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Annual Work Plan

Pakistan - Islamabad

Project: 00108127

Report Date: 1/22/2020

Project Title: Merged Areas Governance Project

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Project	Community Dialogue FAFEN+UNDP	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	Development of prob-driven plan	1/1/2018	12/31/2021	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	72500 Supplies	0.00
	Development&Implementation plan	1/1/2018	12/31/2021	UNDP	30000	USAID	72500 Supplies	0.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	Dvlp O/S implemnt.municipality	1/1/2018	12/31/2021	UNDP	30000	DFID	71400 Contractual Services - Individ	27,054.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	establishmnt Gov/reform office	1/1/2018	12/31/2021	UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	72500 Supplies	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	GMS	1/1/2018	12/31/2021	UNDP	30000	DFID	75100 Facilities & Administration	149,829.00
				UNDP	30000	USAID	75100 Facilities & Administration	29,180.00
	Inst. Strengthen Urban Service	1/1/2018	12/31/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	Int'l Support to reforms proc	1/1/2018	12/31/2021	UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71200 International Consultants	51,506.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	32,608.00
	management oversight (PMU Sta	1/1/2018	12/31/2021	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	29,184.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	16,155.00



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00108113 Merged Areas Governance Project	management oversight (PMU Sta	1/1/2018	12/31/2021	UNDP	30000	DFID	71400 Contractual Services - Indiv	157,385.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	16,736.00
				UNDP	30000	USAID	65100 After Service Insurance	3,850.00
				UNDP	30000	DFID	65100 After Service Insurance	7,013.00
				UNDP	30000	USAID	63300 Non-Recurrent Payroll - IP Stf	4,038.00
				UNDP	30000	DFID	71200 International Consultants	0.00
				UNDP	30000	USAID	71200 International Consultants	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	66,993.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	10,384.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	25,007.00
				UNDP	30000	USAID	71400 Contractual Services - Indiv	84,623.00
				UNDP	30000	USAID	62300 Recurrent Payroll Costs-IP Stf	7,707.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	2,594.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	3,903.00
	Media campaign COO	1/1/2018	12/31/2021	UNDP	30000	DFID	71300 Local Consultants	60,423.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	182,444.21
				Institute of Mgmt. & Sciences	30000	DFID	72100 Contractual Services-Companies	41,145.00
				UNDP	30000	DFID	71400 Contractual Services - Indiv	109,407.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00



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00108113 Merged Areas Governance Projec	Media campaign COO	1/1/2018	12/31/2021	PAK-Cell for FATA Studies, UoP	30000	DFID	72100 Contractual Services-Companies	38,856.79
				UNDP	30000	DFID	75700 Training, Workshops and Confer	13,683.00
	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	DFID	63500 Insurance and Security Costs	11,347.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	DFID	74100 Professional Services	19,095.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	57,015.00
				UNDP	30000	DFID	72200 Equipment and Furniture	33,195.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	157,505.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	72300 Materials & Goods	0.00
				UNDP	30000	DFID	72500 Supplies	6,694.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	1,000.00
				UNDP	30000	USAID	72500 Supplies	2,610.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	14,564.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	1,567.00
				UNDP	30000	DFID	71600 Travel	44,257.00
				UNDP	30000	USAID	72200 Equipment and Furniture	0.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	33,843.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				UNDP	30000	USAID	71600 Travel	5,253.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	3,000.00



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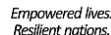
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00108113 Merged Areas Governance Projec	Operations	1/1/2018	12/31/2021	UNDP	30000	DFID	74500 Miscellaneous Expenses	22,741.00
	Project M&E Costs	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	74100 Professional Services	9,294.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	26,221.00
	SDPF and IDS Technical Assist	1/1/2018	12/31/2021	UNDP	30000	DFID	71300 Local Consultants	28,511.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	58,438.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
	strategic&flexible tech. Assis	1/1/2018	12/31/2021	UNDP	30000	DFID	71200 International Consultants	16,319.00
				UNDP	30000	USAID	74100 Professional Services	35,847.00
				UNDP	30000	DFID	74100 Professional Services	220,424.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	5,750.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	142,295.00
				UNDP	30000	DFID	71300 Local Consultants	44,631.00
	support to implement10YSE plan	1/1/2018	12/31/2021	UNDP	30000	DFID	71300 Local Consultants	32,945.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	48,464.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
	Technical Assistance Output 1	1/1/2018	12/31/2021	UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	0.00



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00108113 Merged Areas Governance Project	Cap. dev. Gender resp- DFID-B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	71400 Contractual Services - Individ	26,655.00
				UNDP	30000	MPTF-PK200	71300 Local Consultants	243,242.00
				UNDP	30000	MPTF-PK200	74200 Audio Visual&Print Prod Costs	9,566.00
				UNDP	30000	MPTF-PK200	72800 Information Technology Equipmt	2,567.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	165,856.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	121,668.00
				UNDP	30000	MPTF-PK200	71200 International Consultants	0.00
				UNDP	30000	MPTF-PK200	72200 Equipment and Furniture	3,127.00
				UNDP	30000	MPTF-PK200	72500 Supplies	1,804.00
				UNDP	30000	MPTF-PK200	73400 Rental & Maint of Other Equip	6,242.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-PK200	71600 Travel	18,899.00
	Dev. Investment Gap.An DFID B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	74100 Professional Services	10,000.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-PK200	71200 International Consultants	0.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	MPTF-PK200	71300 Local Consultants	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00



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00108113 Merged Areas Governance Project	Dvlp O/S implemnt.municipality	1/1/2018	12/31/2021	UNDP	30000	USAID	71400 Contractual Services - Indiv	0.00
				UNDP	30000	DFID	71400 Contractual Services - Indiv	5,635.00
	Enhanced Capacity of KP Int'l	1/1/2019	12/31/2022	UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	276.00
				UNDP	30000	DFID	71400 Contractual Services - Indiv	0.00
				UNDP	30000	DFID	72500 Supplies	209.00
				UNDP	30000	DFID	74100 Professional Services	14,001.00
	GMS	1/1/2018	12/31/2021	UNDP	30000	USAID	75100 Facilities & Administration	126,111.00
				UNDP	30000	DFID	75100 Facilities & Administration	228,688.00
				UNDP	30000	MPTF-PK200	75100 Facilities & Administration	236,197.00
				UNDP	30084	UNDP	75100 Facilities & Administration	7,407.00
	HR Cost - DFID Bilateral	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	74100 Professional Services	0.00
				UNDP	30000	MPTF-PK200	64300 Staff Mgmt Costs - IP Staff	71,190.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	DFID	74100 Professional Services	0.00
				UNDP	30000	DFID	71400 Contractual Services - Indiv	0.00
				UNDP	30000	MPTF-PK200	71400 Contractual Services - Indiv	440,142.00
	Int'l Support to reforms proc	1/1/2018	12/31/2021	UNDP	30000	DFID	71400 Contractual Services - Indiv	2,329.00
	LG Planning/Budgeting DFID - B	1/1/2018	5/31/2021	UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	MPTF-PK200	71300 Local Consultants	58,879.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00



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00108113 Merged Areas Governance Projec	LG Planning/Budgeting	1/1/2018	5/31/2021	UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	5,000.00
	management oversight (PMU Sta	1/1/2018	12/31/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	124,103.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	28,250.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	13,560.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	222,119.00
	Media campaign COO	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services- Companies	243,856.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	1,050,306.00
				UNDP	30000	DFID	72200 Equipment and Furniture	2,237.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	288,269.00
				UNDP	30000	DFID	71600 Travel	10,878.00
				Institute of Mgmt. & Sciences	30000	DFID	72100 Contractual Services- Companies	3,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	6,862.00
				Institute of Mgmt. & Sciences	30000	DFID	71400 Contractual Services - Individ	27,000.00
				UNDP	30000	DFID	72500 Supplies	2,263.00
				UNDP	30000	DFID	74100 Professional Services	15,043.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	8,938.00
				UNDP	30000	DFID	71300 Local Consultants	96,465.00
				UNDP	30000	USAID	72100 Contractual Services- Companies	0.00
	Need Assessment tranning- DFID B	1/1/2018	5/31/2020	UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-PK200	73400 Rental & Maint of Other Equip	2,525.00
				UNDP	30000	MPTF-PK200	72200 Equipment and Furniture	9,498.00
				UNDP	30000	USAID	74100 Professional Services	37,872.00



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00108113 Merged Areas Governance Project	Need Assessment training- DFID B	1/1/2018	5/31/2020	UNDP	30000	USAID	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	MPTF-PK200	71400 Contractual Services - Individ	61,408.00
				UNDP	30000	DFID	72100 Contractual Services- Companies	0.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services- Companies	0.00
				Institute of Mgmt. & Sciences	30000	MPTF-PK200	72100 Contractual Services- Companies	179,209.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
				Institute of Mgmt. & Sciences	30000	DFID	72100 Contractual Services- Companies	1,560.00
				UNDP	30000	MPTF-PK200	71300 Local Consultants	36,078.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	-116,879.00
				UNDP	30000	MPTF-PK200	72500 Supplies	1,336.00
				Institute of Mgmt. & Sciences	30000	USAID	71400 Contractual Services - Individ	201,000.00
				UNDP	30000	USAID	72100 Contractual Services- Companies	0.00
				Institute of Mgmt. & Sciences	30000	USAID	72100 Contractual Services- Companies	126,571.00
				UNDP	30000	DFID	74100 Professional Services	5,813.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	91,529.00
				UNDP	30084	UNDP	74100 Professional Services	9,958.00
				UNDP	30000	MPTF-PK200	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	2,742.00



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00108113 Merged Areas Governance Project	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	DFID	74500 Miscellaneous Expenses	6,414.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	1,671.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	1,980.00
				UNDP	30000	DFID	75100 Facilities & Administration	13,333.00
				UNDP	30000	DFID	71400 Contractual Services - Indiv	741.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	4,665.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	2,383.00
				UNDP	30000	USAID	72500 Supplies	1,267.00
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	1,612.00
				UNDP	30000	DFID	71600 Travel	17,585.00
				UNDP	30000	DFID	72200 Equipment and Furniture	275,543.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,740.00
				UNDP	30000	DFID	72500 Supplies	2,372.00
				UNDP	30000	DFID	73100 Rental & Maintenance- Premises	74,706.00
				UNDP	30000	USAID	74100 Professional Services	13,755.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	8,904.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	1,671.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	20,655.00
				UNDP	30000	USAID	71400 Contractual Services - Indiv	742.00
				UNDP	30000	USAID	71600 Travel	17,672.00
				UNDP	30000	DFID	73300 Rental & Maint of Info Tech Eq	1,574.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	19,895.00



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00108113 Merged Areas Governance Projec	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	USAID	73400 Rental & Maint of Other Equip	19,420.00
				UNDP	30000	DFID	74100 Professional Services	14,855.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	3,258.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	4,582.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	21,605.00
				UNDP	30000	USAID	72200 Equipment and Furniture	25,363.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	35,592.00
				UNDP	30000	USAID	75100 Facilities & Administration	13,334.00
	Operations Support Cost DFID B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	64300 Staff Mgmt Costs - IP Staff	24,885.00
				UNDP	30000	MPTF-PK200	72200 Equipment and Furniture	34,735.00
				UNDP	30000	MPTF-PK200	73100 Rental & Maintenance-Premises	38,030.00
				UNDP	30000	MPTF-PK200	72400 Communic & Audio Visual Equip	2,094.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-PK200	63500 Insurance and Security Costs	1,410.00
				UNDP	30000	DFID	72500 Supplies	0.00
				UNDP	30000	DFID	74100 Professional Services	0.00
				UNDP	30000	MPTF-PK200	71600 Travel	7,034.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	0.00
				UNDP	30084	UNDP	74100 Professional Services	3,261.00
				UNDP	30000	MPTF-PK200	72500 Supplies	2,214.00
				UNDP	30000	MPTF-PK200	73300 Rental & Maint of Info Tech Eq	1,464.00



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00108113 Merged Areas Governance Project	Operations Support Cost DFID B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	74500 Miscellaneous Expenses	5,569.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-PK200	75100 Facilities & Administration	13,333.00
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF-PK200	73400 Rental & Maint of Other Equip	19,981.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	11,573.00
				UNDP	30000	MPTF-PK200	74200 Audio Visual&Print Prod Costs	2,040.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	12,244.00
	Project M&E Costs	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	72,565.00
				UNDP	30000	DFID	71600 Travel	668.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	17,428.00
	SDPF and IDS Technical Assist	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	29,850.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
	Strat.Comm- Public Out. DFID-B	1/1/2019	12/31/2020	UNDP	30000	MPTF-PK200	71600 Travel	49,922.00
				UNDP	30000	MPTF-PK200	72500 Supplies	6,194.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	2,429.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	85,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74100 Professional Services	59,638.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00



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Pakistan - Islamabad

Project: 00108127

Report Date: 1/22/2020

Project Title: Merged Areas Governance Project

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Projec	Strat.Comm- Public Out. DFID-B	1/1/2019	12/31/2020	UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	680,609.00
				UNDP	30000	MPTF-PK200	71400 Contractual Services - Individ	128,202.00
	strategic&flexible tech. Assis	1/1/2018	12/31/2021	UNDP	30000	DFID	71600 Travel	1,544.00
				UNDP	30000	DFID	71200 International Consultants	7,875.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	6,846.00
				UNDP	30000	USAID	74100 Professional Services	176,902.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	8,130.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71300 Local Consultants	69,217.00
				UNDP	30000	USAID	71300 Local Consultants	129,539.00
				UNDP	30000	USAID	71600 Travel	2,788.00
				UNDP	30000	USAID	72200 Equipment and Furniture	125,000.00
				UNDP	30000	DFID	72500 Supplies	1,300.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	50,671.00
				UNDP	30000	DFID	74100 Professional Services	400,629.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	63,705.00
	Tech Assist PFM Integ. DFID-B	1/1/2019	12/31/2020	UNDP	30084	UNDP	74100 Professional Services	19,736.00
				UNDP	30000	MPTF-PK200	71600 Travel	100,694.00
				UNDP	30000	MPTF-PK200	73300 Rental & Maint of Info Tech Eq	6,205.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	80,714.00
				UNDP	30000	MPTF-PK200	74200 Audio Visual&Print Prod Costs	1,075.00



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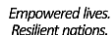
Project: 00108127

Report Date: 1/22/2020

Project Title: Merged Areas Governance Project

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Project	Tech Assist PFM Integ. DFID-B	1/1/2019	12/31/2020	UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	34,713.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	MPTF-PK200	71300 Local Consultants	58,611.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	227,860.00
				UNDP	30000	MPTF-PK200	72800 Information Technology Equipmt	2,236.00
				UNDP	30000	MPTF-PK200	72200 Equipment and Furniture	13,988.00
				UNDP	30000	MPTF-PK200	72400 Communic & Audio Visual Equip	101,174.00
				UNDP	30000	MPTF-PK200	72500 Supplies	326.00
				UNDP	30000	MPTF-PK200	71400 Contractual Services - Individ	43,096.00
	Technical Assistance Output 1	1/1/2018	12/31/2021	UNDP	30000	USAID	71600 Travel	909.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	74100 Professional Services	89,513.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	35,997.00
	Technical Assistance Output 2	1/1/2018	12/31/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	8,343.00
				UNDP	30000	USAID	74100 Professional Services	58,656.00
				UNDP	30000	USAID	71600 Travel	1,872.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
	Technical Assistance Output 3	1/1/2018	12/31/2021	UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	6,243.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	0.00



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Project: 00108127

Report Date: 1/22/2020

Project Title: Merged Areas Governance Project

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Project	Cap. dev. Gender resp-DFID-B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	71300 Local Consultants	123,929.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	504,231.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	107,737.00
				UNDP	30000	MPTF-PK200	71200 International Consultants	312,714.00
				UNDP	30000	MPTF-PK200	71600 Travel	37,696.00
				UNDP	30000	USAID	74100 Professional Services	187,396.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	897,209.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	29,945.00
				UNDP	30000	USAID	71300 Local Consultants	61,783.00
	Dev. Investment Gap.An DFID B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	201,141.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	55,000.00
	GMS	1/1/2018	12/31/2021	UNDP	30000	DFID	75100 Facilities & Administration	83,503.00
				UNDP	30000	USAID	75100 Facilities & Administration	311,886.00
				UNDP	30000	MPTF-PK200	75100 Facilities & Administration	333,531.00
	HR Cost - DFID Bilateral	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	71200 International Consultants	78,033.00
				UNDP	30000	MPTF-PK200	64300 Staff Mgmt Costs - IP Staff	135,100.00
				UNDP	30000	MPTF-PK200	71400 Contractual Services - Individ	177,823.00
				UNDP	30000	MPTF-PK200	61300 Salary & Post Adj Cst-IP Staff	175,019.00
	LG Planning/Budgeting DFID - B	1/1/2018	5/31/2021	UNDP	30000	MPTF-PK200	71300 Local Consultants	29,752.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	2,897.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	24,568.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Project	management oversight (PMU Sta	1/1/2018	12/31/2021	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	116,198.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	64,333.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	57,900.00
				UNDP	30000	DFID	71400 Contractual Services - Indiv	34,940.00
				UNDP	30000	USAID	71400 Contractual Services - Indiv	147,272.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	22,784.00
				UNDP	30000	USAID	71200 International Consultants	39,634.00
				UNDP	30000	DFID	71200 International Consultants	4,333.00
	Media campaign COO	1/1/2018	12/31/2021	UNDP	30000	DFID	71200 International Consultants	90,000.00
				UNDP	30000	USAID	74100 Professional Services	224,757.00
				UNDP	30000	USAID	71300 Local Consultants	58,869.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	236,294.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	874,837.00
				UNDP	30000	USAID	71400 Contractual Services - Indiv	10,481.00
				UNDP	30000	DFID	74100 Professional Services	31,665.00
	Need Assessment training-DFID B	1/1/2018	5/31/2020	UNDP	30000	USAID	74100 Professional Services	125,886.00
				Institute of Mgmt. & Sciences	30000	MPTF-PK200	72100 Contractual Services-Companies	11,884.00
				UNDP	30000	MPTF-PK200	71400 Contractual Services - Indiv	12,790.00
				UNDP	30000	USAID	71400 Contractual Services - Indiv	17,906.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	252,694.00
				Institute of Mgmt. & Sciences	30000	USAID	72100 Contractual Services-Companies	8,258.00



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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\$
00108113 Merged Areas Governance Projec	Need Assessment traning-	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	74100 Professional Services	469,698.00
	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	USAID	72200 Equipment and Furniture	15,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	113,656.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	16,920.00
				UNDP	30000	USAID	71600 Travel	141,808.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	18,083.00
				UNDP	30000	DFID	71600 Travel	78,447.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	10,920.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	19,740.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	32,688.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	18,083.00
				UNDP	30000	DFID	72500 Supplies	234,018.00
				UNDP	30000	USAID	72500 Supplies	30,056.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	62,874.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	10,896.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	32,688.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	9,360.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	6,028.00
	Operations Support Cost DFID B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	63500 Insurance and Security Costs	11,340.00
				UNDP	30000	MPTF-PK200	73100 Rental & Maintenance-Premises	58,284.00
				UNDP	30000	MPTF-PK200	72200 Equipment and Furniture	15,000.00
				UNDP	30000	MPTF-PK200	72500 Supplies	16,692.00



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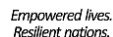
Project: 00108127

Report Date: 1/22/2020

Project Title: Merged Areas Governance Project

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Project	Operations Support Cost DFID B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	74500 Miscellaneous Expenses	18,778.00
				UNDP	30000	MPTF-PK200	64300 Staff Mgmt Costs - IP Staff	18,778.00
				UNDP	30000	MPTF-PK200	74200 Audio Visual&Print Prod Costs	9,720.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	6,259.00
				UNDP	30000	MPTF-PK200	71600 Travel	70,651.00
	Project M&E Costs	1/1/2018	12/31/2021	UNDP	30000	DFID	71400 Contractual Services - Individ	7,500.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	85,000.00
	Strat.Comm- Public Out. DFID-B	1/1/2019	12/31/2020	UNDP	30000	MPTF-PK200	74100 Professional Services	232,672.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	115,621.00
	strategic&flexible tech. Assis	1/1/2018	12/31/2021	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	114,192.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	2,434.00
				UNDP	30000	DFID	74100 Professional Services	26,693.00
				UNDP	30000	USAID	74100 Professional Services	635,473.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	49,728.00
				UNDP	30000	USAID	71300 Local Consultants	7,818.00
	Tech Assist PFM Integ. DFID-B	1/1/2019	12/31/2020	UNDP	30000	MPTF-PK200	74100 Professional Services	292,491.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	164,372.00
				UNDP	30000	MPTF-PK200	72200 Equipment and Furniture	29,945.00
				UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	256,111.00
	Urban Gov structure establishe	1/1/2018	12/31/2021	UNDP	30000	USAID	75700 Training, Workshops and Confer	23,183.00



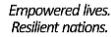
Pakistan - Islamabad

Report Date: 1/22/2020

Project Title: Merged Areas Governance Project

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Projec	Urban Gov structure establishe	1/1/2018	12/31/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	219,319.00
	Women's Protection DFID - B	1/1/2018	5/31/2020	UNDP	30000	MPTF-PK200	72100 Contractual Services-Companies	199,048.00
				UNDP	30000	MPTF-PK200	74100 Professional Services	81,141.00
				UNDP	30000	MPTF-PK200	75700 Training, Workshops and Confer	32,199.00
TOTAL								10,436,013.00
GRAND TOTAL								10,436,013.00

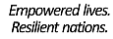


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Report Date: 1/22/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Projec	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	2,341,207.00
TOTAL								2,341,207.00
GRAND TOTAL								2,341,207.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Projec	management oversight (PMU Sta	1/1/2018	12/31/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	1,501,543.00
TOTAL								1,501,543.00
GRAND TOTAL								1,501,543.00