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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00075411

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

**Project Title:** Climate Change Adaptation & Mitigation-II

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Pakistan Water Prog. designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	74500 Miscellaneous Expenses	580.76
				UNDP	04000	UNDP	71600 Travel	7,095.30
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,064.03
	RM strategy produced and PIFs	8/1/2013	12/31/2017	UNDP	04000	UNDP	71600 Travel	276.76
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	76.99
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71200 International Consultants	3,150.00
	Staff hiring, M&E & oversight	8/1/2013	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	637.37
	TOTAL							14,881.21
GRAND TOTAL							14,881.21	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	65100 After Service Insurance	1,627.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				PAK-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	39,700.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17,063.00
				PAK-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	14,268.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	262.00
				PAK-National Execution	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71600 Travel	34,477.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	19,667.00
				PAK-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,181.00
				UNDP	04000	UNDP	BA007 IT&C - Budget	2,029.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	27,281.00
				PAK-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	5,458.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,302.00
	UNDP	04000	UNDP	71300 Local Consultants	106,617.00			
	GEF Cell	8/1/2013	12/31/2017	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				PAK-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,514.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	GEF Cell	8/1/2013	12/31/2017	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,260.00
				PAK-National Execution	04000	UNDP	71400 Contractual Services - Individ	6,400.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,900.00
				PAK-National Execution	04000	UNDP	71600 Travel	14,217.00
				UNDP	04000	UNDP	72000 General Operating Expenses	1,200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	47,026.00
				UNDP	04000	UNDP	71600 Travel	27,783.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,400.00
	Pakistan Water Prog. designed	8/1/2013	12/31/2017	UNDP	30000	ITA	71300 Local Consultants	0.00
	Staff hiring, M&E & oversight	8/1/2013	12/31/2017	UNDP	04000	UNDP	65100 After Service Insurance	2,182.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	32,871.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	9,415.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	17,295.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	16,122.00
	TOTAL							471,317.00
GRAND TOTAL							471,317.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	25,500.00
				UNDP	04000	UNDP	71600 Travel	39,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	24,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	71300 Local Consultants	121,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	80,000.00			
	GEF Cell	8/1/2013	12/31/2017	PAK-National Execution	04000	UNDP	71400 Contractual Services - Individ	76,000.00
				PAK-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
				PAK-National Execution	04000	UNDP	72200 Equipment and Furniture	1,500.00
				PAK-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				PAK-National Execution	04000	UNDP	71600 Travel	25,000.00
				PAK-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	6,500.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				PAK-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	4,000.00
				PAK-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
PAK-National Execution				30000	ITA	72100 Contractual Services-Companies	50,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	GEF Cell	8/1/2013	12/31/2017	PAK-National Execution	04000	UNDP	72500 Supplies	2,500.00
	Pakistan Water Prog. designed	8/1/2013	12/31/2017	UNDP	30000	ITA	71200 International Consultants	0.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	6,500.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	ITA	71300 Local Consultants	10,663.00
				UNDP	30000	ITA	71600 Travel	3,000.00
	Promoting Green Energy_PIDSA	5/1/2015	12/31/2015	UNDP	30071	PAK	71300 Local Consultants	71,000.00
				Devolution trust for communit	30071	PAK	72400 Communic & Audio Visual Equip	355,000.00
				UNDP	30071	PAK	75100 Facilities & Administration	49,826.00
				UNDP	30071	PAK	72200 Equipment and Furniture	202,006.80
				UNDP	30071	PAK	72600 Grants	-147,296.00
	Staff hiring, M&E & oversight	8/1/2013	12/31/2017	UNDP	04000	UNDP	65100 After Service Insurance	8,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	42,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	24,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,000.00
	TOTAL							1,231,199.80
	GRAND TOTAL							1,231,199.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	528.66
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	38,600.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	30000	SHELLFOUND	74500 Miscellaneous Expenses	340.83
				UNDP	04000	UNDP	71400 Contractual Services - Individ	113,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	SHELL PAKI	74500 Miscellaneous Expenses	818.10
				UNDP	04000	UNDP	71200 International Consultants	47,000.00
				UNDP	04000	UNDP	71300 Local Consultants	75,300.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	40,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	ENI	74500 Miscellaneous Expenses	571.92
				PAK-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	49,600.00
	Pakistan Water Prog. designed	8/1/2013	12/31/2017	PAK-National Execution	30000	ITA	72100 Contractual Services-Companies	50,500.00
UNDP				30000	ITA	71600 Travel	11,000.00	
UNDP				30000	ITA	75700 Training, Workshops and Confer	38,112.90	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Pakistan Water Prog. designed	8/1/2013	12/31/2017	UNDP	30000	ITA	71300 Local Consultants	28,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	9,000.00
	Promoting Green Energy_PIDSA	5/1/2015	12/31/2015	UNDP	30071	PAK	75100 Facilities & Administration	6,100.00
				UNDP	30071	PAK	71300 Local Consultants	26,500.80
				Devolution trust for communit	30071	PAK	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	PAK	72400 Communic & Audio Visual Equip	54,400.00
	Staff hiring, M&E & oversight	8/1/2013	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	149,000.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
	TOTAL							851,167.90
GRAND TOTAL							851,167.90	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	6,600.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	24,750.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	69,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	04000	UNDP	71300 Local Consultants	11,000.00
				PAK-National Execution	04000	UNDP	75700 Training, Workshops and Confer	23,550.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,083.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	86,417.00
				UNDP	04000	UNDP	72600 Grants	61,600.00
				UNDP	04000	UNDP	71600 Travel	55,000.00
	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00			
	Disaster Risk Reduction	11/1/2017	12/31/2017	UNDP	30000	MPTF-PK100	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	MPTF-PK100	74500 Miscellaneous Expenses	3,515.00
				UNDP	30000	MPTF-PK100	61100 Salary Costs - NP Staff	2,700.00
				UNDP	30000	MPTF-PK100	75100 Facilities & Administration	4,635.00
				UNDP	30000	MPTF-PK100	72100 Contractual Services-Companies	40,000.00
	New World Projects	1/1/2017	12/31/2018	UNDP	30000	GWC	72100 Contractual Services-Companies	81,020.00
				UNDP	30000	GWC	75100 Facilities & Administration	6,480.00
	Promoting Green Energy_PIDSA	5/1/2015	12/31/2015	Devolution trust for communit	30071	PAK	72400 Communic & Audio Visual Equip	16,451.00
UNDP				30000	PAK	75100 Facilities & Administration	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Promoting Green Energy_PIDSA	5/1/2015	12/31/2015	Devolution trust for communit	30000	PAK	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	PAK	75100 Facilities & Administration	494.00
	Staff hiring, M&E & oversight	8/1/2013	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	214,000.00
TOTAL								770,295.00
GRAND TOTAL								770,295.00



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00087334 Climate Change Adapt & Mitign	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	40,000.00
				UNDP	04000	UNDP	71600 Travel	31,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	SHELLFOUND	74500 Miscellaneous Expenses	315.58
				UNDP	30000	SHELL PAKI	75100 Facilities & Administration	60.60
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	SHELLFOUND	75100 Facilities & Administration	25.25
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	28,500.00
				UNDP	30000	NET	75100 Facilities & Administration	39.16
				UNDP	30000	ENI	75100 Facilities & Administration	42.36
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	13,370.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	489.50
				UNDP	30000	ENI	74500 Miscellaneous Expenses	529.56
				UNDP	04000	UNDP	71400 Contractual Services - Individ	86,630.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,400.00
				UNDP	30000	SHELL PAKI	74500 Miscellaneous Expenses	757.50
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	527.00
UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,103.00				



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00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	PAK-Ctr Env. Sustain Trans&CC	04000	UNDP	72100 Contractual Services-Companies	4,600.00
				UNDP	30000	PRIVSECT	71300 Local Consultants	6,588.13
	Disaster Risk Reduction	11/1/2017	12/31/2017	UNDP	30000	MPTF-PK100	71300 Local Consultants	6,687.00
				UNDP	30000	MPTF-PK100	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	MPTF-PK100	74100 Professional Services	2,000.00
				UNDP	30000	MPTF-PK100	75700 Training, Workshops and Confer	14,220.00
				Pakistan Red Crescent Society	30000	MPTF-PK100	72100 Contractual Services-Companies	192,620.00
				Pakistan Red Crescent Society	30000	MPTF-PK100	75100 Facilities & Administration	14,700.00
				UNDP	30000	MPTF-PK100	61100 Salary Costs - NP Staff	11,908.00
				UNDP	30000	MPTF-PK100	71600 Travel	8,000.00
				UNDP	30000	MPTF-PK100	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-PK100	71400 Contractual Services - Individ	28,000.00
	UNDP	30000	MPTF-PK100	75100 Facilities & Administration	3,810.00			
	New World Projects	1/1/2017	12/31/2018	PAK - Rotary International	30000	GWC	72100 Contractual Services-Companies	74,074.00
				PAK - Rotary International	30000	GWC	75100 Facilities & Administration	5,926.00
				UNDP	30000	GWC	72100 Contractual Services-Companies	0.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	72100 Contractual Services-Companies	79,166.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	75100 Facilities & Administration	6,334.00
	Pakistan Water Prog. designed	8/1/2013	12/31/2017	UNDP	30000	ITA	71300 Local Consultants	5,317.00



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00087334 Climate Change Adapt & Mitigtn	Pakistan Water Prog. designed	8/1/2013	12/31/2017	UNDP	30000	ITA	71400 Contractual Services - Individ	13,200.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,481.00
	Promoting Green Energy_PIDSA	5/1/2015	12/31/2015	UNDP	30071	PAK	71300 Local Consultants	10,000.00
				UNDP	30071	PAK	71600 Travel	0.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30000	PAK	72100 Contractual Services-Companies	0.00
				Devolution trust for communit	30071	PAK	72400 Communic & Audio Visual Equip	16,451.00
				UNDP	30071	PAK	75100 Facilities & Administration	628.00
				Devolution trust for communit	30071	PAK	75100 Facilities & Administration	494.00
	Staff hiring, M&E & oversight	8/1/2013	12/31/2017	UNDP	04000	UNDP	65100 After Service Insurance	1,480.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	195.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	25,722.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	90,000.00
TOTAL							869,298.64	
GRAND TOTAL							869,298.64	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087334 Climate Change Adapt & Mitigtn	Climate Change Prog designed	8/1/2013	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	401.77
	New World Projects	1/1/2017	12/31/2018	UNDP	30000	GWC	71600 Travel	1.00
				PAK - Rotary International	30000	GWC	75100 Facilities & Administration	0.00
				PAK - Rotary International	30000	GWC	72100 Contractual Services-Companies	0.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	72100 Contractual Services-Companies	-704.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	75100 Facilities & Administration	704.00
TOTAL								402.77



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00115090 Earthqck & Tsunami Preparedness	1-Provision of Policy Support	3/1/2019	3/31/2021	PAK_NED	32045	JPN	72100 Contractual Services-Companies	58,000.00
				PAK_Pak Meteorological Dept	32045	JPN	72100 Contractual Services-Companies	20,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	270,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				Disaster management Authority	32045	JPN	72100 Contractual Services-Companies	0.00
	2-Enhance Preparedness & Resp	3/1/2019	3/31/2021	Pakistan Red Crescent Society	32045	JPN	72100 Contractual Services-Companies	131,666.00
	3-Project Management	3/1/2019	3/31/2021	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	10,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	44,444.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,044.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	7,440.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
UNDP				32045	JPN	71600 Travel	10,406.00	
TOTAL							600,000.00	



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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00075411

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

**Project Title:** Climate Change Adaptation & Mitigation-II

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116110 CCAMP-II	CC Adap and DRR	5/1/2019	12/31/2022	UNDP	30071	PAK	71300 Local Consultants	17,885.00
				BDI-Ctr Formation Prof Justice	30000	GWC	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				PAK-Mountain&Glacier Prot. Org	04000	UNDP	71600 Travel	0.00
				UNDP	30000	PRIVSECT	72100 Contractual Services-Companies	10,375.04
				UNDP	30071	PAK	72100 Contractual Services-Companies	17,680.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	PAK-Mountain&Glacier Prot. Org	30000	GWC	72100 Contractual Services-Companies	133,659.00			
	CC Adap and Mtg implementation	5/1/2019	12/31/2022	UNDP	30000	ITA	71400 Contractual Services - Individ	1,519.66
				UNDP	04000	UNDP	71600 Travel	3,750.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	PAK	71400 Contractual Services - Individ	7,046.86
				UNDP	04000	UNDP	71300 Local Consultants	59,000.00
				UNDP	30000	MPTF-PK100	71400 Contractual Services - Individ	270.94
	Operational	5/1/2019	12/31/2022	UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	829.96



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116110 CCAMP-II	Operational	5/1/2019	12/31/2022	UNDP	30071	PAK	75100 Facilities & Administration	1,278.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	GWC	75100 Facilities & Administration	10,693.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	31,100.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,250.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	122.00
				UNDP	30000	MPTF-PK100	75100 Facilities & Administration	22.00
TOTAL							344,484.46	
GRAND TOTAL							944,887.23	



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# Annual Work Plan

## Pakistan - Islamabad

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

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115090 Earthqck & Tsunami Preparedness	1-Provision of Policy Support	3/1/2019	3/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	1,400,000.00
				Disaster management Authority	32045	JPN	72100 Contractual Services-Companies	70,000.00
				UNDP	32045	JPN	71300 Local Consultants	70,000.00
	2-Enhance Preparedness & Resp	3/1/2019	3/31/2021	Pakistan Red Crescent Society	32045	JPN	72100 Contractual Services-Companies	358,334.00
	3-Project Management	3/1/2019	3/31/2021	UNDP	32045	JPN	71400 Contractual Services - Individ	525,000.00
TOTAL								2,423,334.00
GRAND TOTAL								2,423,334.00



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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00075411

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

**Project Title:** Climate Change Adaptation & Mitigation-II

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115090 Earthqck & Tsunami Prepardness	1-Provision of Policy Support	3/1/2019	3/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	200,000.00
	3-Project Management	3/1/2019	3/31/2021	UNDP	32045	JPN	71400 Contractual Services - Individ	190,987.28
TOTAL								390,987.28
GRAND TOTAL								390,987.28