



## Annual Work Plan

Pakistan - Islamabad

Project: 00058104

Report Date: 2/3/2018

Project Title: Community Resilience in Pakistan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083038 Community Resilinc in Malakand	Project Management	1/1/2012	31/12/2014	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	23,144.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	28,636.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	259,801.00
				UNDP	30000	SAU	75100	Facilities & Administration	181,176.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	41,911.00
				UNDP	04000	UNDP	74700	Transport, Shipping and handle	25,463.00
				UNDP	04000	UNDP	71600	Travel	16,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	8,000.00
	Saudi Fund CBI Rehab Sche	1/1/2012	31/12/2012	PAK-National Execution	04000	UNDP	75700	Training, Workshops and Confer	25,000.00
				PAK-National Execution	04000	UNDP	71400	Contractual Services - Individ	1,720.00
				UNDP	30000	SAU	72100	Contractual Services-Companies	2,264,690.00
	Social capital for Peace	1/1/2012	31/12/2014	UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
	<b>TOTAL</b>								<b>2,945,866.00</b>
00105969 Community Res. & SLH in BAL	Comm better access basic s	20/6/2017	31/12/2018	PAK-National Execution	30071	BALOCH	75700	Training, Workshops and Confer	500.00
				PAK-National Execution	30071	BALOCH	71600	Travel	450.00
				PAK-National Execution	04000	UNDP	72100	Contractual Services-Companies	30,000.00
				PAK-National Execution	30071	BALOCH	72100	Contractual Services-Companies	26,951.00
	Local Comm Orgnzd for part	20/6/2017	31/12/2018	PAK-National Execution	30071	BALOCH	72500	Supplies	909.00
				PAK-National Execution	30071	BALOCH	75700	Training, Workshops and Confer	2,423.00
				PAK-National Execution	30071	BALOCH	71600	Travel	1,477.00
	Programme Management	20/6/2017	31/12/2018	PAK-National Execution	30071	BALOCH	75100	Facilities & Administration	2,505.00
				PAK-National Execution	30071	BALOCH	72800	Information Technology Equipmt	12,917.00
				PAK-National Execution	30071	BALOCH	72200	Equipment and Furniture	0.00
				UNDP	30071	BALOCH	73100	Rental & Maintenance-Premises	0.00
				PAK-National Execution	30071	BALOCH	71600	Travel	5,126.00
	PAK-National Execution	30071	BALOCH	73100	Rental & Maintenance-Premises	1,430.00			



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Programme Management	20/6/2017	31/12/2018	PAK-National Execution	04000	UNDP	71400	Contractual Services - Individ	20,000.00
			PAK-National Execution	04000	UNDP	72300	Materials & Goods	0.00
			PAK-National Execution	04000	UNDP	71600	Travel	0.00
			UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	2,500.00
			UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
			UNDP	04000	UNDP	71600	Travel	2,000.00
			PAK-National Execution	30071	BALOCH	71300	Local Consultants	4,746.00
			UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
			PAK-National Execution	30071	BALOCH	72500	Supplies	570.00
			PAK-National Execution	30071	BALOCH	72300	Materials & Goods	3,450.00
			PAK-National Execution	30071	BALOCH	71400	Contractual Services - Individ	11,406.00
			PAK-National Execution	30071	BALOCH	74500	Miscellaneous Expenses	285.00
			UNDP	04000	UNDP	71400	Contractual Services - Individ	5,500.00
			PAK-National Execution	30071	BALOCH	73400	Rental & Maint of Other Equip	4,518.00
Sust LH oppr/men,wmn&youth	20/6/2017	31/12/2018	PAK-National Execution	30071	BALOCH	72600	Grants	0.00
			PAK-National Execution	30071	BALOCH	71300	Local Consultants	477.00
			PAK-National Execution	30071	BALOCH	75700	Training, Workshops and Confer	5,860.00
<b>TOTAL</b>							<b>146,000.00</b>	
<b>GRAND TOTAL</b>							<b>3,091,866.00</b>	



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00083038 Community Resilinc in Malakand	Project Management	1/1/2012	31/12/2014	UNDP	30000	SAU	72300	Materials & Goods	2,000.00
				UNDP	30000	SAU	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	SAU	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	30000	SAU	74500	Miscellaneous Expenses	10,000.00
				UNDP	30000	SAU	71400	Contractual Services - Individ	23,000.00
				UNDP	30000	SAU	71600	Travel	2,000.00
				UNDP	30000	SAU	75100	Facilities & Administration	8,475.00
	Saudi Fund CBI Rehab Sche	1/1/2012	31/12/2012	UNDP	30000	SAU	72100	Contractual Services-Companies	58,939.00
			UNDP	30000	SAU	71300	Local Consultants	5,000.00	
<b>TOTAL</b>								<b>114,414.00</b>	
00105969 Community Res. & SLH in BAL	Comm better access basic s	20/6/2017	31/12/2018	PAK-National Execution	30071	BALOCH	72100	Contractual Services-Companies	0.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72100	Contractual Services-Companies	560,971.00
				PAK-National Execution	30071	BALOCH	75100	Facilities & Administration	0.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	75700	Training, Workshops and Confer	1,911.00
	Local Comm Orgnzd for part	20/6/2017	31/12/2018	Plan. & Dev. Dept- Balochistan	30071	BALOCH	75700	Training, Workshops and Confer	5,205.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72500	Supplies	1,807.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	71600	Travel	100.00
	Programme Management	20/6/2017	31/12/2018	Plan. & Dev. Dept- Balochistan	30071	BALOCH	73400	Rental & Maint of Other Equip	18,180.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	74500	Miscellaneous Expenses	1,162.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	64300	Staff Mgmt Costs - IP Staff	30,500.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,000.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72200	Equipment and Furniture	15,259.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	73100	Rental & Maintenance-Premises	31,634.00
UNDP				04000	UNDP	73100	Rental & Maintenance-Premises	4,500.00	
Plan. & Dev. Dept- Balochistan				30071	BALOCH	71600	Travel	38,226.00	
Plan. & Dev. Dept- Balochistan	30071	BALOCH	75100	Facilities & Administration	25,733.00				



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	Programme Management	20/6/2017	31/12/2018	Plan. & Dev. Dept- Balochistan	30071	BALOCH	71300	Local Consultants	22,397.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72800	Information Technology Equipm	53.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	71200	International Consultants	20,000.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	71400	Contractual Services - Individ	90,679.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72300	Materials & Goods	7,994.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72500	Supplies	2,291.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	11,500.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,000.00
	Sust LH oppr/men,wmn&you	20/6/2017	31/12/2018	Plan. & Dev. Dept- Balochistan	30071	BALOCH	75700	Training, Workshops and Confer	3,677.00
				Plan. & Dev. Dept- Balochistan	30071	BALOCH	72100	Contractual Services-Companies	5,722.00
<b>TOTAL</b>								<b>923,501.00</b>	
<b>GRAND TOTAL</b>								<b>1,037,915.00</b>	