



## Pakistan - Islamabad

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

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

**Year: 2015**

[illegible]



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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:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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	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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		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	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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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	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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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