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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

**Report Date:** 1/22/2020

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	federation Institutes stregthen	11/1/2012	12/31/2015	UNDP	11888	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11888	UNDP	72100 Contractual Services- Companies	0.00
	Fiscal frameworks updated	11/1/2012	12/31/2015	UNDP	11888	UNDP	72600 Grants	0.00
	Governance System Strengthened	11/1/2012	12/31/2015	UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00
	Planing&decision making facili	11/1/2012	12/31/2015	UNDP	11888	UNDP	71600 Travel	0.00
	Project Management Cost	11/1/2012	12/31/2019	UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00
TOTAL								10,000.00
GRAND TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	federation Institutes stregthen	11/1/2012	12/31/2015	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	86,700.00
				PAK-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	51,300.00
				UNDP	04000	UNDP	BA007 IT&C - Budget	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	27,000.00
				UNDP	26921	UNDP	71300 Local Consultants	8,000.00
	Fiscal frameworks updated	11/1/2012	12/31/2015	UNDP	04000	UNDP	71300 Local Consultants	52,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	21,000.00
	Governance System Strengthened	11/1/2012	12/31/2015	UNDP	04000	UNDP	71300 Local Consultants	5,000.00
	Planing&decision making facili	11/1/2012	12/31/2015	UNDP	26921	UNDP	72100 Contractual Services-Companies	26,500.00
				UNDP	04000	UNDP	72600 Grants	50,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	10,400.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	42,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-10,400.00
				PAK-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
	UNDP	26921	UNDP	72600 Grants	25,000.00			
	Project Management Cost	11/1/2012	12/31/2019	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	04000	UNDP	BA007 IT&C - Budget	13,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	105,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	6,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72500 Supplies	4,700.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	53,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	21,000.00
UNDP	04000	UNDP	74600 Prepaid Project Expenses	0.00				
UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,000.00				
TOTAL							660,800.00	
GRAND TOTAL							660,800.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	CCI capacities effective mgmt	11/1/2012	12/31/2019	UNDP	26921	UNDP	71300 Local Consultants	0.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	35,000.00
				PAK-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	26921	UNDP	72600 Grants	15,000.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	04000	UNDP	72600 Grants	40,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	20019	UNDP	72600 Grants	20,000.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	42,000.00
				UNDP	26921	UNDP	72600 Grants	10,000.00
				PAK-National Execution	26921	UNDP	72100 Contractual Services-Companies	6,000.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	26921	UNDP	71300 Local Consultants	21,000.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	42,000.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	26921	UNDP	71300 Local Consultants	0.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	36,223.49
				UNDP	26921	UNDP	72100 Contractual Services-Companies	-7,739.68



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Process prov.govt streamlined	11/1/2012	12/31/2019	PAK-National Execution	26921	UNDP	72100 Contractual Services-Companies	291,739.68
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-6,873.88
	Project Management Cost	11/1/2012	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	04000	UNDP	BA007 IT&C - Budget	5,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	8,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	65,000.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	100.00
				UNDP	04000	UNDP	71600 Travel	37,000.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	1,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	171,135.00
				UNDP	04000	UNDP	72300 Materials & Goods	6,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	04000	UNDP	74600 Prepaid Project Expenses	385.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	5,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	500.00
UNDP	04000	UNDP	63500 Insurance and Security Costs	2,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	04000	UNDP	65100 After Service Insurance	1,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	04000	UNDP	72500 Supplies	1,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,500.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	30.00
				UNDP	04000	UNDP	74100 Professional Services	1,350.00
TOTAL							1,024,349.61	
GRAND TOTAL							1,024,349.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	CCI capacities effective mgmt	11/1/2012	12/31/2019	PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	11,055.00
				UNDP	04000	UNDP	72600 Grants	4,000.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	9,030.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,198.00
				UNDP	04000	UNDP	72600 Grants	14,310.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	20019	UNDP	72600 Grants	30,000.00
				UNDP	26921	UNDP	72600 Grants	0.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	15,600.00
				UNDP	04000	UNDP	71200 International Consultants	4,000.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				PAK-National Execution	04000	UNDP	75700 Training, Workshops and Confer	242,150.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	27,250.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	18,210.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	74,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	300.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	21,640.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	184,000.00
				UNDP	11888	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	11,700.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,500.00
				UNDP	04000	UNDP	72500 Supplies	500.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	180,469.00
				PAK-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	25,210.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	4,050.00
UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,160.00				
TOTAL							992,332.00	
GRAND TOTAL							992,332.00	



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Pakistan - Islamabad

**Project:** 00070684

**Report Date:** 1/22/2020

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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	CCI capacities effective mgmt	11/1/2012	12/31/2019	UNDP	26921	UNDP	71300 Local Consultants	0.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	20,000.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,262.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	77,770.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	142,475.00
				UNDP	04000	UNDP	71300 Local Consultants	51,758.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	76,000.00
				PAK-National Execution	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	72600 Grants	35,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,061.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	25,200.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	30,000.00
	UNDP	30000	SDC	72100 Contractual Services-Companies	68,000.00			
	UNDP	30000	SDC	75700 Training, Workshops and Confer	148,784.00			
UNDP	04000	UNDP	75700 Training, Workshops and Confer	19,487.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	04000	UNDP	72200 Equipment and Furniture	310.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,382.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,926.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	6,300.00
				UNDP	04000	UNDP	71600 Travel	163.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,050.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	75,951.00
				UNDP	30000	SDC	72500 Supplies	2,100.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	72500 Supplies	180.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	1,050.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	275.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	17,500.00
				UNDP	30000	SDC	75100 Facilities & Administration	33,866.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	71600 Travel	2,100.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00				
UNDP	30000	SDC	72200 Equipment and Furniture	10,250.00				
UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						977,200.00			
GRAND TOTAL						977,200.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	40,742.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	134,954.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	30000	Foreign co	71300 Local Consultants	22,341.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	376,062.00
				UNDP	30000	USAID	71300 Local Consultants	94,300.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	22,369.00
	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	SDC	71400 Contractual Services - Individ	39,159.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	8,439.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,800.00
				UNDP	30000	GER	71400 Contractual Services - Individ	220,154.00
				UNDP	30000	SDC	72500 Supplies	3,600.00
				UNDP	30000	USAID	75100 Facilities & Administration	8,200.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	8,340.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	34,358.00
				UNDP	30000	SDC	71600 Travel	1,800.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	30,000.00
UNDP	30000	SDC	75100 Facilities & Administration	44,938.00				
UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	44,050.00				
UNDP	30000	Foreign co	71600 Travel	10,363.00				
UNDP	30000	SDC	72200 Equipment and Furniture	14,000.00				



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00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	SDC	73400 Rental & Maint of Other Equip	3,600.00
				UNDP	30000	GER	75100 Facilities & Administration	46,507.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	163,461.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	44,050.00
				UNDP	30000	GER	73100 Rental & Maintenance- Premises	18,715.00
TOTAL							1,466,302.00	
GRAND TOTAL							1,466,302.00	



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00084531 Decentralization & Local Gover	CCI capacities effective mgmt	11/1/2012	12/31/2019	UNDP	30000	SDC	71300 Local Consultants	10,000.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	30000	Foreign co	71600 Travel	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	87,808.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	30000	GER	71300 Local Consultants	10,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	322,916.00
				UNDP	30000	SDC	72600 Grants	0.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	30000	Foreign co	71300 Local Consultants	104,069.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	135,367.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	14,714.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	71300 Local Consultants	21,683.00
	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	GER	71400 Contractual Services - Individ	126,374.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	Foreign co	BA007 IT&C - Budget	2,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	1,735.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	12,731.00



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	GER	BA007 IT&C - Budget	6,000.00
				UNDP	30000	SDC	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	30000	USAID	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	89,732.00
				UNDP	30000	GER	71600 Travel	14,800.00
				UNDP	30000	Foreign co	71600 Travel	6,594.00
				UNDP	30000	GER	75100 Facilities & Administration	57,942.00
				UNDP	30000	GER	72500 Supplies	2,500.00
				UNDP	30000	GER	73100 Rental & Maintenance- Premises	15,000.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	3,600.00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	34,050.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	17,000.00
				UNDP	30000	Foreign co	72500 Supplies	1,000.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance- Premises	12,765.00
UNDP	30000	SDC	75100 Facilities & Administration	11,629.00				
TOTAL							1,134,509.00	



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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

**Report Date:** 1/22/2020

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109249 Mainstreaming TG population	process prov govt. streamlined	3/1/2018	12/31/2018	UNDP	30000	USAID	75700 Training, Workshops and Confer	173,292.00
	Project Management	3/1/2018	3/1/2018	UNDP	30000	USAID	71600 Travel	10,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	1,650.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	108,088.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	93,782.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	30000	USAID	73100 Rental & Maintenance- Premises	8,550.00
				UNDP	30000	USAID	75100 Facilities & Administration	36,801.00
				UNDP	30000	USAID	BA007 IT&C - Budget	2,000.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	34,050.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	13,600.00
				UNDP	30000	USAID	72500 Supplies	1,500.00
UNDP	30000	USAID	74500 Miscellaneous Expenses	10,000.00				
TOTAL								496,813.00
GRAND TOTAL								1,631,322.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	fedration Institutes stregthen	11/1/2012	12/31/2015	UNDP	30000	Foreign co	71300 Local Consultants	69,891.00
				UNDP	30000	SDC	71300 Local Consultants	10,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	24,847.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	30000	GER	72100 Contractual Services-Companies	21,265.00
				UNDP	28100	UNDP-FW	72100 Contractual Services-Companies	70,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	23,000.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	30000	GIZ	72100 Contractual Services-Companies	144,244.00
				UNDP	30000	GER	72100 Contractual Services-Companies	176,093.00
				PAK_LG School	30000	GIZ	72100 Contractual Services-Companies	5,325.00
				UNDP	28100	UNDP-FW	72100 Contractual Services-Companies	117,675.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	12,000.00
				PAK_Social Welfare Dept	30000	GIZ	72100 Contractual Services-Companies	13,170.00
				Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	30000
	UNDP	30000	USAID				73400 Rental & Maint of Other Equip	62.00
	UNDP	30000	USAID				71600 Travel	1,082.00
UNDP	30000	Foreign co	72100 Contractual Services-Companies				65,162.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	44,937.00
				UNDP	30000	GER	72100 Contractual Services-Companies	3,985,737.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	140,246.00
	Project Management Cost	11/1/2012	12/31/2019	UNDP	28100	UNDP-FW	72400 Communic & Audio Visual Equip	4,800.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	916.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	22,536.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	130,982.00
				UNDP	28100	UNDP-FW	72500 Supplies	5,596.00
				UNDP	30000	GIZ	75100 Facilities & Administration	13,019.00
				UNDP	28100	UNDP-FW	71400 Contractual Services - Individ	53,176.00
				UNDP	30000	SDC	71600 Travel	604.00
				UNDP	28100	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	21,927.00
				UNDP	28100	UNDP-FW	71600 Travel	7,200.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	19,626.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	11,727.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	35,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	133,445.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	52,177.00
UNDP	30000	GER	71400 Contractual Services - Individ	17,838.00				
UNDP	30000	GER	75100 Facilities & Administration	27,769.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	SDC	63500 Insurance and Security Costs	13,600.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	37,528.00
				UNDP	30000	SDC	72200 Equipment and Furniture	1,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	39,910.00
TOTAL								5,626,413.00





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# Annual Work Plan

## Pakistan - Islamabad

**Project:** 00070684

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	CCI capacities effective mgmt	11/1/2012	12/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	Foreign co	71300 Local Consultants	20,000.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	30000	GER	72100 Contractual Services-Companies	40,000.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	PAK_Social Welfare Dept	30000	GIZ	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	GIZ	72100 Contractual Services-Companies	74,193.00
				PAK_LG School	30000	GIZ	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	234,879.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	5,000.00
	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	Foreign co	71400 Contractual Services - Individ	43,033.00
				UNDP	30000	GIZ	72100 Contractual Services-Companies	0.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	17,137.00
				UNDP	30000	GER	71400 Contractual Services - Individ	105,019.00
				UNDP	30000	GIZ	61300 Salary & Post Adj Cst-IP Staff	27,409.00
				UNDP	30000	GIZ	71400 Contractual Services - Individ	59,217.00
	UNDP	30000	GER	71600 Travel	1,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	GER	72500 Supplies	1,000.00
				UNDP	30000	GIZ	73100 Rental & Maintenance- Premises	5,400.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	164,922.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	51,555.00
				UNDP	30000	GER	72200 Equipment and Furniture	1,000.00
				UNDP	30000	GER	73100 Rental & Maintenance- Premises	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	46,956.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	11,967.00
				UNDP	30000	GIZ	75100 Facilities & Administration	18,497.00
TOTAL							1,045,184.00	
GRAND TOTAL							1,045,184.00	