



Annual Work Plan

Pakistan - Islamabad

Award Id: 00044979

Report Date: 8/9/2012

Award Title: (ECC) Sustainable Land Mgmt to Combat Desertification

Year: 2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------|--------------------------------|-----------------------------|-----------|----------|------------------------|----------------|--------------------------------|--------------|--------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00053047 | ECC-Sustainable Land Managemnt | Capacity for SLM Enhanced | | | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 1,100.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 4,000.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 6,000.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 12,800.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 17,400.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 44,477.00 |
| | | Enabling Env for SLM Practi | 1/6/08 | 20/9/08 | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 58,900.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 39,000.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 1,600.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 71200 | International Consultants | 15,000.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 75700 | Training, Workshops and Confer | 9,000.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 6,800.00 |
| | | Feasibility Studies for SLM | 11/3/08 | 30/12/08 | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 12,000.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 122,157.00 |
| | | M&E, Learning, Adaptive Fee | 15/3/08 | 30/12/08 | PAK-National Execution | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 4,500.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 82,050.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 5,450.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 3,000.00 |
| | | Project Management | 1/2/08 | 30/9/08 | PAK-National Execution | 04000 | UNDP | 72200 | Equipment and Furniture | 7,363.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71400 | Contractual Services - Individ | 4,080.00 |
| PAK-National Execution | 04000 | | | | UNDP | 71600 | Travel | 5,000.00 | | |
| PAK-National Execution | 04000 | | | | UNDP | 74500 | Miscellaneous Expenses | 2,000.00 | | |
| PAK-National Execution | 62000 | | | | GEFTrustee | 71400 | Contractual Services - Individ | 47,320.00 | | |
| PAK-National Execution | 04000 | | | | UNDP | 73100 | Rental & Maintenance-Premises | 12,500.00 | | |
| PAK-National Execution | 04000 | | | | UNDP | 74100 | Professional Services | 1,000.00 | | |
| PAK-National Execution | 62000 | | | | GEFTrustee | 71300 | Local Consultants | 24,552.00 | | |
| PAK-National Execution | 04000 | | | | UNDP | 72500 | Supplies | 3,000.00 | | |
| PAK-National Execution | 04000 | | | | UNDP | 73400 | Rental & Maint of Other Equip | 13,500.00 | | |
| PAK-National Execution | 62000 | | | | GEFTrustee | 75700 | Training, Workshops and Confer | 1,000.00 | | |
| PAK-National Execution | 04000 | | | | UNDP | 71300 | Local Consultants | 3,000.00 | | |



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| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | SLM Principles Mainstreamed | 1/6/08 | 30/12/08 | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 2,000.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 2,000.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 29,873.00 |
| | | | | | PAK-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 14,000.00 |
| | | | | | PAK-National Execution | 04000 | UNDP | 75700 | Training, Workshops and Confer | 17,637.00 |
| TOTAL | | | | | | | | | | 635,059.00 |
| GRAND TOTAL | | | | | | | | | | 635,059.00 |



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| 00053047 | ECC-Sustainable Land Managemnt | Capacity for SLM Enhanced | | | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 4,029.64 |
| | | | | | PAK-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 742.05 |
| | | | | | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 23,393.30 |
| | | | | | PAK-National Execution | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 5,611.31 |
| | Enabling Env for SLM Practi | 1/6/08 | 20/9/08 | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 11,056.93 | |
| | | | | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 14,312.50 | |
| | Feasibility Studies for SLM | 11/3/08 | 30/12/08 | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 10,000.00 | |
| | | | | PAK-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 22,073.98 | |
| | M&E, Learning, Adaptive Fee | 15/3/08 | 30/12/08 | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 50,341.35 | |
| | Project Management | 1/2/08 | 30/9/08 | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 32,165.06 | |
| | | | | PAK-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 1,665.06 | |
| | | | | PAK-National Execution | 04000 | UNDP | 71600 | Travel | 1,500.00 | |
| | | | | PAK-National Execution | 04000 | UNDP | 72500 | Supplies | 1,000.00 | |
| | | | | PAK-National Execution | 04000 | UNDP | 71400 | Contractual Services - Individ | 42,000.00 | |
| PAK-National Execution | | | | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 5,000.00 | | |
| SLM Principles Mainstreame | 1/6/08 | 30/12/08 | PAK-National Execution | 04000 | UNDP | 71300 | Local Consultants | 31,412.27 | | |
| | | | PAK-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 4,042.43 | | |
| TOTAL | | | | | | | | | 260,345.88 | |
| GRAND TOTAL | | | | | | | | | 260,345.88 | |