



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	2,000.00
				UNDP	04000	UNDP	71300 Local Consultants	8,000.00
	Exchange of Learning&solutions	7/1/2013	6/30/2015	UNDP	04000	UNDP	71300 Local Consultants	25,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	21,198.48
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
	Research & KM	7/1/2013	6/30/2015	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	23,500.00
				UNDP	04000	UNDP	71300 Local Consultants	50,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	11,000.00
	UNDP	04000	UNDP	71600 Travel	10,000.00			
	TOTAL							215,698.48
GRAND TOTAL							215,698.48	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907
Project Title: Policy Support Programme

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04000	UNDP	71600 Travel	29,196.52
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	39,991.84
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
				PAK-National Execution	04000	UNDP	71600 Travel	3,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	16,952.46
				UNDP	04000	UNDP	72300 Materials & Goods	581.16
				PAK-National Execution	04000	UNDP	75700 Training, Workshops and Confer	9,900.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,432.88
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,522.95
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	26,937.18
				PAK-National Execution	04000	UNDP	71300 Local Consultants	16,500.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	451.85			
	Cross Practice Project Develop	7/1/2014	12/31/2017	UNDP	04000	UNDP	72500 Supplies	39.11
				UNDP	04000	UNDP	71200 International Consultants	4,950.00
				UNDP	04000	UNDP	71600 Travel	10,515.71
				UNDP	25671	UNDP	71300 Local Consultants	2,000.00
				UNDP	04000	UNDP	72600 Grants	2,084.96
UNDP				04000	UNDP	72100 Contractual Services-Companies	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Cross Practice Project Develop	7/1/2014	12/31/2017	UNDP	25671	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	04000	UNDP	71300 Local Consultants	77,535.56
				UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	379.76
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,229.45
				UNDP	25671	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	70.49
	Exchange of Learning&solutions	7/1/2013	6/30/2015	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,008.29
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,959.89
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	30.83
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	0.99
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	63500 Insurance and Security Costs	2,467.07
				UNDP	04000	UNDP	71300 Local Consultants	12,503.53
				UNDP	04000	UNDP	65100 After Service Insurance	1,533.46
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	133.11
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	2,598.42



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	76,831.47
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	10,697.38
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	37.33
				UNDP	04000	UNDP	72500 Supplies	110.34
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	17,214.76
				UNDP	04000	UNDP	74100 Professional Services	8,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	24.47
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	243.50
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,916.65
				UNDP	04000	UNDP	74600 Prepaid Project Expenses	2,793.64
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	1,418.46
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	6,470.26
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,535.31
	UNDP	04000	UNDP	72200 Equipment and Furniture	130.02			
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,296.94			
	Research & KM	7/1/2013	6/30/2015	UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	74100 Professional Services	3,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,520.50
UNDP				04000	UNDP	71200 International Consultants	141,200.00	
UNDP				30000	DFID	72100 Contractual Services-Companies	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907
Project Title: Policy Support Programme

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Research & KM	7/1/2013	6/30/2015	UNDP	04000	UNDP	72100 Contractual Services-Companies	29,529.00
				UNDP	30071	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	25,154.34
				UNDP	30071	GONWFP	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30071	GoSindh	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	2.72
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	21.98
				UNDP	30071	PAK	75100 Facilities & Administration	0.00
				UNDP	30071	BALOCH	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,480.00
				UNDP	30071	BALOCH	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	147.99
				UNDP	04000	UNDP	71400 Contractual Services - Individ	28,088.64
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,333.67
UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	26,893.16				



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						799,200.00			
GRAND TOTAL						799,200.00			



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	30000	UNFPA	71300 Local Consultants	10,000.00
				UNDP	30000	UNFPA	74500 Miscellaneous Expenses	6,000.00
				UNDP	04000	UNDP	71600 Travel	14,400.00
				UNDP	30000	MPTF-PK100	72100 Contractual Services-Companies	165,000.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	3,704.00
				UNDP	04000	UNDP	71200 International Consultants	19,500.00
				UNDP	30000	MPTF-PK100	71600 Travel	15,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MPTF-PK100	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF-PK100	71200 International Consultants	123,500.00
				UNDP	04000	UNDP	71300 Local Consultants	26,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	33,000.00
				UNDP	30000	MPTF-PK100	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	72600 Grants	27,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	49,000.00
				UNDP	30000	UNFPA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	57,000.00
				UNDP	30000	UNFPA	75700 Training, Workshops and Confer	20,296.00
				UNDP	30000	MPTF-PK100	74200 Audio Visual&Print Prod Costs	6,500.00
UNDP	04000	UNDP	71500 UN Volunteers	11,600.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	30000	DFID	75100 Facilities & Administration	0.00
	Cross Practice Project Develop	7/1/2014	12/31/2017	UNDP	04000	UNDP	71300 Local Consultants	17,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	11,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	19,000.00
	Exchange of Learning&solutions	7/1/2013	6/30/2015	UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Institutional Capacity Develop	1/1/2015	12/31/2017	UNDP	30071	GOPB	72100 Contractual Services-Companies	0.00
	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	30000	MPTF-PK100	64300 Staff Mgmt Costs - IP Staff	27,300.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	51,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	119,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	80,000.00
				UNDP	30000	MPTF-PK100	74500 Miscellaneous Expenses	11,700.00
UNDP				30000	MPTF-PK100	71400 Contractual Services - Individ	225,000.00	
UNDP				04000	UNDP	75700 Training, Workshops and Confer	10,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Research & KM	7/1/2013	6/30/2015	UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71300 Local Consultants	14,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30071	BALOCH	72100 Contractual Services-Companies	0.00
				UNDP	30071	GoSindh	75100 Facilities & Administration	0.00
				UNDP	30071	PAK	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30071	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	30071	BALOCH	75100 Facilities & Administration	0.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	Support Dev Plannng & Monitoring	1/1/2015	12/31/2017	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	26,500.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	71200 International Consultants	1,500.00
				UNDP	04000	UNDP	71300 Local Consultants	44,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Suport Dev Planng & Monitoring	1/1/2015	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,500.00
	Suport Global Dev Agenda	1/1/2015	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
TOTAL							1,384,000.00	
GRAND TOTAL							1,384,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04000	UNDP	71200 International Consultants	30,000.00
				UNDP	11888	UNDP	71600 Travel	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11888	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	40,000.00
				UNDP	04000	UNDP	72600 Grants	10,000.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				Cross Practice Project Develop	7/1/2014	12/31/2017	UNDP	04000
UNDP	04000	UNDP	72100 Contractual Services-Companies				5,000.00	
UNDP	04000	UNDP	75700 Training, Workshops and Confer				5,000.00	
UNDP	04000	UNDP	71600 Travel				5,000.00	
Exchange of Learning&solutions	7/1/2013	6/30/2015	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00	
			UNDP	30000	DFID	75100 Facilities & Administration	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Exchange of Learning&solutions	7/1/2013	6/30/2015	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	175,000.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	100,000.00
				UNDP	11888	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,000.00
	Research & KM	7/1/2013	6/30/2015	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	75100 Facilities & Administration	0.00
				UNDP	30071	BALOCH	75100 Facilities & Administration	0.00
				UNDP	30071	BALOCH	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30071	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOPB	75100 Facilities & Administration	0.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	0.00
				UNDP	30071	GOPB	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30071	GoSindh	75100 Facilities & Administration	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907
Project Title: Policy Support Programme

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Research & KM	7/1/2013	6/30/2015	UNDP	30000	DFID	75100 Facilities & Administration	0.00
	Suport Dev Planng & Monitoring	1/1/2015	12/31/2017	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
TOTAL								600,000.00
GRAND TOTAL								600,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04000	UNDP	71600 Travel	14,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	UNFPA	71300 Local Consultants	461.00
				UNDP	04000	UNDP	71200 International Consultants	25,000.00
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	35.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				PAK-National Execution	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	35,000.00
				UNDP	04000	UNDP	71300 Local Consultants	29,191.00
	UNDP	30000	MPTF-PK100	71300 Local Consultants	14.00			
	Cross Practice Project Develop	7/1/2014	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	16,000.00
				UNDP	04000	UNDP	71300 Local Consultants	110,000.00
	Exchange of Learning&solutions	7/1/2013	6/30/2015	PAK-National Execution	30000	DFID	75100 Facilities & Administration	0.00
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	0.00
	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	55,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	25,258.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	135,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	60,000.00
	Research & KM	7/1/2013	6/30/2015	PAK-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Research & KM	7/1/2013	6/30/2015	PAK-National Execution	30071	GOPB	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	GoSindh	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	GoSindh	75100 Facilities & Administration	0.00
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	BALOCH	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				PAK-National Execution	30071	GOPB	75100 Facilities & Administration	0.00
				PAK-National Execution	30071	GONWFP	75100 Facilities & Administration	0.00
				PAK-National Execution	30071	BALOCH	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	PAK	75100 Facilities & Administration	0.00
				PAK-National Execution	30071	PAK	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	DFID	75100 Facilities & Administration	0.00
TOTAL							579,959.00	
GRAND TOTAL							579,959.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907
Project Title: Policy Support Programme

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	30000	SDC	71400 Contractual Services - Individ	75,219.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	15,200.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	4,659.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	14,725.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	51,323.00
				UNDP	04000	UNDP	71300 Local Consultants	90,000.00
				UNDP	30000	SDC	71300 Local Consultants	35,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	14,000.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	0.00
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00			
	UNDP	30000	SDC	72400 Communic & Audio Visual Equip	2,280.00			
	Institutional Capacity Develop	1/1/2015	12/31/2017	UNDP	02550	UNDP	71300 Local Consultants	25,000.00
	Management Cost	7/1/2013	12/31/2017	UNDP	30000	SDC	73400 Rental & Maint of Other Equip	-65,000.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	80,000.00
UNDP				04000	UNDP	73400 Rental & Maint of Other Equip	50,000.00	
UNDP				04000	UNDP	71400 Contractual Services - Individ	14,018.00	
UNDP				02550	UNDP	72500 Supplies	74,187.00	
UNDP	30000	SDC	75100 Facilities & Administration	12,576.00				
TOTAL							513,187.00	
GRAND TOTAL							513,187.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,456.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	13,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
	DAP	7/1/2013	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	SDC	71300 Local Consultants	2,000.00
				UNDP	30000	SDC	71600 Travel	500.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	10,000.00
	Management Cost	7/1/2013	12/31/2017	UNDP	30000	SDC	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	19,486.00
				UNDP	04000	UNDP	71300 Local Consultants	-32,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	235,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14,420.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	741.00
				UNDP	30000	SDC	75100 Facilities & Administration	24,074.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	24,554.00
	UNDP	30000	SDC	74500 Miscellaneous Expenses	11,440.00			
	UNDP	30000	UNICEF	71400 Contractual Services - Individ	9,259.00			



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	70,000.00
	NHDR	7/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	35,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	71600 Travel	15,570.00
				UNDP	30000	SDC	71600 Travel	5,000.00
TOTAL								503,000.00
GRAND TOTAL								503,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907
Project Title: Policy Support Programme

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	UNICEF	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	04000	UNDP	71300 Local Consultants	12,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30000	UNICEF	74200 Audio Visual&Print Prod Costs	4,000.00
	DAP	7/1/2013	12/31/2018	UNDP	30000	UNICEF	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	UNICEF	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	UNICEF	74200 Audio Visual&Print Prod Costs	8,000.00
	Exchange of Learning&solutions	7/1/2013	6/30/2015	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	04000	UNDP	71600 Travel	1,500.00
	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	74100 Professional Services	-1.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	UNICEF	71400 Contractual Services - Individ	153,996.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	1.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	14,874.00
				UNDP	30000	SDC	75100 Facilities & Administration	6,565.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,000.00
	NHDR	7/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	8,000.00
				UNDP	30000	UNICEF	71600 Travel	2,000.00
UNDP				04000	UNDP	71600 Travel	2,000.00	
UNDP				30000	UNICEF	71300 Local Consultants	6,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	NHDR	7/1/2013	12/31/2018	UNDP	30000	UNICEF	72400 Communic & Audio Visual Equip	2,000.00
TOTAL								255,435.00
GRAND TOTAL								255,435.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Management Cost	7/1/2013	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								1.00



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00074907

Report Date: 1/22/2020

Project Title: Policy Support Programme

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04000	UNDP	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								1.00