



## Annual Work Plan

Pakistan - Islamabad

Project: 00088875

Report Date: 2/3/2018

Project Title: FATA Transition and Recovery Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095343 Governance Reforms and CRL	1,1,1 Formation CO	13/5/2015	31/12/2018	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700	Training, Workshops and Confer	0.00
	1,3,1a Community platforms	13/5/2015	31/12/2018	PAK-Non-Governmental Organisat	30000	DFID	72500	Supplies	5,764.00
				PAK-Non-Governmental Organisat	30000	DFID	72600	Grants	27,976.00
				PAK-Non-Governmental Organisat	30000	DFID	71600	Travel	5,000.00
				PAK-Non-Governmental Organisat	30000	DFID	71400	Contractual Services - Individ	8,000.00
				PAK-Non-Governmental Organisat	30000	DFID	75700	Training, Workshops and Confer	10,000.00
	1,4,1a CPIs	13/5/2015	31/12/2017	PAK-Non-Governmental Organisat	30000	DFID	71400	Contractual Services - Individ	40,000.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700	Training, Workshops and Confer	65,000.00
				PAK-Non-Governmental Organisat	30000	DFID	72500	Supplies	12,820.00
				PAK-Non-Governmental Organisat	30000	DFID	75700	Training, Workshops and Confer	100,558.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	73100	Rental & Maintenance-Premises	4,385.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	77300	Salary and related costs-TA/IP	10,000.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72500	Supplies	12,820.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71400	Contractual Services - Individ	30,000.00
				PAK-Non-Governmental Organisat	30000	DFID	72600	Grants	125,000.00
				PAK-National Execution	32045	JPN	72100	Contractual Services-Companies	67,362.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71600	Travel	21,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	8,200.00
				PAK-Non-Governmental Organisat	32045	JPN	72100	Contractual Services-Companies	76,490.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72600	Grants	73,417.00
	PAK-Non-Governmental Organisat	30000	DFID	71600	Travel	21,000.00			
	2,1,1a Vocational Training	13/5/2015	31/12/2018	PAK-National Execution	30000	MPTF-JPK00	72600	Grants	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72500	Supplies	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71600	Travel	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71400	Contractual Services - Individ	0.00
				PAK-National Execution	30000	MPTF-JPK00	75700	Training, Workshops and Confer	0.00
	2,2,1a Business grants	13/5/2015	31/12/2018	PAK-National Execution	30000	MPTF-JPK00	71600	Travel	10,000.00



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	2,2,1a Business grants	13/5/2015	31/12/2018	PAK-National Execution	30000	MPTF-JPK00	75700	Training, Workshops and Confer	60,499.00
				PAK-National Execution	30000	MPTF-JPK00	71400	Contractual Services - Individ	20,000.00
				PAK-National Execution	30000	MPTF-JPK00	72500	Supplies	7,345.00
	2,6,1a Innovation grants	13/5/2015	31/12/2018	PAK-Non-Governmental Organisat	30000	DFID	71600	Travel	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71400	Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30000	DFID	75700	Training, Workshops and Confer	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72500	Supplies	0.00
	2,7,1a Partner with microfina	13/5/2015	31/12/2018	PAK-National Execution	30000	DFID	72600	Grants	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72600	Grants	0.00
	2,9,1a Needs ass of busines	13/5/2015	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	34,352.00
	4,1,1a Line departments sch	13/5/2015	31/12/2018	PAK-National Execution	30000	MPTF-JPK00	72500	Supplies	19,881.00
				PAK-National Execution	30000	MPTF-JPK00	71400	Contractual Services - Individ	213,090.00
				PAK-National Execution	30000	MPTF-JPK00	71600	Travel	50,000.00
				PAK-National Execution	30000	DFID	71400	Contractual Services - Individ	213,090.00
				PAK-National Execution	30000	DFID	72500	Supplies	19,881.00
				PAK-National Execution	30000	DFID	75700	Training, Workshops and Confer	1,000,000.00
				PAK-National Execution	30000	MPTF-JPK00	75700	Training, Workshops and Confer	137,298.00
	NO USE	13/5/2015	31/12/2017	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72600	Grants	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71400	Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72500	Supplies	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700	Training, Workshops and Confer	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71600	Travel	0.00
	NO USE 1,4,1a GRM	13/5/2015	31/12/2017	PAK-National Execution	30000	DFID	72600	Grants	0.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	39,000.00
				UNDP	30000	DFID	71300	Local Consultants	30,000.00
	NO USE 1,6,1a Impr Agency	13/5/2015	31/12/2017	PAK-National Execution	30000	DFID	71400	Contractual Services - Individ	1,372.00



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	NO USE 1,6,1a Impr Agency	13/5/2015	31/12/2017	PAK-National Execution	30000	DFID	71300	Local Consultants	3,000.00
	NO USE 1,7,1a Mun svc del	13/5/2015	31/12/2017	PAK-National Execution	30000	DFID	73100	Rental & Maintenance-Premises	0.00
UNDP				30000	DFID	71300	Local Consultants	64,000.00	
PAK-National Execution				30000	DFID	71300	Local Consultants	0.00	
UNDP				30000	DFID	73100	Rental & Maintenance-Premises	16,266.00	
	NO USE 1.5.1a Tech supP d	13/5/2015	31/12/2017	UNDP	30000	DFID	71400	Contractual Services - Individ	56,507.00
UNDP				30000	DFID	71300	Local Consultants	720,000.00	
UNDP				30000	DFID	72400	Communic & Audio Visual Equip	300,000.00	
	NO USE Apprenticeships	13/5/2015	31/12/2017	PAK-National Execution	32045	JPN	75700	Training, Workshops and Confer	173,769.00
	NO USE BMS training	13/5/2015	31/12/2017	PAK-National Execution	30000	MPTF-JPK00	75700	Training, Workshops and Confer	15,000.00
PAK-National Execution				30000	MPTF-JPK00	71600	Travel	4,039.00	
	NO USE Cash for work	13/5/2015	31/12/2017	World Food Programme	30000	MPTF-JPK00	75700	Training, Workshops and Confer	59,661.00
UNDP				32045	JPN	72600	Grants	21,058.00	
	NO USE Core cluster	13/5/2015	31/12/2017	UNDP	30000	DFID	71300	Local Consultants	0.00
UNDP				30000	DFID	72400	Communic & Audio Visual Equip	1,000.00	
	NO USE Establishment RRU	13/5/2015	31/12/2017	PAK-National Execution	30000	DFID	72200	Equipment and Furniture	0.00
PAK-National Execution				30000	DFID	71300	Local Consultants	10,000.00	
PAK-National Execution				30000	DFID	71400	Contractual Services - Individ	48,357.00	
UNDP				30000	DFID	71300	Local Consultants	0.00	
	NO USE Governance Rehat	13/5/2015	31/12/2017	UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	0.00
UNDP				30000	DFID	72600	Grants	0.00	
	NO USE Job placement cen	13/5/2015	31/12/2017	PAK-National Execution	30000	DFID	71300	Local Consultants	70,022.00
	NO USE Market days	13/5/2015	31/12/2017	PAK-Non-Governmental Organisat	30000	DFID	72500	Supplies	0.00
PAK-Non-Governmental Organisat				30000	DFID	71600	Travel	0.00	
PAK-National Execution				30000	DFID	75700	Training, Workshops and Confer	34,693.00	
PAK-Non-Governmental Organisat				30000	DFID	71400	Contractual Services - Individ	0.00	
	NO USE Monitoring line dep	13/5/2015	31/12/2017	UNDP	30000	DFID	72100	Contractual Services-Companies	0.00



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	NO USE Monitoring munic s	13/5/2015	31/12/2018	UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
	NO USE Municipal Svc deliv	13/5/2015	31/12/2018	PAK-Non-Governmental Organisat	30000	DFID	71600	Travel	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72600	Grants	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71400	Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30000	DFID	75700	Training, Workshops and Confer	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72500	Supplies	0.00
	NO USE Output 1 Tech over	13/5/2015	31/12/2017	UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	120,000.00
				UNDP	30000	DFID	71300	Local Consultants	27,788.00
				UNDP	30000	DFID	71600	Travel	0.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	100,000.00
	NO USE Output 3 Tech supp	13/5/2015	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	17,000.00
				UNDP	30000	MPTF-JPK00	71600	Travel	0.00
				UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF-JPK00	71300	Local Consultants	0.00
	NO USE Rehab of pbl buildi	13/5/2015	31/12/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	0.00
	NO USE Tech Assis 10 yrs p	13/5/2015	31/12/2019	UNDP	30000	DFID	72100	Contractual Services-Companies	368,219.00
				UNDP	30000	DFID	71300	Local Consultants	100,000.00
	NO USE Tech Assist for bus	13/5/2015	31/12/2019	UNDP	30000	DFID	72100	Contractual Services-Companies	51,650.00
				UNDP	30000	DFID	71300	Local Consultants	59,998.00
	NO USE Tech Assistance to	13/5/2015	31/12/2019	UNDP	30000	DFID	71300	Local Consultants	0.00
	NO USE Voters education	13/5/2015	31/12/2017	PAK-Non-Governmental Organisat	30000	DFID	71600	Travel	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71300	Local Consultants	0.00
				PAK-Non-Governmental Organisat	30000	DFID	75700	Training, Workshops and Confer	0.00
	Output 2 Technical support	13/5/2015	31/12/2017	UNDP	30000	DFID	71300	Local Consultants	4,000.00



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	Output 2 Technical support	13/5/2015	31/12/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF-JPK00	71300	Local Consultants	4,000.00
				UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF-JPK00	71600	Travel	0.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF-JPK00	61300	Salary & Post Adj Cst-IP Staff	0.00
	Output 4 Technical support	13/5/2015	31/12/2019	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	33,000.00
				UNDP	30000	MPTF-JPK00	71600	Travel	0.00
				UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	33,000.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
	Project M_E costs	13/5/2015	31/12/2018	UNDP	30000	DFID	72100	Contractual Services-Companies	87,621.00
				UNDP	30000	DFID	71600	Travel	10,000.00
				UNDP	30000	MPTF-JPK00	71600	Travel	8,187.00
	Project Management	13/5/2015	31/12/2017	UNDP	32045	JPN	72800	Information Technology Equipm	0.00
				UNDP	30000	MPTF-JPK00	71600	Travel	220,339.00
				UNDP	30000	DFID	71600	Travel	300,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	35,103.00
				UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	80,000.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	220,000.00
				UNDP	30000	MPTF-JPK00	75100	Facilities & Administration	124,403.00
				UNDP	30000	DFID	71300	Local Consultants	36,853.00
				UNDP	30000	MPTF-JPK00	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	30,559.00
				UNDP	30000	DFID	75100	Facilities & Administration	415,295.00
				UNDP	30000	MPTF(JPAA)	72800	Information Technology Equipm	1.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	313,398.00



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	Project Management	13/5/2015	31/12/2017	UNDP	30000	USAID	72800	Information Technology Equipm	1.00	
				UNDP	30000	MPTF-JPK00	73100	Rental & Maintenance-Premises	200,000.00	
				UNDP	30000	DFID	72800	Information Technology Equipm	0.00	
				UNDP	30000	DFID	71400	Contractual Services - Individ	200,000.00	
				UNDP	30000	DFID	72200	Equipment and Furniture	0.00	
				UNDP	30000	MPTF-JPK00	71300	Local Consultants	7,000.00	
				UNDP	30000	MPTF-JPK00	74500	Miscellaneous Expenses	147,468.00	
<b>TOTAL</b>									<b>7,712,855.00</b>	
00101733	PAK-CHINA Humn Resp Initiative	Effective coordination & deliv	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	71400	Contractual Services - Individ	12,000.00
					UNDP	30081	MOFCOM	72100	Contractual Services-Companies	38,000.00
					UNDP	30081	MOFCOM	75100	Facilities & Administration	130,359.00
		houshld starter kits 7000 fam	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	1,485,305.00
		school furniture 375 schools	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	562,500.00
		sheltr restrton kits 7000 fam	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	75100	Facilities & Administration	0.00
					UNDP	30081	MOFCOM	72100	Contractual Services-Companies	112,500.00
		supplmtry food astnce 7k far	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	370,946.00
		Visibility and communication	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	71400	Contractual Services - Individ	8,642.00
					UNDP	30081	MOFCOM	72100	Contractual Services-Companies	17,283.00
<b>TOTAL</b>									<b>2,737,535.00</b>	
00101748	Education and Peacebuilding	EU 1,1,1 Fomt/strength com	25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	6,000.00
					PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00
					PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	5,022.00
					PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	0.00
		EU 1,2,1 social coh sport ev	25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	2,500.00
					PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	3,866.00
					PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00
					PAK-Non-Governmental Organisat	30079	EUCOMM	72600	Grants	10,000.00



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	EU 1,6,1 Community grants	25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	25,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	5,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72600	Grants	25,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	4,183.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	15,000.00
	EU 2,1,1 Vocational trainings	25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	120,838.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72600	Grants	600,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	50,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	50,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	100,000.00
	EU 2,8,1 Employment excha	25/8/2016	31/12/2018	UNDP	30079	EUCOMM	71600	Travel	2,369.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	10,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	30,000.00
	EU 3,1,1 Rehb school rest w	25/8/2016	31/12/2018	UNDP	30000	USAID	72100	Contractual Services-Companies	923,807.00
				PAK-National Execution	30000	USAID	72100	Contractual Services-Companies	927,004.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72100	Contractual Services-Companies	2,070,357.00
	EU 3,2,1 Internship Program	25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	6,879.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	25,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	100,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	20,000.00
	EU 3,2,1 Trng Govt officials	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	71600	Travel	2,151.00
				United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	10,000.00
				United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	45,000.00
	EU 3,4,1 Supp to schools FA	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	45,000.00
				United Nations Children's Fund	30079	EUCOMM	71600	Travel	3,211.00
				United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	50,000.00



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	EU 3,5,1 DRR Trainings	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	30,000.00
				United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	120,000.00
				United Nations Children's Fund	30079	EUCOMM	71600	Travel	22,232.00
	EU 3,6,1 Rev Edu temp stru	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	72100	Contractual Services-Companies	200,000.00
				United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	132,181.00
				United Nations Children's Fund	30079	EUCOMM	71600	Travel	50,000.00
				United Nations Children's Fund	30079	EUCOMM	72500	Supplies	1,800,000.00
				United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	20,000.00
	EU 3,7,1 Teachers training	25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	2,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	200,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	48,791.00
				PAK-Non-Governmental Organisat	30000	USAID	72500	Supplies	48,791.00
				PAK-Non-Governmental Organisat	30000	USAID	75700	Training, Workshops and Confer	125,372.00
				PAK-Non-Governmental Organisat	30000	USAID	71600	Travel	2,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71400	Contractual Services - Individ	20,000.00
	EU 5,1,1 Dialogue Events	25/8/2016	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	25,627.00
	NO USE Back to school adv	25/8/2016	31/12/2017	United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	24,214.00
				United Nations Children's Fund	30079	EUCOMM	72500	Supplies	90,000.00
				PAK-Non-Governmental Organisat	30000	USAID	72500	Supplies	11,554.00
				PAK-Non-Governmental Organisat	30000	USAID	71400	Contractual Services - Individ	2,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600	Travel	5,000.00
				United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	500,000.00
				United Nations Children's Fund	30079	EUCOMM	71600	Travel	10,000.00
				PAK-Non-Governmental Organisat	30000	USAID	75700	Training, Workshops and Confer	30,000.00
	NO USE EU 5,3 learn teach	25/8/2016	31/12/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	25,150.00





## Annual Work Plan

Pakistan - Islamabad

Project: 00088875

Report Date: 2/3/2018

Project Title: FATA Transition and Recovery Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	NO USE EU 5,3 learn teach	25/8/2016	31/12/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	72100	Contractual Services-Companies	250,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600	Travel	3,422.00
				PAK-Non-Governmental Organisat	30000	USAID	71400	Contractual Services - Individ	1,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00
				PAK-Non-Governmental Organisat	30000	USAID	75700	Training, Workshops and Confer	1,000.00
				PAK-Non-Governmental Organisat	30000	USAID	72100	Contractual Services-Companies	14,000.00
	NO USE Formation PTC/TIJ	25/8/2016	31/12/2017	PAK-Non-Governmental Organisat	11414	UNDP	75700	Training, Workshops and Confer	33,173.00
				PAK-Non-Governmental Organisat	30000	USAID	71400	Contractual Services - Individ	25,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	11,827.00
				PAK-Non-Governmental Organisat	30000	USAID	75700	Training, Workshops and Confer	80,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	25,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600	Travel	6,409.00
	NO USE Furniture procurem	25/8/2016	31/12/2017	UNDP	30000	USAID	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	USAID	71600	Travel	13,457.00
				UNDP	30000	USAID	72500	Supplies	250,000.00
	NO USE Furniture to offices	25/8/2016	31/12/2017	UNDP	30000	USAID	71600	Travel	4,612.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	2,000.00
				UNDP	30000	USAID	72500	Supplies	40,000.00
	NO USE Operations	25/8/2016	31/12/2017	PAK-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	51,883.00
				UNDP	11414	UNDP	73100	Rental & Maintenance-Premises	197,553.00
				UNDP	11414	UNDP	61300	Salary & Post Adj Cst-IP Staff	11,169.14
	NO USE Research	25/8/2016	31/12/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500	Supplies	5,477.00
				PAK-National Execution	30000	USAID	72500	Supplies	1,931.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700	Training, Workshops and Confer	60,000.00



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Pakistan - Islamabad

Project: 00088875

Report Date: 2/3/2018

Project Title: FATA Transition and Recovery Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	NO USE Research	25/8/2016	31/12/2017	PAK-National Execution	30000	USAID	71400	Contractual Services - Individ	100,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600	Travel	15,000.00
				PAK-National Execution	30000	USAID	71600	Travel	15,000.00
				PAK-National Execution	30000	USAID	75700	Training, Workshops and Confer	60,000.00
	NO USE Tch&advrsy supt re	25/8/2016	31/12/2017	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	29,813.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	96,160.00
				UNDP	30079	EUCOMM	72600	Grants	0.00
	NO USE Technical support	25/8/2016	31/12/2017	UNDP	30000	USAID	71400	Contractual Services - Individ	0.00
	NO USE TNA and cap	25/8/2016	31/12/2017	PAK-Non-Governmental Organisat	30000	USAID	75700	Training, Workshops and Confer	140,216.00
				PAK-Non-Governmental Organisat	30000	USAID	71400	Contractual Services - Individ	50,000.00
PMU		25/8/2016	31/12/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71400	Contractual Services - Individ	14,760.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	68,831.00
				PAK-Non-Governmental Organisat	11414	UNDP	71400	Contractual Services - Individ	145,240.00
				UNDP	11414	UNDP	71400	Contractual Services - Individ	103,840.00
US 3,1,1 Rehab		25/8/2016	31/12/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	200,000.00
				PAK-National Execution	30000	USAID	72100	Contractual Services-Companies	782,996.00
				UN Office for Project Services	30000	USAID	72100	Contractual Services-Companies	51,301.00
US PMU		25/8/2016	31/12/2017	UNDP	30000	USAID	75100	Facilities & Administration	418,068.00
				UNDP	30000	USAID	71200	International Consultants	200,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	264,905.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	446,498.00
				UNDP	30000	USAID	71300	Local Consultants	414,680.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	588,981.00
				UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	80,956.00



## Annual Work Plan

Pakistan - Islamabad

**Project:** 00088875

**Report Date:** 2/3/2018

**Project Title:** FATA Transition and Recovery Programme

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	US PMU	25/8/2016	31/12/2017	UNDP	30000	USAID	71600	Travel	53,410.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	110,867.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	83,381.00
<b>TOTAL</b>									<b>14,646,901.14</b>
<b>GRAND TOTAL</b>									<b>25,097,291.14</b>



## Annual Work Plan

Pakistan - Islamabad

Project: 00088875

Report Date: 2/3/2018

Project Title: FATA Transition and Recovery Programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095343 Governance Reforms and CRL	1,1,1 Formation CO	13/5/2015	31/12/2018	UNDP	30000	MPTF-JPK00	75700	Training, Workshops and Confer	76,957.00
	1,3,1a Community platforms	13/5/2015	31/12/2018	Sarhad Rural Support Programme	30000	DFID	72100	Contractual Services-Companies	10,585.00
	1,4,1a CPIs	13/5/2015	31/12/2017	Sarhad Rural Support Programme	30000	DFID	71400	Contractual Services - Individ	41,721.00
				Sarhad Rural Support Programme	30000	DFID	72100	Contractual Services-Companies	400,000.00
				UNDP	30000	MPTF-JPK00	72100	Contractual Services-Companies	600,000.00
				UNDP	30000	MPTF-JPK00	71600	Travel	154,348.00
				UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	400,000.00
	1,5,1a Livelihoods grants	13/5/2015	31/12/2018	UNDP	30000	MPTF-JPK00	71600	Travel	38,696.00
				UNDP	30000	MPTF-JPK00	75700	Training, Workshops and Confer	500,000.00
	2,1,1a Vocational Training	13/5/2015	31/12/2018	UNDP	30000	DFID	75700	Training, Workshops and Confer	69,494.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	200,000.00
	2,2,1a Business grants	13/5/2015	31/12/2018	Sarhad Rural Support Programme	30000	DFID	75700	Training, Workshops and Confer	88,245.00
	2,6,1a Innovation grants	13/5/2015	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	62,266.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	250,000.00
	2,9,1a Needs ass of busines	13/5/2015	31/12/2018	UNDP	30000	DFID	75700	Training, Workshops and Confer	100,000.00
	4,1,1a Line departments sch	13/5/2015	31/12/2018	Public Health Eng. Dept. - NWA	30000	MPTF-JPK00	72100	Contractual Services-Companies	13,500.00
				Public Health Dept. - SWA	30000	DFID	72100	Contractual Services-Companies	8,200.00
				Public Health Dept. - Khyber	30000	DFID	72100	Contractual Services-Companies	28,000.00
				Lcl Govt & Rural Dev Dept- NWA	30000	DFID	72100	Contractual Services-Companies	20,000.00
				Irrig Dept South Waziristan Ag	30000	MPTF-JPK00	72100	Contractual Services-Companies	39,000.00
Lcl Govt Rural DevDept Orakzai				30000	MPTF-JPK00	72100	Contractual Services-Companies	10,000.00	
Public Health Eng. Dept. - NWA				30000	DFID	72100	Contractual Services-Companies	21,500.00	
Lcl Govt & Rural Dev Dept- NWA				30000	MPTF-JPK00	72100	Contractual Services-Companies	58,000.00	
Lcl Govt Rural Dev Dept Khyber				30000	MPTF-JPK00	72100	Contractual Services-Companies	17,700.00	
Irrigation Dept Orakzai Agency				30000	DFID	72100	Contractual Services-Companies	4,988.00	
Public Health Dept. - Orakzai				30000	MPTF-JPK00	72100	Contractual Services-Companies	8,000.00	
C&W Orakzai Agency				30000	DFID	72100	Contractual Services-Companies	500.00	



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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4,1,1a Line departments sch	13/5/2015	31/12/2018	Irrig Dept South Waziristan Ag	30000	DFID	72100	Contractual Services-Companies	2,200.00
				Public Health Dept. - Khyber	30000	MPTF-JPK00	72100	Contractual Services-Companies	125,800.00
				Lcl Govt Rural DevDept Orakzai	30000	DFID	72100	Contractual Services-Companies	1,800.00
				Highway Department Khyber	30000	DFID	72100	Contractual Services-Companies	19,000.00
				Public Health Dept. - SWA	30000	MPTF-JPK00	72100	Contractual Services-Companies	21,000.00
NO USE Governance Rehab	13/5/2015	31/12/2017	UNDP	30000	DFID	72600	Grants	0.00	
			UNDP	30000	DFID	72100	Contractual Services-Companies	0.00	
Output 2 Technical support	13/5/2015	31/12/2017	UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	40,000.00	
Output 4 Technical support	13/5/2015	31/12/2019	UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	17,826.00	
Project M_E costs	13/5/2015	31/12/2018	UNDP	30000	MPTF-JPK00	71600	Travel	8,101.00	
			UNDP	30000	MPTF-JPK00	72100	Contractual Services-Companies	100,000.00	
Project Management	13/5/2015	31/12/2017	Public Health Dept. - SWA	30000	MPTF-JPK00	75100	Facilities & Administration	1,470.00	
			Irrig Dept South Waziristan Ag	30000	MPTF-JPK00	75100	Facilities & Administration	2,730.00	
			UNDP	30000	DFID	71600	Travel	73,451.00	
			C&W Orakzai Agency	30000	DFID	75100	Facilities & Administration	40.00	
			Lcl Govt Rural DevDept Orakzai	30000	DFID	75100	Facilities & Administration	144.00	
			Irrigation Dept Orakzai Agency	30000	DFID	75100	Facilities & Administration	399.04	
			Public Health Eng. Dept. - NWA	30000	MPTF-JPK00	75100	Facilities & Administration	945.00	
			UNDP	30000	DFID	75100	Facilities & Administration	96,408.88	
			Public Health Dept. - Khyber	30000	DFID	75100	Facilities & Administration	2,240.00	
			UNDP	30000	MPTF-JPK00	73100	Rental & Maintenance-Premises	57,005.00	
			UNDP	30000	MPTF-JPK00	75100	Facilities & Administration	155,252.00	
			Sarhad Rural Support Programme	30000	DFID	75100	Facilities & Administration	43,244.08	
			UNDP	30000	DFID	71300	Local Consultants	21,334.00	
			UNDP	30000	MPTF-JPK00	71300	Local Consultants	28,386.00	
			UNDP	30000	DFID	73100	Rental & Maintenance-Premises	100,000.00	
Public Health Dept. - Khyber	30000	MPTF-JPK00	75100	Facilities & Administration	8,806.00				



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Pakistan - Islamabad

Project: 00088875

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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$				
	Project Management	13/5/2015	31/12/2017	UNDP	30000	MPTF-JPK00	74500	Miscellaneous Expenses	96,573.00			
				Lcl Govt Rural DevDept Orakzai	30000	MPTF-JPK00	75100	Facilities & Administration	700.00			
				UNDP	30000	DFID	74500	Miscellaneous Expenses	128,568.00			
				Lcl Govt Rural Dev Dept Khyber	30000	MPTF-JPK00	75100	Facilities & Administration	1,239.00			
				UNDP	30000	DFID	71400	Contractual Services - Individ	200,000.00			
				Irrig Dept South Waziristan Ag	30000	DFID	75100	Facilities & Administration	176.00			
				UNDP	30000	MPTF-JPK00	71400	Contractual Services - Individ	100,000.00			
				Lcl Govt & Rural Dev Dept- NWA	30000	DFID	75100	Facilities & Administration	1,600.00			
				Lcl Govt & Rural Dev Dept- NWA	30000	MPTF-JPK00	75100	Facilities & Administration	4,060.00			
				Public Health Eng. Dept. - NWA	30000	DFID	75100	Facilities & Administration	1,720.00			
				UNDP	30000	MPTF-JPK00	72100	Contractual Services-Companies	0.00			
				Public Health Dept. - SWA	30000	DFID	75100	Facilities & Administration	656.00			
Highway Department Khyber	30000	DFID	75100	Facilities & Administration	1,520.00							
Public Health Dept. - Orakzai	30000	MPTF-JPK00	75100	Facilities & Administration	560.00							
<b>TOTAL</b>								<b>4,686,654.00</b>				
00101733 PAK-CHINA Humn Resp Initiative	Effective coordination & deliv	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	71400	Contractual Services - Individ	25,000.00			
				PAK-FATA Disaster Mgmt Author	30081	MOFCOM	74500	Miscellaneous Expenses	449.57			
				PAK-FATA Disaster Mgmt Author	30081	MOFCOM	75700	Training, Workshops and Confer	449.57			
				UNDP	30081	MOFCOM	75100	Facilities & Administration	55,644.01			
				PAK-FATA Disaster Mgmt Author	30081	MOFCOM	71400	Contractual Services - Individ	6,473.80			
				UNDP	30081	MOFCOM	72100	Contractual Services-Companies	64,480.07			
				PAK-FATA Disaster Mgmt Author	30081	MOFCOM	73400	Rental & Maint of Other Equip	3,146.99			
				UNDP	30081	MOFCOM	75700	Training, Workshops and Confer	99,607.00			
				houshld starter kits 7000 faml	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	495,102.00
				school furniture 375 schools	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	0.00
UNDP	30081	MOFCOM	72200				Equipment and Furniture	750,000.00				
sheltr restrtron kits 7000 faml	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	70,500.00				



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Pakistan - Islamabad

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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	supplmtry food astnce 7k far	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	191,601.00	
	Visibility and communication	15/11/2017	30/6/2018	UNDP	30081	MOFCOM	71400	Contractual Services - Individ	17,777.00	
				UNDP	30081	MOFCOM	75700	Training, Workshops and Confer	70,220.00	
				UNDP	30081	MOFCOM	72100	Contractual Services-Companies	60,000.00	
<b>TOTAL</b>									<b>1,910,451.01</b>	
00101748	Education and Peacebuilding	EU 1,1,1 Fomt/strength com	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	71600	Travel	87,244.00
					Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	400,000.00
					Sarhad Rural Support Programme	30079	EUCOMM	71400	Contractual Services - Individ	100,000.00
		EU 1,2,1 social coh sport evl	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	71400	Contractual Services - Individ	200,000.00
					Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	100,000.00
					Sarhad Rural Support Programme	30079	EUCOMM	71600	Travel	39,918.00
		EU 1,6,1 Community grants	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	350,000.00
					Sarhad Rural Support Programme	30079	EUCOMM	71600	Travel	64,692.00
		EU 2,1,1 Vocational trainings	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	71400	Contractual Services - Individ	50,000.00
		EU 2,5,1 JPC	25/8/2016	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00
		EU 2,8,1 Employment excha	25/8/2016	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,822.00
		EU 3,1,1 Rehb school rest w	25/8/2016	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	23,532.71
					Sarhad Rural Support Programme	30079	EUCOMM	71400	Contractual Services - Individ	100,000.00
					Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	476,203.00
					Sarhad Rural Support Programme	30079	EUCOMM	71600	Travel	100,000.00
		EU 3,2,1 Internship Program	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	21,000.00
		EU 3,2,1 Trng Govt officials	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	100,000.00
					United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	125,240.00
		EU 3,3,1 Evdnc based resear	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	164,305.00
		EU 3,4,1 Supp to schools FA	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	77,223.00
		EU 3,5,1 DRR Trainings	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	207,482.00
		EU 3,6,1 Rev Edu temp stru	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	400,000.00



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Pakistan - Islamabad

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	EU 3,6,1 Rev Edu temp stru	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	71400	Contractual Services - Individ	967,930.00
				United Nations Children's Fund	30079	EUCOMM	71600	Travel	40,000.00
				United Nations Children's Fund	30079	EUCOMM	75100	Facilities & Administration	20,767.56
	EU 3,7,1 Teachers training	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	141,958.00
	EU 3,8,1 Back to school can	25/8/2016	31/12/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700	Training, Workshops and Confer	20,000.00
	EU 3,9,1 PTCs/TIJs	25/8/2016	31/12/2018	United Nations Children's Fund	30079	EUCOMM	75700	Training, Workshops and Confer	60,000.00
	EU 5,1,1 Dialogue Events	25/8/2016	31/12/2018	UNDP	04000	UNDP	71400	Contractual Services - Individ	100,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	62,180.00
	NO USE Technical support	25/8/2016	31/12/2017	UNDP	30000	USAID	75100	Facilities & Administration	0.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	0.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	0.00
PMU		25/8/2016	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Sarhad Rural Support Programme	30079	EUCOMM	75100	Facilities & Administration	162,157.73
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
US 3,1,1 Rehab		25/8/2016	31/12/2017	C&W Orakzai Agency	30000	USAID	72100	Contractual Services-Companies	88,651.00
				C&W Kurram Agency	30000	USAID	72100	Contractual Services-Companies	44,055.00
				UNDP	30000	USAID	75100	Facilities & Administration	9,449.76
				Participatory Rural Dvlpmt Soc	30000	USAID	72100	Contractual Services-Companies	1,600.00
				Human Development Org - Doaba	30000	USAID	72100	Contractual Services-Companies	6,822.00
US PMU		25/8/2016	31/12/2017	Human Development Org - Doaba	30000	USAID	75100	Facilities & Administration	545.76
				Participatory Rural Dvlpmt Soc	30000	USAID	75100	Facilities & Administration	128.00
				UNDP	30000	USAID	71600	Travel	16,111.00
				C&W Kurram Agency	30000	USAID	75100	Facilities & Administration	3,524.40
				UNDP	30000	USAID	71400	Contractual Services - Individ	102,009.00
				C&W Orakzai Agency	30000	USAID	75100	Facilities & Administration	7,092.08
<b>TOTAL</b>								<b>5,074,643.00</b>	





## Annual Work Plan

Pakistan - Islamabad

Project: 00088875

Report Date: 2/3/2018

Project Title: FATA Transition and Recovery Programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107046 FATA Economic Revitalisatn Prg	2,1,1 Tch voc training	1/1/2018	31/12/2020	UNDP	30000	USAID	72600	Grants	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	0.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	0.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	500,000.00
	2,2,1 Business grants	1/1/2018	31/12/2020	UNDP	30000	USAID	72100	Contractual Services-Companies	850,000.00
	2,4,1 Cash for work	1/1/2018	31/12/2020	UNDP	30000	USAID	72100	Contractual Services-Companies	1,500,000.00
	2,6,1 Innov grants	1/1/2018	31/12/2020	UNDP	30000	USAID	75700	Training, Workshops and Confer	80,000.00
	2,7,1 Tech assist microfinan	1/1/2018	31/12/2020	UNDP	30000	USAID	72100	Contractual Services-Companies	20,000.00
	2,9,1 Assessments research	1/1/2018	31/12/2020	UNDP	30000	USAID	72100	Contractual Services-Companies	100,000.00
	M&E and comms	1/1/2018	31/12/2020	UNDP	30000	USAID	72100	Contractual Services-Companies	155,250.00
	PMU	1/1/2018	31/12/2020	UNDP	30000	USAID	74500	Miscellaneous Expenses	166,557.00
				UNDP	30000	USAID	75100	Facilities & Administration	346,438.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	100,000.00
				UNDP	30000	USAID	72200	Equipment and Furniture	50,000.00
				UNDP	30000	USAID	71600	Travel	50,000.00
UNDP				30000	USAID	71400	Contractual Services - Individ	500,000.00	
UNDP				30000	USAID	75700	Training, Workshops and Confer	29,500.00	
Tech assistance	1/1/2018	31/12/2020	UNDP	30000	USAID	71400	Contractual Services - Individ	196,174.00	
<b>TOTAL</b>								<b>4,676,915.00</b>	
<b>GRAND TOTAL</b>								<b>16,348,663.01</b>	



## Annual Work Plan

Pakistan - Islamabad

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095343 Governance Reforms and CRL	NO USE Governance Rehab	13/5/2015	31/12/2017	UNDP	30000	DFID	72100	Contractual Services-Companies	462,962.96
				UNDP	30000	DFID	72600	Grants	0.00
	Project Management	13/5/2015	31/12/2017	UNDP	30000	DFID	75100	Facilities & Administration	37,037.04
<b>TOTAL</b>									<b>500,000.00</b>
00107046 FATA Economic Revitalisatn Prg	2,1,1 Tch voc training	1/1/2018	31/12/2020	UNDP	30000	USAID	75100	Facilities & Administration	545,742.94
				UNDP	30000	USAID	72600	Grants	0.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	6,144,871.78
<b>TOTAL</b>									<b>6,690,614.72</b>
<b>GRAND TOTAL</b>									<b>7,190,614.72</b>



## Annual Work Plan

Pakistan - Islamabad

**Project:** 00088875

**Report Date:** 2/3/2018

**Project Title:** FATA Transition and Recovery Programme

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107046 FATA Economic Revitalisatn Prg	2,1,1 Tch voc training	1/1/2018	31/12/2020	UNDP	30000	USAID	72600	Grants	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	0.00
<b>TOTAL</b>								<b>0.00</b>	
<b>GRAND TOTAL</b>								<b>0.00</b>	