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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00093481

Report Date: 3/28/2024

Project Title: National Initiative for Sustainable Development Goals

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097681 National Initiative for Sustainable Development Goals to localise the SDGs in Pakistan through mainstreaming, coordinating, reporting and monitoring etc.	Financing Flows	1/1/2016	6/30/2023		30071	GOVERNMENT OF PAKISTAN	74500 - Miscellaneous Expenses	181.00
	Project Management	1/1/2016	6/30/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	49,327.00
					30071	GOVERNMENT OF PAKISTAN	71400 - Contractual Services - Individ	101,648.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,531.00
					30071	GOVERNMENT OF PAKISTAN	61100 - Salary Costs - NO Staff	10,000.00
					30071	GOVERNMENT OF PAKISTAN	75100 - Facilities & Administration	4,930.00
					30071	GOVERNMENT OF PAKISTAN	72100 - Contractual Services-Companies	40,000.00
	Resource Allocation Aligned	1/1/2016	6/30/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	928.00



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00097681 National Initiative for Sustainable Development Goals to localise the SDGs in Pakistan through mainstreaming, coordinating, reporting and monitoring etc.	Resource Allocation Aligned	1/1/2016	6/30/2023		30071	GOVERNMENT OF PAKISTAN	73100 - Rental & Maintenance-Premises	4,997.00
					30071	GOVERNMENT OF PAKISTAN	74500 - Miscellaneous Expenses	907.00
					30071	GOVERNMENT OF PAKISTAN	71300 - Local Consultants	6,155.00
	SDGs Monitoring & Reporting	1/1/2016	6/30/2023		30071	GOVERNMENT OF PAKISTAN	74500 - Miscellaneous Expenses	386.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,685.00
TOTAL								222,675.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098476 Mainstreaming, Acceleration and Policy Support for Sustainable Development Goals to localise the SDGs in Punjab.	Project Management	1/1/2016	6/30/2023		30071	PAK-GOVERNMENT OF PUNJAB	64300 - Staff Mgmt Costs - IP Staff	5,800.00
					30071	PAK-GOVERNMENT OF PUNJAB	71600 - Travel	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	845.00
					30071	PAK-GOVERNMENT OF PUNJAB	75100 - Facilities & Administration	6,879.00
					30071	PAK-GOVERNMENT OF PUNJAB	71400 - Contractual Services - Individ	68,456.00
					30071	PAK-GOVERNMENT OF PUNJAB	74500 - Miscellaneous Expenses	3,879.00
	Resource Allocation Aligned	1/1/2016	6/30/2023		30071	PAK-GOVERNMENT OF PUNJAB	72100 - Contractual Services-Companies	25,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	71300 - Local Consultants	15,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	75700 - Training, Workshops and Confer	18,100.00



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00098476 Mainstreaming, Acceleration and Policy Support for Sustainable Development Goals to localise the SDGs in Punjab.	Resource Allocation Aligned	1/1/2016	6/30/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	928.00
	SDGs Monitoring & Reporting	1/1/2016	6/30/2023		30071	PAK-GOVERNMENT OF PUNJAB	75700 - Training, Workshops and Confer	5,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	71300 - Local Consultants	4,440.00
TOTAL								169,327.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101695 Mainstreaming, Acceleration and Policy Support for Sustainable Development Goals to localise the SDGs in Balochistan.	Innovative Approaches	9/1/2016	6/30/2023		30071	GOVERNMENT OF BALOCHISTAN	75700 - Training, Workshops and Confer	1,000.00
	Project Management	9/1/2016	6/30/2023		30071	GOVERNMENT OF BALOCHISTAN	71400 - Contractual Services - Individ	140,360.00
					30071	GOVERNMENT OF BALOCHISTAN	72500 - Supplies	10,000.00
					30071	GOVERNMENT OF BALOCHISTAN	73100 - Rental & Maintenance-Premises	2,000.00
					30071	GOVERNMENT OF BALOCHISTAN	73400 - Rental & Maint of Other Equip	3,000.00
					30071	GOVERNMENT OF BALOCHISTAN	75100 - Facilities & Administration	7,560.00
					30071	GOVERNMENT OF BALOCHISTAN	71600 - Travel	5,440.00
					30071	GOVERNMENT OF BALOCHISTAN	74500 - Miscellaneous Expenses	15,000.00
	Resource Allocation Aligned	9/1/2016	6/30/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	928.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101695 Mainstreaming, Acceleration and Policy Support for Sustainable Development Goals to localise the SDGs in Balochistan.	Resource Allocation Aligned	9/1/2016	6/30/2023		30071	GOVERNMENT OF BALOCHISTAN	75700 - Training, Workshops and Confer	15,000.00
					30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	15,000.00
	SDGs Monitoring & Reporting	9/1/2016	6/30/2023		30071	GOVERNMENT OF BALOCHISTAN	74200 - Audio Visual&Print Prod Costs	2,000.00
					30071	GOVERNMENT OF BALOCHISTAN	71300 - Local Consultants	10,000.00
TOTAL							227,288.00	



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00101792 Mainstreaming, Acceleration and Policy Support for Sustainable Development Goals to localise the SDGs in Sindh.	Financing Flows	9/1/2016	6/30/2023		30071	Government of Sindh	71300 - Local Consultants	15,000.00	
	Innovative Approaches	9/1/2016	6/30/2023		30071	Government of Sindh	71300 - Local Consultants	20,000.00	
	Project Management		9/1/2016	6/30/2023		30071	Government of Sindh	63500 - Insurance and Security Costs	5,000.00
						30071	Government of Sindh	64300 - Staff Mgmt Costs - IP Staff	5,400.00
						30071	Government of Sindh	71400 - Contractual Services - Individ	65,574.00
						30071	Government of Sindh	71600 - Travel	10,000.00
						30071	Government of Sindh	75100 - Facilities & Administration	7,037.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	14,245.00
						30071	Government of Sindh	74500 - Miscellaneous Expenses	12,600.00
	Resource Allocation Aligned		9/1/2016	6/30/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	56,833.00
						30071	Government of Sindh	71300 - Local Consultants	65,000.00
						30071	Government of Sindh	74200 - Audio Visual&Print Prod Costs	10,000.00
						30071	Government of Sindh	75700 - Training, Workshops and Confer	22,000.00
	SDGs Monitoring & Reporting		9/1/2016	6/30/2023		30071	Government of Sindh	75700 - Training, Workshops and Confer	4,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						312,689.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106150 Mainstreaming, Acceleration and Policy Support for Sustainable Development Goals to localise the SDGs in Khyber Pakhtunkhwa.	Project Management	7/1/2017	12/31/2023		30071	GOVERNMENT OF NWFP	71600 - Travel	3,000.00
					30071	GOVERNMENT OF NWFP	74500 - Miscellaneous Expenses	4,000.00
					30071	GOVERNMENT OF NWFP	75100 - Facilities & Administration	5,174.00
					30071	GOVERNMENT OF NWFP	64300 - Staff Mgmt Costs - IP Staff	1,250.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	818.00
					30071	GOVERNMENT OF NWFP	71400 - Contractual Services - Individ	197,979.00
					30071	GOVERNMENT OF NWFP	73100 - Rental & Maintenance-Premises	2,000.00
					30071	GOVERNMENT OF NWFP	73400 - Rental & Maint of Other Equip	3,000.00
	Resource Allocation Aligned	7/1/2017	6/30/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	928.00
					30071	GOVERNMENT OF NWFP	75700 - Training, Workshops and Confer	2,000.00
SDGs Monitoring & Reporting	7/1/2017	6/30/2023		30071	GOVERNMENT OF NWFP	71300 - Local Consultants	4,500.00	
TOTAL							224,649.00	
GRAND TOTAL							1,156,628.00	