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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00086908

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

**Project Title:** Reforms and Innovation in Government for High Performanc

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094073 Reforms and Innovation in Gove	capacity of PC developed	1/1/2015	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	civil srvc&public adminstratio	1/1/2015	12/31/2018	UNDP	30071	PAK	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
	Project Operations Management	1/1/2015	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	233,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
	Rdce pvrty&achv MDG	1/1/2015	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	74400 Provisions & Write-offs	10,000.00
	Results-based Management syste	1/1/2015	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
	TOTAL							
GRAND TOTAL								350,000.00



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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094073 Reforms and Innovation in Gove	capacity of PC developed	1/1/2015	12/31/2018	UNDP	30071	PAK	71400 Contractual Services - Individ	69,947.00
				UNDP	30071	PAK	72200 Equipment and Furniture	10,000.00
				UNDP	30071	PAK	71300 Local Consultants	24,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	150,000.00
	civil srvc&public adminstratio	1/1/2015	12/31/2018	UNDP	30071	PAK	71200 International Consultants	0.00
				UNDP	30071	PAK	71400 Contractual Services - Individ	62,143.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	17,235.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	PAK	71300 Local Consultants	99,000.00
				UNDP	30071	PAK	74200 Audio Visual&Print Prod Costs	37,235.00
	Project Operations Management	1/1/2015	12/31/2018	UNDP	30071	PAK	71400 Contractual Services - Individ	67,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	30071	PAK	75000 Facilities and Administration	-8,536.00
				UNDP	30071	PAK	71600 Travel	10,000.00
				UNDP	30071	PAK	73100 Rental & Maintenance-Premises	59,302.00
				UNDP	30071	PAK	74500 Miscellaneous Expenses	20,573.00
				UNDP	30071	PAK	75100 Facilities & Administration	47,455.00
				UNDP	30071	PAK	72300 Materials & Goods	0.00
				UNDP	30071	PAK	72200 Equipment and Furniture	55,000.00
	Rdce pvrty&achv MDG	1/1/2015	12/31/2018	UNDP	30071	PAK	75700 Training, Workshops and Confer	0.00



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00094073 Reforms and Innovation in Gove	Results-based Management syste	1/1/2015	12/31/2018	UNDP	30071	PAK	64300 Staff Mgmt Costs - IP Staff	72,974.00
				UNDP	30071	PAK	71200 International Consultants	30,000.00
				UNDP	30071	PAK	71300 Local Consultants	204,000.00
				UNDP	30071	PAK	72100 Contractual Services- Companies	185,000.00
				UNDP	30071	PAK	71400 Contractual Services - Individ	93,910.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	20,000.00
TOTAL							1,386,238.00	
GRAND TOTAL							1,386,238.00	



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00094073 Reforms and Innovation in Gove	capacity of PC developed	1/1/2015	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	30071	PAK	71200 International Consultants	7,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	PAK	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	0.00
	civil srvc&public adminstratio	1/1/2015	12/31/2018	UNDP	30071	PAK	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	190,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	184,347.19
				UNDP	30071	PAK	71300 Local Consultants	30,500.00
	Project Operations Management	1/1/2015	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	100,000.00
				UNDP	30071	PAK	71400 Contractual Services - Individ	24,000.00
				UNDP	30071	PAK	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	30071	PAK	71600 Travel	1,000.00
				UNDP	30071	PAK	73400 Rental & Maint of Other Equip	500.00
				UNDP	30071	PAK	75100 Facilities & Administration	5,762.00
				UNDP	30071	PAK	64300 Staff Mgmt Costs - IP Staff	28,238.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094073 Reforms and Innovation in Gove	Project Operations Management	1/1/2015	12/31/2018	UNDP	30071	PAK	72200 Equipment and Furniture	2,000.00
				UNDP	30071	PAK	74500 Miscellaneous Expenses	2,900.00
	Results-based Management syste	1/1/2015	12/31/2018	UNDP	30071	PAK	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	65,000.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	30071	PAK	71300 Local Consultants	54,100.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	25,000.00
TOTAL							840,347.19	
GRAND TOTAL							840,347.19	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094073 Reforms and Innovation in Gove	capcity of PC developed	1/1/2015	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,500.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	71200 International Consultants	0.00
				UNDP	30071	PAK	72200 Equipment and Furniture	0.00
				UNDP	30071	PAK	75100 Facilities & Administration	0.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	825.00
				UNDP	30071	PAK	71300 Local Consultants	50,000.00
	civil srvc&public adminstratio	1/1/2015	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	71300 Local Consultants	44,739.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30071	PAK	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	PAK	71600 Travel	3,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Project Operations Management	1/1/2015	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,261.00
				UNDP	30071	PAK	64300 Staff Mgmt Costs - IP Staff	3,261.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	118,500.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	30071	PAK	71400 Contractual Services - Individ	5,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP	04000	UNDP	72200 Equipment and Furniture	5,978.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094073 Reforms and Innovation in Gove	Project Operations Management	1/1/2015	12/31/2018	UNDP	30071	PAK	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PAK	75100 Facilities & Administration	9,175.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,261.00
	Results-based Management syste	1/1/2015	12/31/2018	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	17,517.00
				UNDP	04000	UNDP	71300 Local Consultants	14,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				PAK-Natl School of Pub. Policy	30071	PAK	75700 Training, Workshops and Confer	176,483.00
		UNDP	30071	PAK	71300 Local Consultants	0.00		
	TOTAL							515,000.00
GRAND TOTAL							515,000.00	



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00094073 Reforms and Innovation in Gove	capacity of PC developed	1/1/2015	12/31/2018	UNDP	30071	PAK	71300 Local Consultants	39,125.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	0.00
	civil srvc&public adminstratio	1/1/2015	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	35,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	30071	PAK	71300 Local Consultants	23,100.00
				UNDP	04000	UNDP	71600 Travel	3,639.00
				UNDP	30071	PAK	75700 Training, Workshops and Confer	2,000.00
	Project Operations Management	1/1/2015	12/31/2018	UNDP	30071	PAK	71400 Contractual Services - Individ	35,950.00
				UNDP	30071	PAK	64300 Staff Mgmt Costs - IP Staff	3,261.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	56,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	12,100.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	30071	PAK	73100 Rental & Maintenance-Premises	14,900.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,261.00
				PAK-Natl School of Pub. Policy	30071	PAK	75100 Facilities & Administration	5,126.00
UNDP				30071	PAK	74500 Miscellaneous Expenses	0.00	



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00094073 Reforms and Innovation in Gove	Project Operations	1/1/2015	12/31/2018	UNDP	30071	PAK	75100 Facilities & Administration	4,154.00
	Results-based Management syste	1/1/2015	12/31/2018	UNDP	30071	PAK	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	16,000.00
				PAK-Natl School of Pub. Policy	30071	PAK	75700 Training, Workshops and Confer	176,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30071	PAK	71600 Travel	5,000.00
	UNDP	04000	UNDP	71600 Travel	10,000.00			
TOTAL								513,617.00
GRAND TOTAL								513,617.00



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00094073 Reforms and Innovation in Gove	Results-based Management syste	1/1/2015	12/31/2018	UNDP	30071	PAK	74500 Miscellaneous Expenses	1,603,508.00
TOTAL								1,603,508.00
GRAND TOTAL								1,603,508.00