

Annual Work Plan (AWP)					
(Quantum Contract 1025037, Project 01000372) - Area Based Approach to Development Emergency Initiatives (ABADEI 2.0)					
Year: 1 April - 31 December 2023					
Key Result Area (from 2022-25 Strategic Plan):		UNSF Outcome 1: By the end of 2025, more people in Afghanistan, particularly the most marginalized, can equitably access essential services that meet minimum quality standards. UNSF Outcome 2: By the end of 2025, more people in Afghanistan will benefit from an increasingly inclusive economy, with greater equality of economic opportunities, jobs, and more resilient livelihoods, increased food production, and improved natural resources management. UNSF Outcome 3: By the end of 2025, more people in Afghanistan can participate in an increasingly socially cohesive, gender equal, and inclusive society, where the rule of law and human rights are progressively upheld, and more people can participate in governance and decision-making. Signature Solutions: 1 (Poverty and Inequality), 3 (Resilience) and 6 (Gender)			
TEF Outcome:		UNSF Outcome 1: By the end of 2025, more people in Afghanistan, particularly the most marginalized, can equitably access essential services that meet minimum quality standards. UNSF Outcome 2: By the end of 2025, more people in Afghanistan will benefit from an increasingly inclusive economy, with greater equality of economic opportunities, jobs, and more resilient livelihoods, increased food production, and improved natural resources management. UNSF Outcome 3: By the end of 2025, more people in Afghanistan can participate in an increasingly socially cohesive, gender equal, and inclusive society, where the rule of law and human rights are progressively upheld, and more people can participate in governance and decision-making.			
Related CPD (CPRF) Outcome:		Outcome 1. Provision of essential services. Outcome 2: Community Livelihoods and Local Economic Activities Outcome 3: Improved climate smart agriculture, access to renewable energy, and resilience to natural disasters Outcome 4: Community Resilience and Social Cohesion			
CPD indicators, baseline and targets (CPRF):		CPRF Indicators: CPRF Indicator 111: Number of non-farm infrastructure constructed or rehabilitated (disaggregated by type of infrastructure - including roads, bridges, schools, health facilities, water supply, waste management centres, emergency shelters, flood protection walls etc.); Baseline: 1017, Targets: 429 CPRF Indicator 113: Number of health centers supported with COVID 19 equipment and materials; Baseline:72, Targets: CPRF Indicator 211: Number of people benefitting from targeted basic income (TBI) (Disaggregated by age and gender) Baseline: 231,798, Target: CPRF Indicator 221: Number of CSOs and communities who received conditional grants for community service management in areas with limited presence of development actors (disaggregated by sector); Baseline:49, Targets: CPRF Indicator 231 (a): Number of formal and informal businesses who received technical support and/or grants (disaggregated by formal and informal businesses); Baseline: 15691, Targets: 3076 CPRF Indicator 231 (b): Number of women-led businesses receiving technical and/or financial support; Baseline: 14436, Targets: 2356 CPRF Indicator 232: Number of MSMEs and informal businesses supported with investment funds (start- ups, innovative SMEs, youth and women led companies, export companies) Baseline: 2534, Targets: 500 CPRF Indicator 235: Number of small and medium trade businesses operating in the cross-border markets (disaggregated by men-owned and women-owned businesses) Baseline: 0, Target : TBA CPRF Indicator 311: Number of farming infrastructure constructed or rehabilitated (disaggregated by type of infrastructure - including irrigation channels, storage facilities etc.); Baseline: 211, Targets: N/A CPRF Indicator 312: Length of irrigation channels constructed or rehabilitated (in km); Baseline: 221.5, Targets: N/A CPRF Indicator 313: Number of farmers receiving farming inputs, and assets - (disaggregated by type of inputs - including seeds, tools, fertilizers, equipment, livestock etc.) ON FARM; Baselines: 24105, Target: N/A- CPRF Indicator 321: Number of basic facilities powered through renewable energy (disaggregated by type of facility); Baseline: 390, Targets: 189 CPRF Indicator 333: Number of businesses powered with renewable energy; Baseline: 192, Targets: N/A CPRF Indicator: 331: Number of communities where early warning systems have been established. Baseline: 129, Targets: N/A CPRF Indicator 341: Number of communities engaged in managing local ecosystems including watershed management. Baseline: 0, Targets: N/A CPRF 411: Number of social cohesion interventions supported with LVGs (disaggregated by type) Baseline: 213, Targets: N/A CPRF 412: Number of former Afghans national police and judiciary women officers supported with alternative livelihood options. Baseline: 0, Targets: N/A CPRF Indicator 423: Number of gender-based violence survivors benefitting from safe houses and safe spaces. Baseline: 0, Targets: N/A CPRF Indicator 431(a) Number of legal aid cases registered and adjudicated Baseline: 566, Targets: N/A CPRF Indicator 431 (b) Number of people reached through legal counselling awareness (disaggregated by gender) Baseline: 1226, Targets: N/A CPRF Indicator 432: Number of local actors and groups (such as Ulama councils, religious scholars) supported to promote positive traditional justice practices Baseline: 34, Targets: N/A CPRF Indicator 441: Number of community groups supported in recovery planning to revitalize services & resilience (such as CDCs, multi stakeholder standing committees) Baseline: 68, Targets: N/A CPRF Indicator 442: Number of community resilience/recovery plans formulated. Baseline: 331, Targets: N/A SP Indicators: SP Indicator 1.3.1: Number of people accessing basic services (disaggregated by female and male) SP Indicator 3.3.1 Number of people benefitting from jobs and improved livelihoods in crisis or post-crisis settings disaggregated by: •Female, Male, Youth, Persons with disabilities, internally displaced populations, Refugees SP Indicator 3.3.2: Number of people benefitting from improved infrastructure for recovery in crisis or post-crisis settings disaggregated by: •Female, Male, Youth, Persons with disabilities, internally displaced populations, Refugees SP Indicator 5.1.1: Number of people, who gained access to clean, affordable and sustainable energy (disaggregated by female and male)			
Related CPD (CPRF) Output/s:		Output 1.1: Essential basic services and infrastructure (health, WASH, Solid Waste Management, education etc.) including COVID 19 support enabled and supported Output 2.1: Households in high poverty, high insecurity areas provided with basic income (TBI) Output 2.2: Local livelihoods and economies sustained through Cash- for-Work and Cash- for- Market Output 2.3: Local economic ecosystem enhanced through financial and non-financial support to private sector, access to market and cross border trade. Output 3.1: Climate smart agriculture promoted to enhance community resilience and food security Output 3.2: Access to clean and affordable energy enhanced. Output 3.3: Community preparedness to disasters and climate risk improved. Output 3.4: Natural resources and ecosystem management promoted Output 4.1: Communities for peace and social cohesion reinforced. Output 4.2: Gender equality and women’s empowerment improved. Output 4.3: Rights-based access to justice and human security fostered Output 4.4: Community led needs-based local recovery & resilience plans formulated.			
Project Modality:	UNDP Direct Implementation (DIM)	Implementing Partner (IP):		UNDP	
Funding Modality:	Cost Sharing	Total Budget:	107,300,000		
Output 1 (Quantum Project # 0001000372): Essential services improved in the area of infrastructure, agriculture, health, education and energy					
Indicators: 1.1.1. Number of Infrastructure constructed/re-constructed/rehabilitated/repared, disaggregated by type of infrastructure 1.1.2. Number of households benefitting from improved infrastructure 1.2.1: Number of health facilities equipped with materialsresources and equipmentt 1.2.2. Number of individuals benefitting from medical materials and health care services, disaggregated by sex 1.3.1. Number of individuals benefitting from project-supported vocational/TVET and education programmes, disaggregated by sex 1.4.1: Number of basic facilities powered through renewable energy, disaggregated by type of facility 1.4.2. Number of households who gained access to clean and affordable energy		Baseline: [1.1.1] 682 [1.1.2] 495673 [1.2.1] 53 [1.2.2] 285671 [1.3.1] 5654 [1.4.1] 38 [1.4.2] 67074 Cumulative Annual Targets (addition to baseline) [1.1.1] 429 [1.1.2] 300000 [1.2.1] 100 [1.2.2] 400000 [1.3.1] 5000 [1.4.1] 400 [1.4.2] 50000			
PLANNED ACTIVITIES	Actions / Inputs Description	TIMEFRAME	PLANNED BUDGET		

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PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				PLANNED BUDGET							
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
Activity Result 1.1: Essential physical, critical infrastructure constructed, rehabilitated, repaired, equipped and maintained, including infrastructure for water management, transportation, agriculture, health, education, basic services	1.1.1.: 429 Infrastructure constructed/re-constructed/rehabilitated, repaired, equipped disaggregated by type of infrastructure with disability - friendly inclusiveness		X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	40,000	40,000	-				
			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	53,046	53,046	-				
			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies	92,782	92,782	-				
			X	X	X	001981	13913 (AtaTurk & Baghlan Hospitals)	30000	72100	72100-Contractual Services-Companies	1,137	1,137	-				
			X	X	X	003924 (CARE)	13913 (AtaTurk & Baghlan Hospitals)	30000	72100	72100-Contractual Services-Companies	73,863	73,863	-				
	1.1.2.: 300,000 households benefitting from improved infrastructure		X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	150,000	150,000					
			X	X	X	001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	-	-	-				
			X	X	X	005987 (IRW)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	1,813,065	1,813,065	-				
			X	X	X	003924 (CARE)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	1,221,224	1,221,224	-				
	GMS @ 8%			X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	-	-	-			
GMS @ 8%			X	X	X	005987 (IRW)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	145,045	145,045	-				
GMS @ 8%			X	X	X	003924 (CARE)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	97,698	97,698	-				
GMS @ 7%			X	X	X	001981	13913 (AtaTurk & Baghlan Hospitals)	30000	75100	75100 - Facilities & Administration	80	80	-				
GMS @ 7%			X	X	X	003924 (CARE)	13913 (AtaTurk & Baghlan Hospitals)	30000	75100	75100 - Facilities & Administration	5,170	5,170	-				
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	17,013	17,013	-				
GMS @ 7%			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	6,495	6,495	-				
Subtotal Activity Result 1.1															3,716,618	3,716,618	-
Activity Result 1.2: Activity: Provision of improved essential health services (including women and girls accessing health care)	1.2.1: 100 Health Centres Equipped		X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	130,000	130,000	-				
			X	X	X	001981	13913 (STFA-EAST)	30000	74100	74100-Professional Services	27,000	27,000	-				
			X	X	X	001981	000141 (JSB 2022)	32045	72300	72300-Materials & Goods	133,776	133,776	-				
			X	X	X	014756 (HARAKAT)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	111,452	111,452	-				
	1.2.2.: 400,000 individuals benefitting from medical materials and gender -responsive health care services, services that prioritize the most vulnerable disaggregated by sex and age (adolescent friendly)			X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	72300	72300-Materials & Goods	343,531	343,531	-			
GMS @ 8%			X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	10,702	10,702	-				
GMS @ 8%			X	X	X	014756 (HARAKAT)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	8,916	8,916	-				
GMS @ 8%			X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	27,482	27,482	-				
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	10,990	10,990	-				
Subtotal Activity Result 1.2															803,850	803,850	-
Activity Result 1.3: Provision of essential education services (including gender-integrated culturally sensitive TVET)		1.3.1: 5,000 individuals benefitting from project-supported vocational and post-secondary education, disaggregated by sex		X	X	X	6223 (UNICEF)	000141 (JSB 2020)	32045	72100	72100-Contractual Services-Companies	25,000,000	25,000,000	-			
GMS @ 8%			X	X	X	6223 (UNICEF)	000141 (JSB 2020)	32045	75100	75100 - Facilities & Administration	2,000,000	2,000,000	-				
Subtotal Activity Result 1.3															27,000,000	27,000,000	-
Activity Result 1.4: Provision of clean, renewable and alternate energy services, technologies and applications supported and sustained	1.4.1: 400 basic facilities powered through renewable energy, disaggregated by type of facility		X	X	X	001981	000141 (JSB 2022)	32045	72300	72300-Materials & Goods	3,560,685	3,560,685	-				
			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	71300	71300 – Local Consultants	46,391	46,391	-				
			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies	337,169	337,169	-				
			X	X	X	001981	000141 (JSB 2022)	32045	75700	75700-Training, Workshops and Confer	149,315	149,315	-				
			X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	59,018	59,018	-				
			X	X	X	001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	3,042,133	3,042,133	-				
			X	X	X	003924 (CARE)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	400,183	400,183	-				
			X	X	X	001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	60,000	60,000	-				
			X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	72300	72300-Materials & Goods	82,115	82,115	-				

PLANNED ACTIVITIES		Actions / Inputs Description		TIMEFRAME				PLANNED BUDGET							
List Activity Results		Associated Actions/Results		Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
		1.4.2. : 50,000 households who gained access to clean and affordable energy			X	X	X	001981	13913 (STFA-EAST)	30000	72300	72300-Materials & Goods	17,885	17,885	-
					X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	71300	71300 – Local Consultants	46,391	46,391	-
					X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	74200	74200– Audio Visual&Print Prod Costs	4,639	4,639	-
GMS @ 8%					X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	544,971	544,971	-
GMS @ 8%					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	4,721	4,721	-
GMS @ 8%					X	X	X	003924 (CARE)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	32,015	32,015	-
GMS @ 7%					X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	30,421	30,421	-
GMS @ 7%					X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	5,748	5,748	-
GMS @ 7%					X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	1,252	1,252	-
Subtotal Activity Result 1.4													8,425,051	8,425,051	-
Activity Result 1.5: Area offices technical and admin. assurance and oversight activities, and related running costs.		1.5.1: - Area offices technical and admin. assurance and oversight activities, and related running costs.			X	X	X	001981			71400	71400-Contractual Services - Individuals	1,314,759	-	1,314,759
GMS @ 8%					X	X	X	001981			75100	75100 - Facilities & Administration	105,181	-	105,181
Subtotal Activity Result 1.5													1,419,940	-	1,419,940
Activity Result 1.6: Monitoring and Evaluation		1.6.1: - Monitoring and Evaluation - Third Party Contractors.			X	X	X	001981			72100	72100-Contractual Services-Companies	240,722	-	240,722
					X	X	X	001981	012711 (FW)	28600 (FW)	71600	71600-Travel	9,278	9,278	-
GMS @ 7%					X	X	X	001981	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	649	649	-
GMS @ 8%					X	X	X	001981			75100	75100 - Facilities & Administration	19,258	-	19,258
Subtotal Activity Result 1.6													269,907	9,927	259,980
Total Output 1 (Quantum Project # 0001000372): Essential services improved in the area of infrastructure, agriculture, health, education and energy													41,635,365	39,955,446	1,679,919
Output 2 (Quantum Project # 01000372): Local economies improved through gender-responsive community -based livelihoods															
Indicators: 2.1.1 Number of households provided with unconditional cash transfer (UCT) to meet basic needs, disaggregated by female-headed households and households with people with disabilities 2.2.1. Number of laborers benefitting from cash- for- work (CfW) schemes 2.3.1 Number of MSMEs benefitting from technical and financial support, disaggregated by female-led MSMEs 2.4.1. Number of cross border trades established 2.5.1: Number of MSMEs provided access to finance and credit. 2.5.2: Number of digital solutions established to support MSMEs.		Baseline: [2.1.1] 20504 [2.2.1] 204599 [2.3.1] 7600 [2.4.1] 0 [2.5.1] 0 [2.5.2] 1						Cumulative Annual Targets (addition to baseline): [2.1.1] 10000 [2.2.1] 150000 [2.3.1] 30000 [2.4.1] TBC [2.5.1] TBC [2.5.2] TBC							
PLANNED ACTIVITIES		Actions / Inputs Description		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
List Activity Results		Associated Actions/Results		Q1	Q2	Q3	Q4		Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
Activity Result 2.1: Households in high- poverty and high insecurity areas provided with Unconditional Cash Transfer (UCT) / Temporary Basic Income (TBI)		2.1.1: 10,000 households provided with unconditional cash transfer (UCT) to meet basic needs, disaggregated by female-headed households and households with people with disabilities			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	110,881	110,881	-
					X	X	X	001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	416,553	416,553	-
					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	914,338	914,338	-
GMS @ 8%					X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	33,324	33,324	-
GMS @ 8%					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	73,147	73,147	-
GMS @ 7%					X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	7,762	7,762	-
Subtotal Activity Result 2.1:													1,556,005	1,556,005	-
Activity Result 2.2: Local- level livelihoods and economies sustained through Cash- for -Work (CfW) including women and girls, vulnerable groups accessing CFW)		2.2.1.: 150,000 laborer's benefitting from cash- for- work (CfW) schemes			X	X	X	001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	-	-	-
					X	X	X	003924 (CARE)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	370,035	370,035	-
					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	1,857,172	1,857,172	-
					X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies	255,707	255,707	-
					X	X	X	001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	848,047	848,047	-
					X	X	X	006090 (DRC)	10159 (EC)	30079	72100	72100-Contractual Services-Companies	1,177,170	1,177,170	-
					X	X	X	001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	679,255	679,255	-
					X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	296,362	296,362	-
					X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	183,638	183,638	-

PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				PLANNED BUDGET							
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
GMS @ 7%			X	X	X					001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	20,745	20,745	-
GMS @ 7%			X	X	X					002959 (NCA)	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	12,855	12,855	-
GMS @ 7%			X	X	X					001981	10159 (EC)	30079	75100	75100 - Facilities & Administration	106,911	106,911	-
GMS @ 7%			X	X	X					006753 (BRAC)	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	17,899	17,899	-
GMS @ 7%			X	X	X					006090 (DRC)	10159 (EC)	30079	75100	75100 - Facilities & Administration	82,402	82,402	-
GMS @ 8%			X	X	X					003924 (CARE)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	29,603	29,603	-
GMS @ 8%			X	X	X					009692 (SCA)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	148,574	148,574	-
GMS @ 8%			X	X	X					001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	-	-	-
Subtotal Activity Result 2.2:															6,086,374	6,086,374	-
Activity Result 2.3: Local private sector development through technical and financial support to informal and formal businesses, including assisting micro, small and medium-sized enterprises (MSMEs) to access and/or expand to new market areas, support to local traders, to women-led businesses and community- led social enterprises (Cash for Markets-Cfm)		2.3.1: 30,000 MSMEs benefitting from technical and financial support, disaggregated by female-led MSMEs	X	X	X				001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	30,298	30,298	-	
			X	X	X				009692 (SCA)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	2,226,313	2,226,313	-	
			X	X	X				005987 (IRW)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	3,509,647	3,509,647	-	
			X	X	X				003924 (CARE)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	3,007,893	3,007,893	-	
			X	X	X				002959 (NCA)	12522 (Kuwait)	30000	72100	72100-Contractual Services-Companies	400,000	400,000	-	
			X	X	X				006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies	139,173	139,173	-	
			X	X	X				003924 (CARE)	000012	04000 (TRAC 1)	72100	72100-Contractual Services-Companies	900,000	900,000	-	
			X	X	X				002959 (NCA)	000012	04010 (TRAC 2)	72100	72100-Contractual Services-Companies	1,836,170	1,836,170	-	
			X	X	X				006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies	64,947	64,947	-	
			X	X	X				006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies	290,138	290,138	-	
			X	X	X				006753 (BRAC)	012711 (FW)	28600 (FW)	74200	74200– Audio Visual&Print Prod Costs	4,639	4,639	-	
			X	X	X				000722 (ILO)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	200,000	200,000	-	
			X	X	X				001981	10159 (EC)	30079	75700	75700-Training, Workshops and Confer	9,899	9,899	-	
			X	X	X				001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	18,780	18,780	-	
			X	X	X				006090 (DRC)	10159 (EC)	30079	72100	72100-Contractual Services-Companies	922,830	922,830	-	
			X	X	X				001981	10159 (EC)	30079	72600	72600-Grants	31,676	31,676	-	
			X	X	X				001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	263,162	263,162	-	
			X	X	X				001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	803,690	803,690	-	
			X	X	X				002959 (NCA)	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	696,310	696,310	-	
			X	X	X				001981	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies	48,917	48,917	-	
			X	X	X				002959 (NCA)	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies	740,236	740,236	-	
			X	X	X				001981	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	4,325	4,325	-	
			X	X	X				002959 (NCA)	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	1,036,414	1,036,414	-	
X	X	X				001981			72100	72100-Contractual Services-Companies	12,268,661	-	12,268,661				
GMS @ 7%			X	X	X					001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	303	303	-
GMS @ 7%			X	X	X					002959 (NCA)	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	72,549	72,549	-
GMS @ 7%			X	X	X					001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration	3,424	3,424	-
GMS @ 7%			X	X	X					002959 (NCA)	13913 (STFA North)	30000	75100	75100 - Facilities & Administration	51,817	51,817	-
GMS @ 7%			X	X	X					001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	56,258	56,258	-
GMS @ 7%			X	X	X					002959 (NCA)	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	48,742	48,742	-
GMS @ 7%			X	X	X					001981	10159 (EC)	30079	75100	75100 - Facilities & Administration	22,646	22,646	-
GMS @ 7%			X	X	X					006753 (BRAC)	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	34,923	34,923	-
GMS @ 7%			X	X	X					006090 (DRC)	10159 (EC)	30079	75100	75100 - Facilities & Administration	64,598	64,598	-
GMS @ 8%			X	X	X					001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	2,424	2,424	-

PLANNED ACTIVITIES		Actions / Inputs Description		TIMEFRAME				PLANNED BUDGET							
List Activity Results		Associated Actions/Results		Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
GMS @ 8%					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	178,105	178,105	-
GMS @ 8%					X	X	X	005987 (IRW)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	280,772	280,772	-
GMS @ 8%					X	X	X	002959 (NCA)	12522 (Kuwait)	30000	75100	75100 - Facilities & Administration	32,000	32,000	-
GMS @ 8%					X	X	X	003924 (CARE)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	240,631	240,631	-
GMS @ 8%					X	X	X	000722 (ILO)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	16,000	16,000	-
GMS @ 8%					X	X	X	001981			75100	75100 - Facilities & Administration	981,493	-	981,493
Subtotal Activity Result 2.3:													31,540,803	18,290,649	13,250,154
Activity Result 2.4: Cross-border trade and access to the market supported (including women-led-business)		2.4.1.: Number of cross border trades established			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	160,000	160,000	-
					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	247,390	247,390	-
GMS @ 7%					X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	11,200	11,200	-
GMS @ 8%					X	X	X	009692 (SCA)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	19,791	19,791	-
Subtotal Activity Result 2.4:													438,381	438,381	-
Activity Result 2.5: Access to finance and Digital Solutions supported and sustained		2.5.1: Number of MSMEs provided access to finance and credit.			X	X	X	001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	15,838	15,838	-
					X	X	X	001981	10159 (EC)	30079	71200	71200-International Consultants	50,000	50,000	-
					X	X	X	002959 (NCA)	000012	04010 (TRAC 2)	72100	72100-Contractual Services-Companies	600,000	600,000	-
		2.5.2: Number of digital solutions established to support MSMEs.			X	X	X	001981	000141 (JSB 2022)	32045	72100	72100-Contractual Services-Companies	122,980	122,980	-
					X	X	X	001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	19,798	19,798	-
					X	X	X	001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	312,301	312,301	-
					X	X	X	001981			72100	72100-Contractual Services-Companies	486,426	-	486,426
GMS @ 7%					X	X	X	001981	10159 (EC)	30079	75100	75100 - Facilities & Administration	27,856	27,856	-
GMS @ 8%					X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	9,838	9,838	-
GMS @ 8%					X	X	X	001981			75100	75100 - Facilities & Administration	38,914	-	38,914
Subtotal Activity Result 2.5:													1,683,951	1,158,611	525,340
Activity Result 2.6: Area offices technical and admin. assurance and oversight activities, and related running costs.		2.6.1: - Area offices technical and admin. assurance and oversight activities, and related running costs.			X	X	X	001981			71400	71400-Contractual Services - Individuals	1,314,759	-	1,314,759
GMS @ 8%					X	X	X	001981			75100	75100 - Facilities & Administration	105,181	-	105,181
Subtotal Activity Result 2.6													1,419,940	-	1,419,940
Activity Result 2.7: Monitoring and Evaluation		2.7.1: - Monitoring and Evaluation - Third Party Contractors.			X	X	X	001981	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	3,884	3,884	-
					X	X	X	002009 (UNOPS)	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	150,000	150,000	-
					X	X	X	002959 (NCA)	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	149,583	149,583	-
					X	X	X	001981	012711 (FW)	28600 (FW)	73400	73400-Maint, Oper of Transport Equip	15,773	15,773	-
					X	X	X	001981	012711 (FW)	28600 (FW)	71600	71600-Travel	2,783	2,783	-
					X	X	X	001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies	156,150	156,150	-
					X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	420,000	420,000	-
GMS @ 7%					X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	29,400	29,400	-
GMS @ 7%					X	X	X	001981	10159 (EC)	30079	75100	75100 - Facilities & Administration	10,931	10,931	-
GMS @ 7%					X	X	X	001981	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	1,299	1,299	-
GMS @ 7%					X	X	X	002959 (NCA)	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	10,471	10,471	-
GMS @ 7%					X	X	X	002009 (UNOPS)	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	10,500	10,500	-
GMS @ 7%					X	X	X	001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	272	272	-
Subtotal Activity Result 2.7													961,046	961,046	-
Total Output 2 (Quantum Project # 01000372): Local economies improved through gender-responsive community -based livelihoods													43,686,499	28,491,065	15,195,434
Output 3 (Quantum Project # 01000372Quantum Project # 01000372): Local communities resilience capacity enhanced to better respond and adapt to the disaster and climate -induced risks.															
Indicators:															
3.1.1 Number of farmers benefitting from agricultural inputs, assets and training, disaggregated by sex		Baseline:							Cumulative Annual Targets (addition to baseline):						
3.2.1 Number of individuals who acquired knowledge and															

PLANNED ACTIVITIES		Actions / Inputs Description		TIMEFRAME				PLANNED BUDGET							
List Activity Results		Associated Actions/Results		Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
3.2.1 Number of individuals who acquired knowledge and skills on disaster and climate resilience management, and adaptation, disaggregated by sex 3.3.1 Number of climate smart water supply networks/schemes established. 3.4.1 Hectares of land rehabilitated to absorb environmental stress and climate shocks		[3.1.1] 24300 [3.2.1] 11727 [3.3.1] 177 [3.4.1] 473							[3.1.1] 10000 [3.2.1] 12000 [3.3.1] 10 [3.4.1] 125						
PLANNED ACTIVITIES		Actions / Inputs Description		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
List Activity Results		Associated Actions/Results		Q1	Q2	Q3	Q4		Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
Activity Result 3.1: Essential food security and regenerative agriculture infrastructure, inputs and services supported		3.1.1: 10,000 farmers benefitting from agricultural inputs, assets, and training, disaggregated by sex			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	150,000	150,000	-
					X	X	X	001981	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies	17,000	17,000	
					X	X	X	002959 (NCA)	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies	484,223	484,223	-
					X	X	X	001981	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	5,508	5,508	-
					X	X	X	002959 (NCA)	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies	431,672	431,672	-
					X	X	X	002959 (NCA)	000012	04010 (TRAC 2)	72100	72100-Contractual Services-Companies	1,763,830	1,763,830	-
					X	X	X	001981	000012	04010 (TRAC 2)	72100	72100-Contractual Services-Companies	36,170	36,170	-
					X	X	X	001981			72100	72100-Contractual Services-Companies	499,565	-	499,565
GMS @ 7%			X	X	X	001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	386	386	-		
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	30,217	30,217	-		
GMS @ 7%			X	X	X	001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration	1,190	1,190	-		
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA North)	30000	75100	75100 - Facilities & Administration	33,896	33,896	-		
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	10,500	10,500	-		
GMS @ 8%			X	X	X	001981			75100	75100 - Facilities & Administration	39,965	-	39,965		
Subtotal Activity Result 3.1:												3,504,122	2,964,592	539,530	
Activity Result 3.2: Community preparedness and resilience for disasters and climate change improved		3.2.1 12,000 individuals who acquired knowledge and skills on disaster and climate resilience management, and adaptation, disaggregated by sex			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	268,920	268,920	-
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	18,824	18,824	-		
Subtotal Activity Result 3.2:												287,744	287,744	-	
Activity Result 3.3: Water security and access enhanced through climate-smart systems		3.3.1 10 climate smart water supply networks/schemes established.						001981			72100	72100-Contractual Services-Companies	1,000,000	-	1,000,000
GMS @ 8%						001981			75100	75100 - Facilities & Administration	80,000	-	80,000		
Subtotal Activity Result 3.3:												1,080,000	-	1,080,000	
Activity Result 3.4: Natural ecosystem restoration and management supported		3.4.1: 125 Hectares of land rehabilitated to absorb environmental stress and climate shocks			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies	91,080	91,080	-
			X	X	X	001981			72100	72100-Contractual Services-Companies	1,558,047	-	1,558,047		
GMS @ 8%			X	X	X	001981			75100	75100 - Facilities & Administration	124,644	-	124,644		
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	6,376	6,376	-		
Subtotal Activity Result 3.4:												1,780,146	97,456	1,682,691	
Activity Result 3.5: Area offices technical and admin. assurance and oversight activities, and related running costs.		3.5.1: - Area offices technical and admin. assurance and oversight activities, and related running costs.			X	X	X	001981			71400	71400-Contractual Services - Individuals	1,314,759	-	1,314,759
GMS @ 8%			X	X	X	001981			75100	75100 - Facilities & Administration	105,181	-	105,181		
Subtotal Activity Result 3.5												1,419,940	-	1,419,940	
Total Output 3 (Quantum Project # 01000372): Local communities' resilience capacity enhanced to better respond and adapt to the disaster and climate-induced risks.												8,071,952	3,349,792	4,722,161	
Output 4 (Quantum Project # 000XXXXX): Communities' capacity, Ownership, and engagement improved for better social cohesion.															
Indicators: 4.1.1 Number of individuals with better awareness about social cohesion, disaggregated by sex 4.2.1 Number of women benefitting from measures addressing gender-based violence (GBV), including psychosocial support 4.3.1 Number of individuals benefitting from project-supported legal aid services, disaggregated by sex 4.4.1 Number of community development plans developed or updated 4.4.2 Number of social cohesion programs carried out by community networks/structures 4.5.1 Number of regional strategies developed to integrate population projections and resource needs		Baseline: [411] 524444 [421] 642 [431] 1226 [441] 441 [442] 0 [451] 4						Cumulative Annual Targets (addition to baseline) [4.1.1] 200000 [4.2.1] 1250 [4.3.1] 1000 [4.4.1] 75 [4.4.2] 10 [4.5.1] 4							

PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				PLANNED BUDGET								
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description		Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4		Donor	Fund Code	Account Code	Budget Account & Description		Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
Activity Result 4.1.: Communities for peace, well-being, civic engagement, and social cohesion reinforced	4.1.1: 2,000,000 individuals with better awareness about social cohesion, disaggregated by sex		X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies		226,986	226,986	-				
			X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies		35,030	35,030	-				
			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies		222,676	222,676	-				
			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	74200	74200– Audio Visual&Print Prod Costs		1,856	1,856	-				
GMS @ 7%			X	X	X	006753 (BRAC)	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration		15,717	15,717	-				
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		2,452	2,452	-				
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		15,889	15,889	-				
Subtotal Activity Result 4.1:												520,606	520,606	-				
Activity Result 4.2: Improved gender equality and women’s empowerment (GEWE) and improved access for women	4.2.1: 1,000 women benefitting from measures addressing gender-based violence (GBV), including psychosocial support		X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies		300,000	300,000	-				
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		21,000	21,000	-				
Subtotal Activity Result 4.2:												321,000	321,000	-				
Activity Result 4.3: Rights-based access to justice, including gender justice, human rights and human security fostered	4.3.1: 1,250 individuals benefitting from project-supported legal aid services, disaggregated by sex		X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies		197,093	197,093	-				
			X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies		2,907	2,907	-				
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		203	203	-				
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		13,797	13,797	-				
Subtotal Activity Result 4.3:												214,000	214,000	-				
Activity Result 4.4: Community-led local recovery plans, social cohesion, and resilience programs identified and implemented	4.4.1: 75 community development plans developed or updated		X	X	X	002959 (NCA)	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies		282,332	282,332	-				
	4.4.2: 10 social cohesion programs carried out by community networks/structures		X	X	X	002959 (NCA)	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies		282,332	282,332	-				
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA North)	30000	75100	75100 - Facilities & Administration		19,763	19,763	-				
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA South)	30000	75100	75100 - Facilities & Administration		19,763	19,763	-				
Subtotal Activity Result 4.4:												604,190	604,190	-				
Activity Result 4.5.: Regional development plan strategies for eight regions of Afghanistan designed and developed	4.5.1: 8 regional strategies developed to integrate population projections and resource needs		X	X	X	001981	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies		6,791	6,791	-				
			X	X	X	002959 (NCA)	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies		393,209	393,209	-				
GMS @ 7%			X	X	X	002959 (NCA)	13913 (STFA North)	30000	75100	75100 - Facilities & Administration		27,525	27,525	-				
GMS @ 7%			X	X	X	001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration		475	475	-				
Subtotal Activity Result 4.5:												428,000	428,000	-				
Activity Result 4.6: Area offices technical and admin. assurance and oversight activities, and related running costs.	4.6.1: - Area offices technical and admin. assurance and oversight activities, and related running costs.		X	X	X	001981			71400	71400-Contractual Services - Individuals		1,077,597	-	1,077,597				
			X	X	X	001981	13913 (STFA North)	30000	72100	72100-Contractual Services-Companies		44,984	44,984	-				
			X	X	X	001981	13913 (STFA South)	30000	72100	72100-Contractual Services-Companies		15,152	15,152	-				
			X	X	X	001981	13913 (STFA-EAST)	30000	72100	72100-Contractual Services-Companies		30,430	30,430	-				
			X	X	X	001981	012711 (FW)	28600 (FW)	72100	72100-Contractual Services-Companies		146,596	146,596	-				
GMS @ 7%			X	X	X	001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration		3,149	3,149	-				
GMS @ 7%			X	X	X	001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration		1,061	1,061	-				
GMS @ 7%			X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		2,130	2,130	-				
GMS @ 7%			X	X	X	001981	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration		10,262	10,262	-				
GMS @ 8%			X	X	X	001981			75100	75100 - Facilities & Administration		86,208	-	86,208				
Subtotal Activity Result 4.6												1,417,568	253,763	1,163,805				
Total Output 4 (Quantum Project # 01000372Quantum Project # 01000372): Communities’ capacity, Ownership, and engagement improved for better social cohesion.												3,505,365	2,341,560	1,163,805				
Output 5 (Quantum Project # 01000372): Programme Management																		
Indicators:		Baseline:								Annual Targets:								
PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4		Donor	Fund Code	Account Code	Budget Account & Description		Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
		5.1.1: Payroll & other entitlements ABADEI staff																

PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				PLANNED BUDGET								
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description		Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
Activity Result 5.1.: ABADEI Staffing Costs	IP Staff Proforma					X	X	X	001981	000141 (JSB 2022)	32045	61300	61300-Salary & Post Adj Cost-IP Staff		1,197,224	1,197,224	-	
	INUNV Proforma					X	X	X	001981	000141 (JSB 2022)	32045	71500	71500-UN Volunteers		23,203	23,203	-	
	National Staff (NPSA) Proforma					X	X	X	001981	000141 (JSB 2022)	32045	71400	71400-Contractual Services - Individuals		264,638	264,638	-	
	IP Staff Proforma					X	X	X	001981	012711 (FW)	28600 (FW)	61300	61300-Salary & Post Adj Cost-IP Staff		224,084	224,084	-	
	INUNV Proforma					X	X	X	001981	012711 (FW)	28600 (FW)	71500	71500-UN Volunteers		4,343	4,343	-	
	National Staff (NPSA) Proforma					X	X	X	001981	012711 (FW)	28600 (FW)	71400	71400-Contractual Services - Individuals		49,532	49,532	-	
	IP Staff Proforma					X	X	X	001981	10159 (EC)	30079	61300	61300-Salary & Post Adj Cost-IP Staff		62,379	62,379	-	
	NP Staff Proforma					X	X	X	001981	10159 (EC)	30079	62300	62300-Salary & Post Adj Cost-NP Staff		26,697	26,697	-	
	National Staff (NPSA) Proforma					X	X	X	001981	10159 (EC)	30079	71400	71400-Contractual Services - Individuals		56,839	56,839	-	
	IP Staff Proforma					X	X	X	001981	12522 (Kuwait)	30000	61300	61300 - Salary & Post Adj Cst-IP Staff		13,704	13,704	-	
	NP Staff Proforma					X	X	X	001981	12522 (Kuwait)	30000	61200	61200 - Salaries Costs - GS Staff		3,525	3,525	-	
	National Staff (NPSA) Proforma					X	X	X	001981	12522 (Kuwait)	30000	71400	71400 - Contractual Services - Individuals		8,877	8,877	-	
	INUNV Proforma					X	X	X	001981	12522 (Kuwait)	30000	71500	71500 - UN Volunteers		5,235	5,235	-	
	IP Staff Proforma					X	X	X	001981	13913 (STFA-EAST)	30000	61300	61300 - Salary & Post Adj Cst-IP Staff		147,914	147,914	-	
	NP Staff Proforma					X	X	X	001981	13913 (STFA-EAST)	30000	61200	61200 - Salaries Costs - GS Staff		23,637	23,637	-	
	National Staff (NPSA) Proforma					X	X	X	001981	13913 (STFA-EAST)	30000	71400	71400 - Contractual Services - Individuals		59,521	59,521	-	
	INUNV Proforma					X	X	X	001981	13913 (STFA-EAST)	30000	71500	71500 - UN Volunteers		35,099	35,099	-	
	IP Staff Proforma					X	X	X	001981	13913 (STFA North)	30000	61300	61300 - Salary & Post Adj Cst-IP Staff		34,812	34,812	-	
	NP Staff Proforma					X	X	X	001981	13913 (STFA North)	30000	61200	61200 - Salaries Costs - GS Staff		8,955	8,955	-	
	National Staff (NPSA) Proforma					X	X	X	001981	13913 (STFA North)	30000	71400	71400 - Contractual Services - Individuals		22,550	22,550	-	
	INUNV Proforma					X	X	X	001981	13913 (STFA North)	30000	71500	71500 - UN Volunteers		13,298	13,298	-	
	IP Staff Proforma					X	X	X	001981	13913 (STFA South)	30000	61300	61300 - Salary & Post Adj Cst-IP Staff		41,703	41,703	-	
	NP Staff Proforma					X	X	X	001981	13913 (STFA South)	30000	61200	61200 - Salaries Costs - GS Staff		10,728	10,728	-	
	National Staff (NPSA) Proforma					X	X	X	001981	13913 (STFA South)	30000	71400	71400 - Contractual Services - Individuals		27,014	27,014	-	
	INUNV Proforma					X	X	X	001981	13913 (STFA South)	30000	71500	71500 - UN Volunteers		15,930	15,930	-	
	GMS @ 7%					X	X	X	001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration		5,573	5,573	-	
	GMS @ 7%					X	X	X	001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration		6,676	6,676	-	
	GMS @ 7%					X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration		18,632	18,632	-	
	GMS @ 7%					X	X	X	001981	10159 (EC)	30079	75100	75100 - Facilities & Administration		10,214	10,214	-	
	GMS @ 8%					X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration		118,805	118,805	-	
	GMS @ 8%					X	X	X	001981	12522 (Kuwait)	30000	75100	75100 - Facilities & Administration		2,507	2,507	-	
	GMS @ 7%					X	X	X	001981	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration		19,457	19,457	-	
Subtotal Activity Result 5.1:															2,563,308	2,563,308	-	
	5.2.1: ABADEI General Operating Expenditure																	
	Office costs (office space, accommodation, etc...)					X	X	X	001981	000141 (JSB 2022)	32045	74500	74500-Miscellaneous Expenses		243,750	243,750	-	
	ABADEI Staff Training						X		001972 (UN Centre for Human Settlement-UNHabitat)	000141 (JSB 2022)	32045	75700	75700-Training, Workshops and Confer		150,000	150,000		
	Laptops, Monitor screens, Memory Sticks, Wireless mouse & keyboard, Printer/Scanner, Router, Wi-Fi AP					X	X	X	001981	000141 (JSB 2022)	32045	72800	72800-Information Technology Equipmt		71,440	71,440	-	
	Video conferencing equipment (polystudio, projector, microphone, camera, etc.)					X	X	X	001981	000141 (JSB 2022)	32045	72400	72400-Communic & Audio Visual Equip		5,000	5,000	-	
	Software					X	X	X	001981	000141 (JSB 2022)	32045	72800	72800-Information Technology Equipmt		5,000	5,000	-	
	Office stationary, consumables					X	X	X	001981	000141 (JSB 2022)	32045	72500	72500-Supplies		3,750	3,750	-	
	IT supplies					X	X	X	001981	000141 (JSB 2022)	32045	72800	72800-Information Technology Equipmt		5,000	5,000	-	

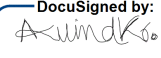
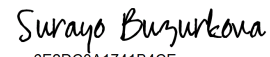
PLANNED ACTIVITIES	Actions / Inputs Description	TIMEFRAME				PLANNED BUDGET							
List Activity Results	Associated Actions/Results	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
	Travel		X	X	X	001981	000141 (JSB 2022)	32045	71600	71600-Travel	49,164	49,164	-
	Utilities		X	X	X	001981	000141 (JSB 2022)	32045	73100	73100-Rental & Maintenance-Premises	56,250	56,250	-
	Security		X	X	X	001981	000141 (JSB 2022)	32045	73100	73100-Rental & Maintenance-Premises	56,250	56,250	-
	Connectivity Charges		X	X	X	001981	000141 (JSB 2022)	32045	72400	72400-Communic & Audio Visual Equip	3,750	3,750	-
	Communication Equipment		X	X	X	001981	000141 (JSB 2022)	32045	72400	72400-Communic & Audio Visual Equip	6,000	6,000	-
	Vehicle Maintenance & fuel		X	X	X	001981	000141 (JSB 2022)	32045	73400	73400-Rental & Maint of Other Equip	13,125	13,125	-
	Audit & Spot Checks		X	X	X	001981	000141 (JSB 2022)	32045	74100	74100-Professional Services	67,500	67,500	-
	Project Communications, Advocacy and Funding Partner Visibility, social media outreach etc		X	X	X	001981	000141 (JSB 2022)	32045	74200	74200-Audio Visual&Print Prod Costs	67,500	67,500	-
	Monitoring and Final Evaluation		X	X	X	001981	000141 (JSB 2022)	32045	74100	74100-Professional Services	210,000	210,000	-
	Office costs (office space, accommodation, etc...)		X	X	X	001981	12522 (Kuwait)	30000	74500	74500-Miscellaneous Expenses	3,044	3,044	-
	Laptops, Monitor screens, Memory Sticks, Wireless mouse & keyboard, Printer/Scanner, Router, Wi-Fi AP		X	X	X	001981	12522 (Kuwait)	30000	72800	72800-Information Technology Equipmt	552	552	-
	Video conferencing equipment (polystudio, projector, microphone, camera, etc.)		X	X	X	001981	12522 (Kuwait)	30000	72400	72400-Communic & Audio Visual Equip	39	39	-
	Software		X	X	X	001981	12522 (Kuwait)	30000	72800	72800-Information Technology Equipmt	39	39	-
	Office stationary, consumables		X	X	X	001981	12522 (Kuwait)	30000	72500	72500-Supplies	29	29	-
	IT supplies		X	X	X	001981	12522 (Kuwait)	30000	72800	72800-Information Technology Equipmt	39	39	-
	Travel		X	X	X	001981	12522 (Kuwait)	30000	71600	71600-Travel	380	380	-
	Utilities		X	X	X	001981	12522 (Kuwait)	30000	73100	73100-Rental & Maintenance-Premises	435	435	-
	Security		X	X	X	001981	12522 (Kuwait)	30000	73100	73100-Rental & Maintenance-Premises	435	435	-
	Connectivity Charges		X	X	X	001981	12522 (Kuwait)	30000	72400	72400-Communic & Audio Visual Equip	29	29	-
	Communication Equipment		X	X	X	001981	12522 (Kuwait)	30000	72400	72400-Communic & Audio Visual Equip	46	46	-
	Vehicle Maintenance & fuel		X	X	X	001981	12522 (Kuwait)	30000	73400	73400-Rental & Maint of Other Equip	101	101	-
	Audit & Spot Checks		X	X	X	001981	12522 (Kuwait)	30000	74100	74100-Professional Services	522	522	-
	Project Communications, Advocacy and Funding Partner Visibility, social media outreach etc		X	X	X	001981	12522 (Kuwait)	30000	74200	74200-Audio Visual&Print Prod Costs	522	522	-
	Monitoring and Final Evaluation		X	X	X	001981	12522 (Kuwait)	30000	74100	74100-Professional Services	1,624	1,624	-
	Office costs (office space, accommodation, etc...)		X	X	X	001981	000012	04010 (TRAC 2)	74500	74500-Miscellaneous Expenses	196,239	196,239	-
	ABADEI Staff Training			X		001972 (UN Centre for Human Settlement- UNHabitat)	000012	04010 (TRAC 2)	75700	75700-Training, Workshops and Confer	150,000	150,000	
	Laptops, Monitor screens, Memory Sticks, Wireless mouse & keyboard, Printer/Scanner, Router, Wi-Fi AP		X	X	X	001981	000012	04010 (TRAC 2)	72800	72800-Information Technology Equipmt	62,820	62,820	-
	Video conferencing equipment (polystudio, projector, microphone, camera, etc.)		X	X	X	001981	000012	04010 (TRAC 2)	72400	72400-Communic & Audio Visual Equip	4,397	4,397	-
	Software		X	X	X	001981	000012	04010 (TRAC 2)	72800	72800-Information Technology Equipmt	4,397	4,397	-
	Office stationary, consumables		X	X	X	001981	000012	04010 (TRAC 2)	72500	72500-Supplies	3,298	3,298	-
	IT supplies		X	X	X	001981	000012	04010 (TRAC 2)	72800	72800-Information Technology Equipmt	4,397	4,397	-
	Travel		X	X	X	001981	000012	04010 (TRAC 2)	71600	71600-Travel	43,231	43,231	-
	Utilities		X	X	X	001981	000012	04010 (TRAC 2)	73100	73100-Rental & Maintenance-Premises	49,462	49,462	-
	Security		X	X	X	001981	000012	04010 (TRAC 2)	73100	73100-Rental & Maintenance-Premises	49,462	49,462	-
	Connectivity Charges		X	X	X	001981	000012	04010 (TRAC 2)	72400	72400-Communic & Audio Visual Equip	3,298	3,298	-
	Communication Equipment		X	X	X	001981	000012	04010 (TRAC 2)	72400	72400-Communic & Audio Visual Equip	5,276	5,276	-
	Vehicle Maintenance & fuel		X	X	X	001981	000012	04010 (TRAC 2)	73400	73400-Rental & Maint of Other Equip	11,541	11,541	-
	Audit & Spot Checks		X	X	X	001981	000012	04010 (TRAC 2)	74100	74100-Professional Services	59,355	59,355	-
	Project Communications, Advocacy and Funding Partner Visibility, social media outreach etc		X	X	X	001981	000012	04010 (TRAC 2)	74200	74200-Audio Visual&Print Prod Costs	59,355	59,355	-
	Monitoring and Final Evaluation		X	X	X	001981	000012	04010 (TRAC 2)	74100	74100-Professional Services	184,661	184,661	-

PLANNED ACTIVITIES		Actions / Inputs Description		TIMEFRAME				PLANNED BUDGET								
List Activity Results		Associated Actions/Results		Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description		Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
Activity Result 5.2: ABADEI General Operating Expenditure	Office costs (office space, accommodation, etc...)			X	X	X		001981	012711 (FW)	28600 (FW)	74500	74500-Miscellaneous Expenses		26,998	26,998	-
	Laptops, Monitor screens, Memory Sticks, Wireless mouse & keyboard, Printer/Scanner, Router, Wi-Fi AP			X	X	X		001981	012711 (FW)	28600 (FW)	72800	72800-Information Technology Equipmt		4,898	4,898	-
	Video conferencing equipment (polystudio, projector, microphone, camera, etc.)			X	X	X		001981	012711 (FW)	28600 (FW)	72400	72400-Communic & Audio Visual Equip		343	343	-
	Software			X	X	X		001981	012711 (FW)	28600 (FW)	72800	72800-Information Technology Equipmt		343	343	-
	Office stationary, consumables			X	X	X		001981	012711 (FW)	28600 (FW)	72500	72500-Supplies		257	257	-
	IT supplies			X	X	X		001981	012711 (FW)	28600 (FW)	72800	72800-Information Technology Equipmt		343	343	-
	Travel			X	X	X		001981	012711 (FW)	28600 (FW)	71600	71600-Travel		3,371	3,371	-
	Utilities			X	X	X		001981	012711 (FW)	28600 (FW)	73100	73100-Rental & Maintenance-Premises		3,857	3,857	-
	Security			X	X	X		001981	012711 (FW)	28600 (FW)	73100	73100-Rental & Maintenance-Premises		3,857	3,857	-
	Connectivity Charges			X	X	X		001981	012711 (FW)	28600 (FW)	72400	72400-Communic & Audio Visual Equip		257	257	-
	Communication Equipment			X	X	X		001981	012711 (FW)	28600 (FW)	72400	72400-Communic & Audio Visual Equip		411	411	-
	Vehicle Maintenance & fuel			X	X	X		001981	012711 (FW)	28600 (FW)	73400	73400-Rental & Maint of Other Equip		900	900	-
	Audit & Spot Checks			X	X	X		001981	012711 (FW)	28600 (FW)	74100	74100-Professional Services		4,628	4,628	-
	Project Communications, Advocacy and Funding Partner Visibility, social media outreach etc			X	X	X		001981	012711 (FW)	28600 (FW)	74200	74200-Audio Visual&Print Prod Costs		4,628	4,628	-
	Monitoring and Final Evaluation			X	X	X		001981	012711 (FW)	28600 (FW)	74100	74100-Professional Services		14,399	14,399	-
	Rental & Maintenance-Premises			X	X	X		001981	10159 (EC)	30079	73100	73100-Rental & Maintenance-Premises		164	164	-
	Evaluation			X	X	X		001981	10159 (EC)	30079	74100	74100-Professional Services		33,983	33,983	-
	Monitoring services (Third Party payment)			X	X	X		001981	10159 (EC)	30079	74100	74100-Professional Services		3,421	3,421	-
	Auditing (Third Party Spot checks/ Audit fees,...)			X	X	X		001981	10159 (EC)	30079	74100	74100-Professional Services		2,737	2,737	-
	Communication & Visibility actions (Audiovisual & Photographs Production, Promotional Items , Public Event and visit , Awareness Campaigns, Commemorative Plaques, Display Panels and banners; design and printing knowledge materials)			X	X	X		001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies		3	3	-
	Community-based survey			X	X	X		001981	10159 (EC)	30079	72100	72100-Contractual Services-Companies		58,136	58,136	-
	Miscellaneous			X	X	X		001981	13913 (STFA-EAST)	30000	74500	74500 - Miscellaneous Expenses		26,267	26,267	-
	Audit			X	X	X		001981	13913 (STFA-EAST)	30000	74100	74100-Professional Services		26,268	26,268	-
	Office costs (office space, accommodation, etc...)			X	X	X		001981	13913 (STFA North)	30000	74500	74500-Miscellaneous Expenses		7,733	7,733	-
	Laptops, Monitor screens, Memory Sticks, Wireless mouse & keyboard, Printer/Scanner, Router, Wi-Fi AP			X	X	X		001981	13913 (STFA North)	30000	72800	72800-Information Technology Equipmt		1,403	1,403	-
	Video conferencing equipment (polystudio, projector, microphone, camera, etc.)			X	X	X		001981	13913 (STFA North)	30000	72400	72400-Communic & Audio Visual Equip		98	98	-
	Software			X	X	X		001981	13913 (STFA North)	30000	72800	72800-Information Technology Equipmt		98	98	-
	Office stationary, consumables			X	X	X		001981	13913 (STFA North)	30000	72500	72500-Supplies		74	74	-
	IT supplies			X	X	X		001981	13913 (STFA North)	30000	72800	72800-Information Technology Equipmt		98	98	-
	Travel			X	X	X		001981	13913 (STFA North)	30000	71600	71600-Travel		966	966	-
	Utilities			X	X	X		001981	13913 (STFA North)	30000	73100	73100-Rental & Maintenance-Premises		1,105	1,105	-
	Security			X	X	X		001981	13913 (STFA North)	30000	73100	73100-Rental & Maintenance-Premises		1,105	1,105	-
	Connectivity Charges			X	X	X		001981	13913 (STFA North)	30000	72400	72400-Communic & Audio Visual Equip		74	74	-
	Communication Equipment			X	X	X		001981	13913 (STFA North)	30000	72400	72400-Communic & Audio Visual Equip		118	118	-
	Vehicle Maintenance & fuel			X	X	X		001981	13913 (STFA North)	30000	73400	73400-Rental & Maint of Other Equip		258	258	-
	Audit & Spot Checks			X	X	X		001981	13913 (STFA North)	30000	74100	74100-Professional Services		1,326	1,326	-
	Project Communications, Advocacy and Funding Partner Visibility, social media outreach etc			X	X	X		001981	13913 (STFA North)	30000	74200	74200-Audio Visual&Print Prod Costs		1,326	1,326	-
	Monitoring and Final Evaluation			X	X	X		001981	13913 (STFA North)	30000	74100	74100-Professional Services		4,124	4,124	-
	Office costs (office space, accommodation, etc...)			X	X	X		001981	13913 (STFA South)	30000	74500	74500-Miscellaneous Expenses		9,264	9,264	-

PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				PLANNED BUDGET				
List Activity Results	Associated Actions/Results	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)	
	Laptops, Monitor screens, Memory Sticks, Wireless mouse & keyboard, Printer/Scanner, Router, Wi-Fi AP		X	X	X	001981	13913 (STFA South)	30000	72800	72800-Information Technology Equipmt	1,681	1,681	-	
	Video conferencing equipment (polystudio, projector, microphone, camera, etc.)		X	X	X	001981	13913 (STFA South)	30000	72400	72400-Communic & Audio Visual Equip	118	118	-	
	Software		X	X	X	001981	13913 (STFA South)	30000	72800	72800-Information Technology Equipmt	118	118	-	
	Office stationary, consumables		X	X	X	001981	13913 (STFA South)	30000	72500	72500-Supplies	88	88	-	
	IT supplies		X	X	X	001981	13913 (STFA South)	30000	72800	72800-Information Technology Equipmt	118	118	-	
	Travel		X	X	X	001981	13913 (STFA South)	30000	71600	71600-Travel	1,157	1,157	-	
	Utilities		X	X	X	001981	13913 (STFA South)	30000	73100	73100-Rental & Maintenance-Premises	1,323	1,323	-	
	Security		X	X	X	001981	13913 (STFA South)	30000	73100	73100-Rental & Maintenance-Premises	1,323	1,323	-	
	Connectivity Charges		X	X	X	001981	13913 (STFA South)	30000	72400	72400-Communic & Audio Visual Equip	88	88	-	
	Communication Equipment		X	X	X	001981	13913 (STFA South)	30000	72400	72400-Communic & Audio Visual Equip	141	141	-	
	Vehicle Maintenance & fuel		X	X	X	001981	13913 (STFA South)	30000	73400	73400-Rental & Maint of Other Equip	309	309	-	
	Audit & Spot Checks		X	X	X	001981	13913 (STFA South)	30000	74100	74100-Professional Services	1,588	1,588	-	
	Project Communications, Advocacy and Funding Partner Visibility, social media outreach etc		X	X	X	001981	13913 (STFA South)	30000	74200	74200-Audio Visual&Print Prod Costs	1,588	1,588	-	
	Monitoring and Final Evaluation		X	X	X	001981	13913 (STFA South)	30000	74100	74100-Professional Services	4,941	4,941	-	
GMS @ 7%		X	X	X	001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	3,677	3,677	-		
GMS @ 7%		X	X	X	001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration	1,393	1,393	-		
GMS @ 7%		X	X	X	001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	1,669	1,669	-		
GMS @ 7%		X	X	X	001981	10159 (EC)	30079	75100	75100 - Facilities & Administration	6,891	6,891	-		
GMS @ 7%		X	X	X	001981	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	4,864	4,864	-		
GMS @ 8%		X	X	X	001981	12522 (Kuwait)	30000	75100	75100 - Facilities & Administration	627	627	-		
GMS @ 8%		X	X	X	001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	69,078	69,078	-		
GMS @ 8%		X	X	X	001972 (UN Centre for Human Settlement- UNHabitat)	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	12,000	12,000	-		
Subtotal Activity Result 5.2:											2,276,920	2,276,920	-	
Activity Result 5.3: Country Office Direct Programme Cost	5.3.1: DPC-HR & DPC-GOE													
	DPC-HR-JSB Summer 2022		X	X	X	001981	000141 (JSB 2022)	32045	64300	64300-Staff Mgmt Costs - IP Staff	758,201	758,201	-	
	DPC-GOE-JSB Summer 2022		X	X	X	001981	000141 (JSB 2022)	32045	74500	74500-Miscellaneous Expenses	724,033	724,033	-	
	DPC-GOE-TRAC II		X	X	X	001981	000012	04010 (TRAC 2)	74500	74500-Miscellaneous Expenses	355,641	355,641	-	
	DPC-HR-FW (Fund 28600)		X	X	X	001981	012711 (FW)	28600 (FW)	64300	64300-Staff Mgmt Costs - IP Staff	104,618	104,618	-	
	DPC-GOE-FW (Fund 28600)		X	X	X	001981	012711 (FW)	28600 (FW)	74500	74500-Miscellaneous Expenses	26,154	26,154	-	
	DPC-HR-EC (Fund 30079)		X	X	X	001981	10159 (EC)	30079	64300	64300-Staff Mgmt Costs - IP Staff	225,549	225,549	-	
	DPC-GOE-EC (Fund 30079)		X	X	X	001981	10159 (EC)	30079	74500	74500-Miscellaneous Expenses	8,256	8,256	-	
	DPC-HR-STFA East		X	X	X	001981	13913 (STFA-EAST)	30000	64300	64300-Staff Mgmt Costs - IP Staff	249,791	249,791	-	
	DPC-GOE-STFA East		X	X	X	001981	13913 (STFA-EAST)	30000	74500	74500-Miscellaneous Expenses	62,448	62,448	-	
	DPC-HR-STFA North		X	X	X	001981	13913 (STFA North)	30000	64300	64300-Staff Mgmt Costs - IP Staff	94,637	94,637	-	
	DPC-GOE-STFA North		X	X	X	001981	13913 (STFA North)	30000	74500	74500-Miscellaneous Expenses	23,659	23,659	-	
	DPC-HR-STFA South		X	X	X	001981	13913 (STFA South)	30000	64300	64300-Staff Mgmt Costs - IP Staff	113,370	113,370	-	
	DPC-GOE-STFA South		X	X	X	001981	13913 (STFA South)	30000	74500	74500-Miscellaneous Expenses	28,343	28,343	-	
	DPC-HR-KUWAIT		X	X	X	001981	12522 (Kuwait)	30000	64300	64300-Staff Mgmt Costs - IP Staff	19,200	19,200	-	
	DPC-GOE-KUWAIT		X	X	X	001981	12522 (Kuwait)	30000	74500	74500-Miscellaneous Expenses	4,586	4,586	-	
	DPC-HR-Unfunded		X	X	X	001981			64300	64300-Staff Mgmt Costs - IP Staff	2,620,079	-	2,620,079	
	DPC-GOE-Unfunded		X	X	X	001981			74500	74500-Miscellaneous Expenses	655,020	-	655,020	

PLANNED ACTIVITIES		Actions / Inputs Description				TIMEFRAME				PLANNED BUDGET							
List Activity Results		Associated Actions/Results				Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Account Code	Budget Account & Description	Total Amount (US\$)	Funded Amount (US\$)	Unfunded Amount (US\$)
GMS @ 7%			X	X	X					001981	13913 (STFA North)	30000	75100	75100 - Facilities & Administration	8,281	8,281	-
GMS @ 7%			X	X	X					001981	13913 (STFA South)	30000	75100	75100 - Facilities & Administration	9,920	9,920	-
GMS @ 7%			X	X	X					001981	13913 (STFA-EAST)	30000	75100	75100 - Facilities & Administration	21,857	21,857	-
GMS @ 7%			X	X	X					001981	10159 (EC)	30079	75100	75100 - Facilities & Administration	16,366	16,366	-
GMS @ 7%			X	X	X					001981	012711 (FW)	28600 (FW)	75100	75100 - Facilities & Administration	9,154	9,154	-
GMS @ 8%			X	X	X					001981	12522 (Kuwait)	30000	75100	75100 - Facilities & Administration	1,903	1,903	-
GMS @ 8%			X	X	X					001981	000141 (JSB 2022)	32045	75100	75100 - Facilities & Administration	118,579	118,579	-
GMS @ 8%			X	X	X					001981			75100	75100 - Facilities & Administration	262,008	-	262,008
Subtotal Activity Result 5.3:															6,521,653	2,984,545	3,537,107
Total Output 5 (Quantum Project # 01000372): Programme Management															11,361,881	7,824,774	3,537,107
PROJECT TOTAL															108,261,062	81,962,636	26,298,426
Project Tolerance (the permissible deviation from a plan - in terms of time and cost without bringing the deviation to the attention of the The Project Board/Steering Committee:)															10%	10%	10%

This Annual Work Plan (AWP) is based on Programme and Operations Policies and Procedures (POPP) and Results Based Management (RBM) guidelines of UNDP. Once signed by UNDP and the implementing partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

Programme Management Specialist Name: Arvind Kumar	Programme Manager Name: Luis Francisco Thais Santa Cruz	Resource Management Unit Name: Yousuf Walizada	Sr. Deputy Resident Representative-Programme Name: Surayo Buzurukova
DocuSigned by:  9B15295804B048A... Signature and Date: 04-Sep-2023	DocuSigned by:  EDCD02E67850495... Signature and Date: 05-Sep-2023	DocuSigned by:  9C2F83A2FD7A4AA... Signature and Date: 05-Sep-2023	DocuSigned by:  6E2DC0A1741B4CE... Signature and Date: 06-Sep-2023