



Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01001551

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 1.2136 Develop standardized registers for record-keeping and reporting by DRCs (where MPSs are located).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	42,000.00
	Activity 2.1 Construction of additional residential facilities to extend existing residential and training facilities at the Anti-Narcotics Force (ANF) in Islamabad	1/1/2024	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	200,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	550,000.00
	Activity 1.1 UN Women	1/1/2024	12/31/2027		30089	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,048,765.00
	Activity 1.11 Staff Salaries EU	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	533,319.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	648,000.00
	Activity 1.1114 Organize an international knowledge exchange visit on international best practices for RoL actors (Action#1114)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	Activity 1.1211 Revise the KP Rule of Law Roadmap and develop a chapter of the roadmap for the NMDs.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00



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01001551	Activity 1.1212 Conduct assessment and develop sectoral strategies, implementation plans and measurable gender-responsive performance indicators under the Roadmap.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	40,000.00
	Activity 1.1213 Oversee the implementation of RoL Roadmap in KP (Action#1213)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	Activity 1.2 Operational Cost	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71600 - Travel	20,376.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	99,360.00
	Activity 1.2123 (Prodoc 2.15)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	50,000.00
	Activity 1.2123 Perform minor refurbishment of five court-annexed mediation centers in Balochistan (Action#2123)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	50,000.00
	Activity 1.2124 Organize two training sessions for 40 Judges on mediation skills, referral, and reporting mechanisms in Balochistan	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00



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01001551	Activity 1.2137 Conduct an effectiveness study on citizens' use of and satisfaction levels with the DRC (Dispute Resolution Center) services (Action#2137).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
	Activity 1.2223 Organize one women lawyers conference and ten training sessions for women lawyers from KP and Balochistan (Action#2216, 2223)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	35,000.00
	Activity 1.2231 Provide technical assistance including human resource to LAJA in implementation of its mandate.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	35,000.00
	Activity 1.2232 Provide furniture and equipment to Legal Aid and Justice Authority(LAJA) to ensure the smooth functioning of its operations (Act#2232).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	37,000.00
	Activity 1.2314 Organize community-level awareness sessions with CSOs and EVAWG alliances and engage men and boys to end violence against women, transgenders and marginalized	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	89,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 1.2314 Organize community-level awareness sessions with CSOs and EVAWG alliances and engage men and boys to end violence against women, transgenders and marginalized groups.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	64,000.00
	Activity 1.3110 Support the capacity development of lawyers and law students through Universities, Pakistan Bar Council and Provincial Bar Councils (KP and Balochistan)	1/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,000.00
	Activity 1.3144 Support PTA in conducting specialised trainings for the prisons staff.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
	Activity 1.3145 Enhance the healthcare and basic facilities in three prisons of KP through minor refurbishment and the provision of medical equipment and furniture (Action#3145).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	35,000.00
	Activity 1.3146 Minor refurbishment and provision of basic facilities to seven sub-jails in the NMDs.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	35,000.00



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01001551	Activity 1.3153 Conduct two training sessions on coordination between 40 Judges and Probation Directorate staff in KP and Balochistan (Action#3153).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,000.00
	Activity 1.3153 Organize a National workshop between the probation services nationally (Action#3154).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	Activity 1.3162 Support development of annual workplans and performance indicators for the PJC and DCJCCs.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,000.00
	Activity 1.3172 (Provide furniture, equipment and law library to one court.)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	8,000.00
	Activity 1.3173 Establish six women and men litigants waiting areas in Merged Districts (MDs) and selected districts of KP (Action#3173	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	55,000.00
	Activity 1.3174 Organize two training sessions for 40 Judges from KP in specialized areas, such as Case Management and Forensics (Action#3174).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 1.3175 Conduct a national syndicate for all Judicial Training Academies on challenges and opportunities. (Action#3175)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	112,000.00
	Activity 1.3176 Organize training for trainers (ToT) for 20 Judges at KPJA and BJA including on curriculum design and development and adult learning methodologies. (Action#3176)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,000.00
	Activity 1.3211 Support PHC to establish waiting areas for women litigants and bar rooms for female lawyers with basic facilities in five district courts.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	5,000.00
	Activity 1.3214 Organize nine orientation sessions for the court staff on Gender-Based Violence (GBV) in collaboration with KPJA (Action#3214)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	55,000.00



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01001551	Activity 1.3224 Conduct two mentoring/training to police officers on gender-responsive policing and Standard Operating Procedures for Gender Resource Desks including PSEA awareness. (.Action#3224)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	18,000.00
	Activity 1.4.3 Public Perception Survey on Justice and Security	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.5 Facilities & Administration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	205,034.00
	Activity 2.2A Develop curriculum on entrepreneurship and setting up business for vocational centre trainees in NMDs	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	75700 - Training, Workshops and Confer	4,000.00
	Activity 2.3 Train ANF staff on basic skills, money laundering and terrorism financing, crime scene investigation, cybercrime, and new psychoactive substances.	1/1/2024	12/31/2025		30000	US Int'l Narcotics & Law Enfmnt Affairs	71300 - Local Consultants	240,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	75700 - Training, Workshops and Confer	165,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	72200 - Equipment and Furniture	20,000.00



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01001551	Activity 2.4 Develop training manuals for Excise Taxation and Anti-Narcotics Balochistan (ETAN-B) in specialized areas and conduct training for force staff on field operations, intelligence gathering, legal framework, trend analysis, and research meth	1/1/2024	12/31/2025		30000	US Int'l Narcotics & Law Enfmnt Affairs	75700 - Training, Workshops and Confer	226,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	43,640.00
	Activity 2.5 Salary & Operational	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	71400 - Contractual Services - Individ	213,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	73100 - Rental & Maintenance-Premises	80,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	75100 - Facilities & Administration	330,400.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	63400 - Learning Costs	3,283.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	64300 - Staff Mgmt Costs - IP Staff	90,000.00



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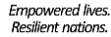
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Report Date: 7/1/2026

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01001551	Activity 2.6 PTC-Q	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	260,000.00
	Activity 2.7 Construction of training school for the Excise, Taxation, Anti Narcotics Department Balochistan	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	20,000.00
	Activity 2.8 Provide ICT equipments to establish virtual courts	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	72200 - Equipment and Furniture	5,000.00
	Activity 2216 Organize one women lawyers conference and ten training sessions for women lawyers from KP and Balochistan (Action#2216, 2223)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,580.00
	Activity 3.1 Construction MPS NMD	1/1/2024	12/31/2027		32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	167,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	20,000.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	54,000.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance- Premises	29,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 2.1 Construction of additional residential facilities to extend existing residential and training facilities at the Anti-Narcotics Force (ANF) in Islamabad	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	72200 - Equipment and Furniture	250,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	81,600.00
	Activity 1.1 UN Women	1/1/2024	12/31/2027		30089	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	750,000.00
	Activity 1.11 Staff Salaries EU	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	316,800.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	288,785.00
	Activity 1.1141: Organize consultative workshops with the stakeholders on prisons issues and solutions.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,000.00
	Activity 1.1211 Revise the KP Rule of Law Roadmap and develop a chapter of the roadmap for the NMDs.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
	Activity 1.1213 Oversee the implementation of RoL Roadmap in KP (Action#1213)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,902.00
	Activity 1.2 Operational Cost	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71600 - Travel	20,376.00



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01001551	Activity 1.2 Operational Cost	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	365,360.00
	Activity 1.2123 Perform minor refurbishment of five court-annexed mediation centers in Balochistan (Action#2123)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	105,000.00
	Activity 1.2125 Conduct a study to assess the overall performance of court-annexed mediation centers established by the Balochistan High Court (BHC)HC, with recommendations for mainstreaming Alternative Dispute Resolution (ADR) in criminal and civil liti	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	14,000.00
	Activity 1.2134 Action 3.1.1.e: Raise awareness at the community level, particularly among women, chidlren, minorities, and other underprivileged individuals, on legal rights and legal literacy	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,000.00
	Activity 1.2137 Conduct an effectiveness study on citizens' use of and satisfaction levels with the DRC (Dispute Resolution Center) services (Action#2137).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,000.00



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01001551	Activity 1.2215 Support district courts information centers to facilitate applicants to the DLECs (where MPSs and court-annexed mediation are functioning).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	25,000.00
	Activity 1.2216 Support KPJA to train DLEC panel's women lawyers and concerned court staff on reporting, code of conduct, public interest litigation skills and GBV.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	13,000.00
	Activity 1.2217 Organize women lawyers' conference/roundtable in KP. (EU Act #2.2.1.7)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	Activity 1.2218 Establish three GBV courts (Action#2.2.1.8)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
	Activity 1.2222 Refurbish 13 district courts' information centers to facilitate litigants in KP and Balochistan (Action#2215, 2222)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	20,000.00



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01001551	Activity 1.2223 Organize one women lawyers conference and ten training sessions for women lawyers from KP and Balochistan (Action#2216, 2223)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	25,000.00
	Activity 1.2224 Organize women lawyers' conference/roundtable in Balochistan. (EU Act #2.2.2.4)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	Activity 1.2233 Conduct an analysis of legal aid instruments and service providers to improve synergy and coherence . (EU Act #2.2.3.3)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,000.00
	Activity 1.2314 Organize community-level awareness sessions with CSOs and EVAWG alliances and engage men and boys to end violence against women, transgenders and marginalized groups.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	40,000.00
	Activity 1.3110 Support the capacity development of lawyers and law students through Universities, Pakistan Bar Council and Provincial Bar Councils (KP and Balochistan)	1/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,000.00



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01001551	Activity 1.3135 Support KP Police in training 2,000 police personnel from NMDs.	1/1/2024	12/31/2025		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	7,000.00
	Activity 1.3136 Provide financial support to KP Police for a mentorship program for 30 investigation officers from two Merged Districts (MDs) of KP. (Action#3136)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.3144 Support PTA in conducting specialised trainings for the prisons staff.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.3146 Minor refurbishment and provision of basic facilities to seven sub-jails in the NMDs.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	20,000.00
	Activity 1.3162 Support development of annual workplans and performance indicators for the PJC and DCJCCs.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,000.00
	Activity 1.3173 Establish six women and men litigants waiting areas in Merged Districts (MDs) and selected districts of KP (Action#3173	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	20,000.00



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01001551	Activity 1.3173 Establishment of women & men litigants waiting areas in NMDs and selected districts of KP.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	20,000.00
	Activity 1.3175 Conduct a national syndicate for all Judicial Training Academies on challenges and opportunities. (Action#3175)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.3176 Organize training for trainers (ToT) for 20 Judges at KPJA and BJA including on curriculum design and development and adult learning methodologies. (Action#3176)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.3211 Support PHC to establish waiting areas for women litigants and bar rooms for female lawyers with basic facilities in five district courts.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	40,000.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	40,000.00
	Activity 1.3214 Organize nine orientation sessions for the court staff on Gender-Based Violence (GBV) in collaboration with KPJA (Action#3214)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00



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01001551	Activity 1.3225 Establish linkages between Gender Responsive Desks (GRDs), Alternative Dispute Resolution (ADR), and legal aid services through legal aid and awareness sessions conducted at GRDs . (Act#1.3.2.2.5)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,000.00
	Activity 1.4.2 EU Mid term Evaluation	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	155,000.00
	Activity 1.5 Facilities & Administration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	130,945.00
	Activity 2.5 Salary & Operational	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	63400 - Learning Costs	8,345.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	64300 - Staff Mgmt Costs - IP Staff	242,194.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	71400 - Contractual Services - Individ	116,460.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	75100 - Facilities & Administration	68,165.00



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Annual Work Plan

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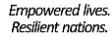
Project: 01001551

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 2.5 Salary & Operational	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	73100 - Rental & Maintenance-Premises	31,465.00
	Activity 2216 Organize one women lawyers conference and ten training sessions for women lawyers from KP and Balochistan (Action#2216, 2223)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	13,000.00
	Activity: 1.2136 Develop standardized registers for record-keeping and reporting by DRCs. (Act#1.2136)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,000.00
	Construct residential and training facilities in vocational education training centers in Bajaur and Kurram.	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	73200 - Premises Alternations	13,200.00
	Funding window (Technical advise and Assistance GB)	1/1/2024	12/31/2025		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	41,166.00
	Funding Window GMS	1/1/2024	12/31/2025		28600	UNDP Funding Windows	75100 - Facilities & Administration	6,576.00
	FW Capacity of justice and security stakeholders (duty bearers)	1/1/2024	12/31/2025		28600	UNDP Funding Windows	71300 - Local Consultants	19,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	FW (Justice and security sector institutional facilities enhanced to deliver inclusive, timely)	1/1/2024	12/31/2025		28600	UNDP Funding Windows	71300 - Local Consultants	32,758.00
	TF Gender Base Violence	1/1/2024	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	30,200.00
TOTAL								3,547,797.00
GRAND TOTAL								3,547,797.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	1.2234 Organize the Women Lawyers' Conference in Islamabad to promote peer learning, mentorship, and policy dialogue on gender equality and women's leadership in the justice sector	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	13,519.00
	Activity 1.1 UN Women	1/1/2024	12/31/2027		30089	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	250,000.00
	Activity 1.11 Staff Salaries EU	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	321,000.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	30,000.00
	Activity 1.1213 Oversee the implementation of RoL Roadmap in KP (Action#1213)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	41,000.00
	Activity 1.2 Operational Cost	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	195,000.00
	Activity 1.2124 Organize two training sessions for 40 Judges on mediation skills, referral, and reporting mechanisms in Balochistan	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	229,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 1.2129 Refurbish and establish three mediation centers in Balochistan. (EU Act #2.1.2.9)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	82,149.00
	Activity 1.2134 Action 3.1.1.e: Raise awareness at the community level, particularly among women, children, minorities, and other underprivileged individuals, on legal rights and legal literacy	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,000.00
	Activity 1.2135 Support development of training curriculum and training of DRCs (where MPSs are located).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,340.00
	Activity 1.2141 Establishment of a Court-Annexed Mediation Centre at the Supreme Court.	1/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	40,000.00
	Activity 1.2223 Organize one women lawyers conference and ten training sessions for women lawyers from KP and Balochistan (Action#2216, 2223)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,045.00
	Activity 1.2225 Establishment of a GBV Court in Balochistan	1/1/2024	7/15/2026		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 1.2314 BBC Organize legal awareness sessions and provide legal aid in collaboration with the Provincial Bar Councils in Balochistan, enabling citizens from targeted communities to demonstrate enhanced awareness of national laws, fundamenta	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	26,000.00
	Activity 1.2314 Organize community-level awareness sessions with CSOs and EAWG alliances and engage men and boys to end violence against women, transgenders and marginalized groups.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,255.00
	Activity 1.3110 Support the capacity development of lawyers and law students through Universities, Pakistan Bar Council and Provincial Bar Councils (KP and Balochistan)	1/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	10,359.00
	Activity 1.3123 Train 80 KP personnel on automation software and data entry (Action#3123)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	11,066.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001551	Activity 1.3137 Refurbish the Model Police Station (MPS) Pir Baba to improve working conditions, community engagement facilities, and service delivery infrastructure	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	6,000.00
	Activity 1.31710 Provision of furniture and equipment support to the Federal Judicial Academy (FJA)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	10,000.00
	Activity 1.3174 Organize two training sessions for 40 Judges from KP in specialized areas, such as Case Management and Forensics (Action#3174).	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	Activity 1.3175 Conduct a national syndicate for all Judicial Training Academies on challenges and opportunities. (Action#3175)	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.3177 Organize the Rule of Law Forum to promote dialogue, coordination, and knowledge exchange among justice sector stakeholders.EU	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00



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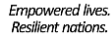
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01001551	Activity 1.3179 Develop communications, visibility, and knowledge dissemination materials	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	8,983.00
	Activity 1.3211 Support PHC to establish waiting areas for women litigants and bar rooms for female lawyers with basic facilities in five district courts.	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	80,000.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	80,000.00
	Activity 1.3215 Construct five Women Bar Rooms in Balochistan (Hub, Pishin, Naseerabad, Jaffarabad and Sibi) — to provide safe, functional, and gender-responsive workspaces for women lawyers	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	20,000.00
	Activity 1.4.2 EU Mid term Evaluation	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	60,000.00
	Activity 1.5 Facilities & Administration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	97,595.00
	Activity 2.5 Salary & Operational	1/1/2024	12/31/2027		30000	US Int'l Narcotics & Law Enfmnt Affairs	63400 - Learning Costs	739,000.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	71400 - Contractual Services - Individ	1,626,607.00
	FW KP Conduct training for 20 Federal Investigation Agency (FIA) officers	1/1/2024	12/31/2027		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	93,458.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	6,542.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								4,207,418.00
GRAND TOTAL								4,207,418.00