754.80 | 1 |  | US$ 1,754.80 |  |  |  |
| **Sub-Total"5"** |  |  |  |  | **US$ 1,754.80** |  |  |  |
| **6.Transfers and Grants Counterparts** |  |  |  |  |  |  |  |  |
| **Sub-Total"6"** |  |  |  |  |  |  |  |  |
| **Sub - Total (1-6)** |  |  |  |  | US$ 12,050.34 |  |  |  |
| **GRAND TOTAL\*\*\*\*** |  |  |  |  | **US$ 12,050.34** |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| CATEGORY | APPROVED BUDGET AMOUNT IN USD | EXPENDITURE IN USD | COMMITMENTS IN USD | COMMITMENTS IN US$ from UN Agencies Contributions | REMANINNG BALANCE IN USD |
| **1. Staff and other personnel costs** | $ 201,000 |  |  |  | $ 201,000.00 |
| **Sub-Total"1"** | **$ 201,000.00** | **$ -** | **$ -** |  | **$ 201,000.00** |
| **2. Supplies, commodities, Materials** | $ 37,800 | $ 3,700 | $ - |  | $ 34,100.00 |
| **Sub-Total"2"** | **$ 37,800.00** | **$ 3,700.00** | **$ -** |  | **$ 34,100.00** |
| **3. Equipment, Vehicles and Furniture including Depreciation** | $ 6,629.00 | $ 5,922 | $ - |  | $ 707.00 |
| **Sub-Total"3"** | **$ 6,629.00** | **$ 5,922.00** | **$ -** |  | **$ 707.00** |
| **4. Contractual Services** | $ 140,000 | $ 0 | $ - |  | $ 140,000.00 |
| **Sub-Total"4"** | **$ 140,000.00** | **$ -** | **$ -** |  | **$ 140,000.00** |
| **5.Travel** | $ 35,000 | $ 1,640 | $ - |  | $ 33,360.00 |
| **Sub-Total"5"** | **$ 35,000.00** | **$ 1,640.00** | **$ -** |  | **$ 33,360.00** |
| **6.Transfers and Grants Counterparts** | $ 88,500.00 | $ 0 | $ 25,000.00 | $ 7,000.00 | $ 63,500.00 |
| **Sub-Total"6"** | **$ 88,500.00** | **$ -** | **$ 25,000.00** |  | **$ 63,500.00** |
| **Sub - Total (1-6)** | **$ 508,929.00** | **$ 11,262.00** | **$ 25,000.00** |  | **$ 472667.00** |
| **7. General operating and Other Direct Costs** | $ 5,089.29 | $ 0 | $ 0.00 |  | $ 5,089.29 |
| **Total Programme Costs (1-7)** | **$ 514,018.29** | **$ 11,262.00** | **$ 25,000.00** |  | **$ 477,756.29** |
| [**8.Indirect Support costs**](file:///C:\Users\Mazin\Dropbox\dyfed.aubrey\Desktop\ROAS\iraq\KRG%20pipeline\final%20submissions\Safer%20cities\SC%20budget%20final.xlsx#Sheet2!_ftn2) | $ 35,981.28 | $ 788.34 | $ 1,156.00 |  | $ 33,442.94 |
| **GRAND TOTAL** | **$ 550,000** | **$ 12,050.34** | **$ 26,156.00** | **$ 7,000.00** | **$ 511,199.23** |

Note: US$ 7,000 from UN-WOMEN’s contributions committed under budget category 6

1. The term “programme” is used for programmes, joint programmes and projects. [↑](#footnote-ref-1)
2. Thematic/ Priority area for the Vision 2020 [↑](#footnote-ref-2)
3. The MPTF Office Project Reference Number is the same number as the one on the Notification message. It is also referred to “Project ID” on the [MPTF Office GATEWAY](http://mdtf.undp.org) [↑](#footnote-ref-3)
4. As per approval by the relevant decision-making body/Steering Committee. [↑](#footnote-ref-4)
5. All activities for which a Participating Organization is responsible under an approved MPTF programme have been completed. Agencies to advise the MPTF Office. [↑](#footnote-ref-5)