


Annual Work Plan (AWP) for 2009: Version A - Dated 1st December 2008

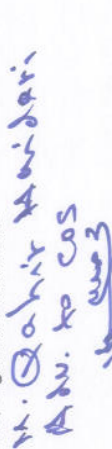
Support to the Center of Government(SCoG)


Atlas Award ID: 00048861									
Atlas Project ID: 00046407									
Project/Programme Title:	Support to the Center of Government(SCoG)								
UNDAF Outcome:	Areas of cooperation: Governance, Rule of Law and Human Rights. Outcome 2: BY 2008, an effective, more accountable and more representative public administration is established at the national and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner.								
Applicable Key Result Area (from 2008-11 Strategic Plan):	Strengthening responsive governing institutions: National, regional and local levels of governance expand their capacities to manage the equitable delivery of public services and support conflict reduction								
CPAP Outcome:	Outcome 2: State building: The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure quality public services including security with special attention to marginalized groups.								
CPAP Output(s):	Output 2.1: Public sector capacity strengthened through the development of civil service at the central and sub-national levels, the establishment of accountability mechanisms and the enhancement of information management for better service delivery.								
Components or major interim Results	Outputs/Activities	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Donor	Budget Description	Amount (USD)
Atlas Activity # 1: Upgrading of CoG physical facilities									
Baseline: The Chief Of Staff Administrative Building constructed at 20% by 31 December 2008									
Benchmark: The CoS Admin Building 100% constructed									
Indicators: Percentage of completion of CoS -Admin Building construction work									
2009 Target / Deliverables: Construction of the 80% remaining CoS building is completed									
Related CP Outcome: The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure quality public services including security									
	- Action 1: Implement the building architectural design through the repair, reconstruction and installation of materials as required	√	√	√	√	UNDP	00551-DFID	72105 - Construction & Engineer	2,213,114
	- Action 2: Provide the international standard oversight on the implementation of the sub-contracted construction works	√	√	√	√	UNDP	00551-DFID	71205 - Intl Consultants-Tech	100,000
	General Management Services (GMS) x 7 %							75100 - Facilities & Administration	174,105
								Total of Atlas Activity # 1	2,487,219

Atlas Activity # 2: Technical Assistance and Management Cost (Project Support Costs)		Activity Result 1: Supporting the project staff and subcontracts costs									
- Action 1: TAF Programme Cost	√	UNDP	00551- DFID	72105 - Svc Co-Public Admin, Politics	772,022						
- Action 1.1: TAF Programme Cost (GMS x5%)	√	UNDP	00551- DFID	75100 - Facilities & Administration	40,633						
- Action 2: Project Manager	√	UNDP	00551- DFID	71405 -Service Contracts-Individuals	36,000						
- Action 3: Project Driver	√	UNDP	00551- DFID	71405 -Service Contracts-Individuals	9,600						
- Action 4: Evaluation Consultant	√	UNDP	00551- DFID	71205 - Intl Consultants-Sht Term-Tech	5,000						
- Action 5: External Audit	√	UNDP	00551- DFID	74110 - Audit Fees	5,000						
Activity Result 2 : Supporting the project running costs											
- Action 1: Office space rental	√	UNDP	00551- DFID	73125 - Common Services-Premises	7,200						
- Action 2: Vehicle maintenance	√	UNDP	00551- DFID	73410 - Maint, Oper of Transport Equip	4,000						
- Action 3: Office equipment	√	UNDP	00551- DFID	72205 - Office Machinery	3,000						
- Action 4: Stationery & office supply	√	UNDP	00551- DFID	72505 - Stationery & other Office Supp	2,000						
- Action 5: Insurance	√	UNDP	00551- DFID	74505 - Insurance	2,000						
- Action 6: Training	√	UNDP	00551- DFID	63540 - Contribution to Training	1,000						
- Action 7: Security Costs	√	UNDP	00551- DFID		338,030						
General Management Services (GMS) x 5 %					31,073						
Total of Atlas Activity # 2					1,256,559						
Total of ATLAS Activity 1+2					3,743,778						
Total of ISS costs					112,313						
Grand Total of 2009 Project Budget					3,856,091						

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

Abdul-Elah Saligi
Project Manager
Signature and Date

14/12/2008

Government Counterpart
Signature and Date
M. Qahir Alaidari
A.N. to COS

15/12/2008

UNDP
Title, Signature & Date

24/12/08