



Empowered lives.  
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# Annual Work Plan

B0424 - Pakistan - Islamabad

**Project:** 00061652

**Report Date:** 3/28/2024

**Project Title:** Supporting ROL 4 peaceful just inclusive societieAOI

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 TUNDP has a global mandate to support governments in strengthening security and justice sector governance) and has extensive experience in proving strategic advice and assistance in this regard in a range of countries and contexts globally. UNDP Rule of Law Programme in Pakistan is working to strengthen the rule of law and to ensure equal access to justice, particularly for women and marginalized groups across Pakistan in Khyber Pakhtunkhwa (KP) including the newly merged districts (NMDs), Balochistan, Gilgit Baltistan, and Islamabad Capital Territory (ICT). The Programme intends to expand geographically to cover Sindh, Punjab and Azad Jammu and Kashmir. Working in close collaboration with a range of government, rule of law and justice sector institutions, the overall Programme of work aims to enhance and sustain peace and stability for the longer- term in Pakistan. The overall Programme activities and interventions therefore directly correspond with the government of Pakistan's strategies and commitments to rule of law and justice reforms as well as improving the efficiency and effectiveness of institutions to deliver accountable and affordable security and justice services to the public.	Agriculture training centers	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	74500 - Miscellaneous Expenses	121,063.00
	ANF Curriculum Development	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	71400 - Contractual Services - Individ	824,067.00
	Conduct research studies	4/7/2011	12/31/2024		30000	USAID	73100 - Rental & Maintenance- Premises	9,878.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	653,185.00
	Construction of five Police Stations in five districts of the Merged Areas (Act#25)	4/7/2011	12/31/2024		32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	80,000.00
	Construction of PTC quetta	4/7/2011	12/31/2024		30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	1,853,069.00
	Construction of Women Hostel	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	74500 - Miscellaneous Expenses	71,576.00
	Establishment of Joint Police	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	74500 - Miscellaneous Expenses	76,071.00
	Facility Administration	4/7/2011	12/31/2024		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	15,520.00
	Improved training facilities	4/7/2011	12/31/2023		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	403,738.00



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	PMU Operational Cost	4/7/2011	12/31/2024		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	154,048.00	
	Project Management		4/7/2011	12/31/2024		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	502,906.00
						30000	USAID	74500 - Miscellaneous Expenses	2,038.00
						30000	USAID	73100 - Rental & Maintenance-Premises	1,458.00
						32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	24,815.00
						30000	US Int'l Narcotics & Law Enfmnt Affairs	75100 - Facilities & Administration	158,806.00
						30000	US Int'l Narcotics & Law Enfmnt Affairs	71400 - Contractual Services - Individ	967,767.00
						30000	US Int'l Narcotics & Law Enfmnt Affairs	74500 - Miscellaneous Expenses	2,756.00
	Skills development center	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	1,500,000.00	
Support 2 office of prosecution	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	74500 - Miscellaneous Expenses	3,716.00		
Support the formulation of rule	4/7/2011	12/31/2023		30000	USAID	73100 - Rental & Maintenance-Premises	8,163.00		



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TOTAL								7,454,171.00



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00125123 The programme will assist in promoting rule of law through provision of support to the justice and security sectors in Khyber Pakhtunkhwa (KP) Province including Newly Merged Districts (NMDs) and Baluchistan.	consultative workshop on DLEC	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,529.00	
	coordination between PJCs	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	548.00	
	functionality Directorate PR	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,288.00	
	KP Police gender-responsive P	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,382.00	
	linkages&nformation flow PTCs	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,288.00	
	Mentoring of police officers	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,843.00	
	Operations Cost	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	16,397.00	
	Perception/KAP Surveys on lega	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	578.00	
	prisons' healthcare& basic fac	12/10/2020	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,620.00	
	Project Management Cost					30089	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,675,094.00
						30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	1,000,000.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	50,000.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,789,210.00
public outreach strategy.		12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,429.00	



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	Review&amendment of Police ACT	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6,908.00
	RoL Roadmap in KP and NMDs	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	23.00
	roll-out awareness&advocacy	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,742.00
	Support Balochistan High Court	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6,346.00
	training 2000 police staff MA	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	150,000.00
	training curriculum DRCs	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,410.00
TOTAL								4,727,586.00
GRAND TOTAL								12,181,757.00



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	Project Management	4/7/2011	12/31/2023		30000	US Int'l Narcotics & Law Enfmnt Affairs	71400 - Contractual Services - Individ	11,000.00
TOTAL								11,100.00



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					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	800,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,665,048.00
	refurbishment of 7 jails MAs	12/10/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
TOTAL								3,824,766.00
GRAND TOTAL								3,835,866.00



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					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,110,437.00
TOTAL								1,794,006.00
GRAND TOTAL								1,794,006.00