



Annual Work Plan

Pakistan - Islamabad

Project: 00078453

Report Date: 2/3/2018

Project Title: KP/Balochistan Economic Development Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088713 Balochistan Economic Developmnt	Competitiveness of SMEs	30/12/2013	31/12/2017	UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	15,000.00
				UNDP	28120	UNDP-FW	71200	International Consultants	20,000.00
				UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	50,000.00
				UNDP	28120	UNDP-FW	72600	Grants	10,500.00
				UNDP	28120	UNDP-FW	71400	Contractual Services - Individ	0.00
	Demand driven skills	30/12/2013	31/12/2017	UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	10,600.00
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	20,000.00
				UNDP	28120	UNDP-FW	71200	International Consultants	0.00
				UNDP	28120	UNDP-FW	71300	Local Consultants	10,000.00
	Project Management	30/12/2013	31/12/2017	UNDP	28120	UNDP-FW	71600	Travel	10,000.00
				UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	21,000.00
				UNDP	28120	UNDP-FW	71400	Contractual Services - Individ	85,500.00
				UNDP	28120	UNDP-FW	74500	Miscellaneous Expenses	7,400.00
				UNDP	28120	UNDP-FW	73000	Overhead Expenses	0.00
	promting ecnmic Dev-Balach	1/1/2015	31/12/2017	UNDP	30000	DFID	71600	Travel	0.20
				UNDP	30071	PAK	71200	International Consultants	0.20
	Sub-Office	30/12/2013	31/12/2017	UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	0.00
				UNDP	28120	UNDP-FW	73000	Overhead Expenses	40,000.00
				UNDP	28120	UNDP-FW	71400	Contractual Services - Individ	0.00
UNDP				28120	UNDP-FW	71600	Travel	0.00	
TOTAL								300,000.40	
00099675 KP Economic Development	Compet of small and med Su	1/2/2016	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
				UNDP	04000	UNDP	71600	Travel	10,500.00
				UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	96,000.00
	Demand Driven Skill Dev	1/2/2016	31/12/2017	PAK-National Execution	04000	UNDP	75700	Training, Workshops and Confer	36,000.00



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	Demand Driven Skill Dev	1/2/2016	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00	
	Project Management	1/2/2016	31/12/2017	UNDP	04000	UNDP	73000	Overhead Expenses	18,000.00	
				UNDP	04000	UNDP	71600	Travel	10,000.00	
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	6,000.00	
				UNDP	04000	UNDP	72300	Materials & Goods	10,000.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	112,500.00	
TOTAL									300,000.00	
00104567	Community Res & Sust Livelihood	Community Resilience	8/3/2017	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
TOTAL									0.00	
00104570	Com. Res. & Livelihoods Baloch	Project Management	8/3/2017	31/12/2018	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
TOTAL									0.00	
GRAND TOTAL									600,000.40	