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Annual Work Plan

Azerbaijan - Baku

Project: 00094479

Report Date: 1/22/2020

Project Title: Modernizing Vocational Education and Training (VET) Cent

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098594 VET Ganja	Project management	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	17,000.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	1,500.00
				AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	28,000.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	3,255.00
	Regional VET competence center	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	1,400.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,500.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	2,000.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	15,000.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	1,500.00
	Skils&employab. of VET graduat	8/1/2017	7/31/2020	AZE-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	46,000.00
	TOTAL							117,155.00



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00106417 VET Lankaran	Recogn/valid of prior learning	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	24,000.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,000.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	1,500.00
				AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	9,700.00
				AZE-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,500.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,000.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	3,094.00
	Regional VET center of excellence	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	500.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	315.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	4,000.00
	Skills&employab. of VET graduat	8/1/2017	7/31/2020	AZE-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	44,000.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	3,080.00
	TOTAL							99,189.00
	GRAND TOTAL							216,344.00



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00098594 VET Ganja	Awareness of EU best practice	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,308.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
	Project management	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	15,531.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	82,379.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	71600 Travel	6,103.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,025.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				AZE-GOVERNMENT	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	3.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,707.00
	Recogn/valid of prior learning	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	100,032.00
UNDP				30079	EUCOMM	71200 International Consultants	73,000.00	



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00098594 VET Ganja	Recogn/valid of prior	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	11,320.00
	Regional VET competence center	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	72200 Equipment and Furniture	325,422.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	7,500.00
				AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	22,079.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	0.00
	Skills&employab. of VET graduat	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	72,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,589.00
				AZE-GOVERNMENT	04000	UNDP	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,019.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	20,000.00
	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	31,411.00			
TOTAL								827,428.00



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00106417 VET Lankaran	Partnership with employers	8/31/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	52,114.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,927.00
	Recogn/valid of prior learning	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	82,309.00
				AZE-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance- Premises	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,181.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services- Companies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	5,000.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72500 Supplies	4,779.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	15,531.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	20,478.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,785.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106417 VET Lankaran	Recogn/valid of prior learning	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,461.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
	Regional VET center of excellence	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	110,000.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	180,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	20,237.00
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	19,340.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	0.00
	Skills&employab. of VET graduate	8/1/2017	7/31/2020	AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	14,886.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	18,972.00
				UNDP	30079	EUCOMM	71200 International Consultants	115,000.00
				AZE-GOVERNMENT	04000	UNDP	75700 Training, Workshops and Confer	0.00
AZE-GOVERNMENT				30079	EUCOMM	71300 Local Consultants	0.00	
UNDP				30079	EUCOMM	74200 Audio Visual&Print Prod Costs	30,000.00	
UNDP				30079	EUCOMM	71300 Local Consultants	145,000.00	
AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						870,000.00			
GRAND TOTAL						1,697,428.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098594 VET Ganja	Awareness of EU best practice	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	654.00
	Partnership with private sector	8/1/2017	7/31/2020	UNDP	30084	UNDP	75700 Training, Workshops and Confer	20,000.00
	Project management	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	7,079.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	15,209.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	70,000.00
				UNDP	30079	EUCOMM	71600 Travel	13,000.00
	Recogn/valid of prior learning	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,963.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
	Regional VET competence center	8/1/2017	7/31/2020	AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	82,000.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,346.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
	Skills&employab. of VET graduat	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	60,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	105,000.00



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00098594 VET Ganja	Skills&employab. of VET	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	12,103.00
TOTAL								478,354.00



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00106417 VET Lankaran	Partnership with employers	8/31/2017	7/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	50,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,888.00
	Recogn/valid of prior learning	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	70,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,000.00
				UNDP	30079	EUCOMM	72500 Supplies	5,000.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	15,209.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	21,000.00
	Regional VET center of excellence	8/1/2017	7/31/2020	AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	78,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,103.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
	Skills&employab. of VET graduat	8/1/2017	7/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,617.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	40,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						367,223.00			
GRAND TOTAL						845,577.00			



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00098594 VET Ganja	Regional VET competence center	8/1/2017	7/31/2020	UNDP	04000	UNDP	70000 Operating Expenses	105,173.00
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	277,700.00
TOTAL							382,873.00	



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00106417 VET Lankaran	Regional VET center of excellence	8/1/2017	7/31/2020	UNDP	04000	UNDP	70000 Operating Expenses	124,422.00
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	164,228.00
TOTAL								288,650.00
GRAND TOTAL								671,523.00