

**Kurdistan Vision 2020 Joint Programming Facility**

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

**REPORTING PERIOD: First Quarter--------------**

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| Programme Title & Project Number |  | Programme Location (Country, Locality(s), Thematic/Priority Area(s)[[2]](#footnote-2)) |
| * Programme Title: Water Conservation and Demand Management through Public Awareness and Education Program * Programme Number *(if applicable) N/A* * MPTF Office Project Reference Number:[[3]](#footnote-3)**00091242** | *(if applicable)*  Country/Region Iraq/ Kurdistan Region |
| *Thematic/Priority*  Water and sanitation / Priority Area 2: Infrastructure -Water and Sanitation for a Growing Economy |

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| Participating UN Organization(s) |  | KRG Institution(s) |
| * Name of Organizations that have received direct funding from the MPTF Office under this programme   *UNICEF* | * National counterparts (government, private, NGOs & others) and other International Organizations Ministry of Municipality, General Directorate of Water and Sewage |

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| Programme/Project Cost (US$) | |  | Programme Duration | |
| KR-I Vision 2020 Facility Contribution:   * *by Agency (if applicable)* | $250,000 |  | Total Duration *(months)* | 12 months |
| UN Agency Contribution   * *by Agency (if applicable)* | $62,500 |  | Start Date *(dd.mm.yyyy)* | 1 Sep. 14 |
| Government Contribution  *(if applicable)* |  |  | End Date (or Revised End Date)*[[4]](#footnote-4)* | 31 Aug. 15 |
| Other Contributions (donors)  *(if applicable)* |  |  | Operational Closure Date[[5]](#footnote-5) | 31 Aug. 15 |
| TOTAL: | $312,500 |  | Expected Financial Closure Date | 30 Sep. 15 |

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| 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: Rafid Salih * Title: WASH Officer * Participating Organization (Coordinator): UNICEF * Email address: rsalih@unicef.org |
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# ARRATIVE REPORT FORMAT

# Purpose

The economic prosperity of Kurdistan Region is rapidly growing and attracting more people form the region, form the country and form other countries outside Iraq to major cities, requirements for water, sanitation and food is also increase with more demand on resources. The KRG efforts to induce agriculture is significantly increasing the contribution for water, being 90% of water utilization of for agriculture.

This has been going in parallel with years of drought between 2005-2009 causing severe stress on water resources.

With the current water scarcity and exhaustion of resources, it is reasonable to reduce the water wastage and rationalize the water consumption at different level of consumptions.

Hence, UNICEF in coordination with the KRG is working through this project to sensitise Kurdistan population of the importance changing the water consumption behaviours towards more rational water utilization.

The project is contributing to KR-I Vision 2020 PriorityArea Outcome: Water security for all, and water and sanitation services that reach every home and supply every industry. It is also contributing to UNDAF Priority Area Outcome: People in Iraq have improved access to safe water, sanitation and municipal services.

The project is targeting three specific output which are Public Awareness taskforce at Governorate level established, Capacity of Public Awareness taskforce at Governorate level strengthen and People in KRG have better knowledge and attitude on water conservation and hygiene practices. These outputs are directly contributing to the institutionalization of public awareness within KR-I government bodies and the sensitization of KR-I population towards proper end-user facility water management.

# Resources

*Financial Resources:*

No additional funding sources were allocated to this project. It is foreseen that the already allocated funding will be sufficient to reach the targeted outputs; hence, no budget revision at this stage took place.

The funds are managed through UNICEF financial system SAB which ensure transparency of transactions

*Human Resources:*

The program is managed by one WASH officer located in Erbil with support from WASH specialist in Baghdad

# Implementation and Monitoring Arrangements

The implementation is based on detailed plan that will be developed by the governorates’ taskforces, consist of directorates of water, directorates of education and directorates of health, and verified by the ministerial taskforce, consist of relevant ministries.

The financial monitoring has been and will continue to be through UNICEF financial system (SAP), while monitoring of activities will be conducted at different levels, the public awareness taskforce at governorate level will develop the detailed implementation plan and monitor the implementation progress accordingly. Additional monitoring layer will be conducted by the taskforce at the ministerial level. UNICEF is also in process of deploying a UN volunteer to follow up and monitor the implementation of the project.

# Results

During the reporting period a one day workshop was conducted in Erbil with participation of nine officials from General Directorate of Water and Sewage / Ministry of Municipalities and Tourism, Ministry of Education, Ministry of Health and water directorate from the three KR-I governorates, whom will be the ministerial taskforce. The taskforce reviewed and approved the taskforce ToR and governorate taskforce ToR.

Additionally, two TV spot and 17,300 t-shirts were developed. The TV spots and t-shirts were developed through UNICEF Communication section in consultation with Water and Sanitation section. The broadcast of the spots will be done during 2015 as part of the communication package which is under development, while the t-shirts were distributed during the celebration of global hand washing day

The implemented activities are contribution to output no. 1 and output no 3 of this project “Public Awareness taskforce at Governorate level established” and “People in KRG have better knowledge and attitude on water conservation and hygiene practices “ respectively

# Future Work Plan (if applicable)

The development of detailed implementation plan and capacity building activities are planned during the following reporting period, December 2014 to February 2015. The leadership of the governmental ministry and departments in the planning and implementation of activities will always be considered during the implementation of this project.

The project is being implemented according the plan and agreed time table. At this stage the time table and output are on schedule to achieve the planned outputs.

**VI. INDICATOR BASED PERFORMANCE ASSESSMENT**

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|  | **Performance Indicators** | **Indicator Baselines** | **Planned Indicator Targets** | **Achieved Indicator Targets** | **Reasons for Variance**  **(if any)** | **Source of Verification** | | **Progress/ Achievements**  **(Yes/No)** |
| **Outcome 1[[6]](#footnote-6) UNDAF Outcome 4.4:** People in Iraq have improved access to safe water, sanitation, electricity and municipal services. | | | | | | | | |
| **Output 1.1**  To establish and build the capacity of governorate public awareness units which includes line ministries ( such as MMT, KMoEnv, KMoE, and KMoH. | Indicator 1.1.1 | # of task forces established | 20 persons | 8 persons | N/A | | Monitoring reports |  |
| **Output 1.2**  Capacity of Public Awareness taskforce at Governorate level strengthen |  | Number of persons trained | 20 persons | 0 | N/A | | Training report and agenda |  |
| **Output 1.3**  People in KRG have better knowledge and attitude on water conservation and hygiene practices | Indicator 1.3.1 | Number of people reached with IEC materials and TV spots | 1,000,000 | 50,000 | N/A | | Progress reports |  |



**Kurdistan Vision 2020 Joint Programming Facility**

**Joint Programme/Project #:00091242**

**Date and Quarter Updated: 18/12/2014 4th Quarter**

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| **Participating UN Organization(s)**:  UNICEF | **Vision 2020 Priority Area:**  Priority Area 2: Infrastructure -Water and Sanitation for a Growing Economy |
| **Kurdistan Region Government – Responsible KRG Institution(s):**  **General Directorate of Water and Sewage / Ministry of Municipalities and Tourism** | |

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| **Title of JP/ Project** | * Water Conservation and Demand Management through Public Awareness and Education Program | | | | | |
| **Geographic Location** | [Erbil, Sulimaniya and Duhok governorates KR-I,] | | | | | |
| **Total JP/Project Cost** | $ 312,000 | | | | | |
| **Facility contribution** | Per agency  250,000 KRG  62,500 UNICEF | | | Received contribution/ agency  100,000 KRG  62,500 UNICEF | | |
| **Total Duration** | [12 Months] | | | | | |
| **Approval Date (SC)** |  | **Starting Date** | 1 Sep. 14 | | **Completion Date** | 31 Aug. 14 |
| **JP/Project Description** |  | | | | | |
| **ملخص المشروع كورتةيةك لةسةر ثرؤذة** | The project involves public awareness of Kurdistan people on rational use of water and reduce water wastage at different end user utilities. Public awareness massages will be communicated through different medias including T.V spots, posters and other communication means. The project will be lead be taskforces at governorate level and at ministries level consist of water, education and health directorates with involvement of provincial councils. 20 official staff are targeted with capacity building programs on program management journalism communication and other related topics  يتخلص المشروع في كونه يستهدف المواطنين في إقليم كردستان برسائل توعوية حول الاستخدام الأمثل للماء في مختلف الأماكن. سيتم نشر الرسائل التوعوية عن طريق مختلف الوسائط كالافلام التلفزيونية القصيرة او البوسترات او أي وسائط نشر أخرى.  سيتم إدارة المشروع عن طريق فريق عمل وزاري وفرق عمل في المحافظات. تتضمن فرق العمل أعضاء من مديريات الماء والتربية والصحة . كذلك سيتم بناء قدرات 20 موظف حكومي في مجالات إدارة المشاريع، الاتصالات الصحافية ومجالات اخرى | | | | | |

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| **KR VISION 2020 Priority Area Outcome:** | |
| The project contribute to Kurdistan Vision 2020 Priority Area 2: Infrastructure -Water and Sanitation for a Growing Economy, Outcome: Water security for all, and water and sanitation services that reach every home and supply every industry.  The project address the behaviors and norms of the people toward water usage and bring about changes in the behaviors for more rational use of water | |
| Outputs, Key activities and Procurement | |
| **Outputs** ( JP outputs and/ or UN Organization specific) | 1. Public Awareness taskforce at Governorate level established  2. Capacity of Public Awareness taskforce at Governorate level strengthen  3. People in KRG have better knowledge and attitude on water conservation and hygiene practices |
| **Activities** | 1.1 Develop the task force ToR  1.2 Agreed and adopt the ToR  1.3 Develop detailed project plan  1.4 Monitoring of the project  2.1 Conduct training to 20 members of the task forces  3.1 Conduct KAP survey and identified the targeted attitudes  3.2 Identify the messages  3.3 Deliver the messages using different media channels |
| **Procurement**  **(major items and services )** | The project include procurement of T.V spots, air time and art design and printing services. |

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| **Facility Funds Committed** | 5,294.48 | **% of approved** | 2% |
| **Facility Funds Disbursed** | 118,119.48 | **% of approved** | 47% |
| **PUNO(s) contribution provided** |  |  |  |
| **Forecast final date** | 31 Aug. 2015 | **Delay (months)** | 0 |

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| **Direct Beneficiaries** | **Number of Beneficiaries** | **% of planned (current status)** |
| Men | 1,000,000 | Around 50,000 |
| Women |
| Children |
| IDPs |
| Others |  |  |
| Indirect beneficiaries |  |  |
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| **Quantitative achievements against JP outputs/ UN Organization outputs** | | | |
| Output 1 | Public Awareness taskforce at Governorate level established | **% of planned** | 10% |
| Output 2 | Capacity of Public Awareness taskforce at Governorate level strengthen | **% of planned** | 0% |
| Output 3 | People in KRG have better knowledge and attitude on water conservation and hygiene practices | **% of planned** | 5% |
| **Qualitative achievements against JP outputs/ UN Organization outputs** | | | |
| With participation form General Directorate of Water and Sewage, Ministry of Education, Ministry of Health, Erbil water directorate, Duhok water directorate, Sulimaniya water directorate, Gerimyan water directorate and Kalar water directorate, the first task force meeting was conducted in Erbil. The suggested ToR was presented to the task force. The suggestions from the participants were discussed and included in the ToR. The participants suggested adding the Environmental Protection and Improvement Board to the task forces in the governorates and the ToR was amended accordingly. Additionally the ToR for the governorate task force was approved by the participants and will be presented, for further discussion, to the governorate taskforces during January 2015  17,300 T-shirts were distributed to children during the celebration of the Global Hand Washing Day. The distribution of the t-shirts along with the celebration of the Global Hand Washing Day sent messages to children at schools and refugees and internally displace people (IDPs) camps on water borne disease, public health and water and water conservation | | | |

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| **Key implémentation contraints & challenges (2-3 sentences)** |
| No major challenges or constrains were seen during the reporting period |
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Financial Report

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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** | Development of T.V spots  T-shirt printing | 11,000  5.25 | 2  17,300 | 22,000  90,825 | 22,000  90,825 |  |  |  |
| **Sub-Total"2"** |  |  |  | **112,825** | **112,825** |  |  |  |
| **3. Equipment, Vehicles and Furniture including Depreciation** |  |  |  |  |  |  |  |  |
| **Sub-Total"3"** |  |  |  |  |  |  |  |  |
| **4. Contractual Services** | Workshop venue, hospitality and per diem | 5,294.48 | 1 | 5,294.48 | 5,294.48 |  |  |  |
| **Sub-Total"4"** |  |  |  | **5,294.48** | **5,294.48** |  |  |  |
| **5.Travel** |  |  |  |  |  |  |  |  |
| **Sub-Total"5"** |  |  |  |  |  |  |  |  |
| **6.Transfers and Grants Counterparts** |  |  |  |  |  |  |  |  |
| **Sub-Total"6"** |  |  |  |  |  |  |  |  |
| **Sub - Total (1-6)** |  |  |  | **118119.48** | **118119.48** |  |  |  |
| **GRAND TOTAL\*\*\*\*** |  |  |  | **118119.48** | **118119.48** |  |  |  |

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)
6. For PBF: Either country relevant or PMP specific. [↑](#footnote-ref-6)