



Empowered lives.  
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# Annual Work Plan

Pakistan - Islamabad

**Project:** 00061652

**Report Date:** 3/16/2022

**Project Title:** Supporting ROL 4 peaceful, just & inclusive society(AOI)

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Agriculture training centers	10/7/2020	12/31/2022	UNDP	30000	INL	73200 Premises Alternations	464,328.00
	ANF Curriculum Development	4/7/2011	12/31/2022	UNDP	30000	INL	72200 Equipment and Furniture	10,000.00
				UNDP	30000	INL	71300 Local Consultants	20,000.00
	Conduct research studies	4/7/2011	12/31/2019	UNDP	30000	USAID	72100 Contractual Services-Companies	28,000.00
				UNDP	32045	JPN	73200 Premises Alternations	1,899,884.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				UNDP	30000	USAID	72200 Equipment and Furniture	143,082.00
				PAK_KP BAR Council	30000	USAID	75100 Facilities & Administration	-2,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	138,000.00
				UNDP	30000	USAID	71300 Local Consultants	5,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	2,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	23,000.00
				PAK_KP BAR Council	30000	USAID	75700 Training, Workshops and Confer	52,000.00
				UNDP	32045	JPN	71300 Local Consultants	15,000.00
	Construction of PTC quetta	5/21/2019	3/31/2022	UNDP	30000	INL	72300 Materials & Goods	13,889.00
				UNDP	30000	INL	73200 Premises Alternations	1,555,637.00
	Construction of Women Hostel	7/16/2019	3/31/2022	UNDP	30000	INL	72200 Equipment and Furniture	131,098.00
				UNDP	30000	INL	73200 Premises Alternations	120,037.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	20,000.00



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00078193 Aman-O-Insaaf	Establishment of Joint Police	7/27/2017	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	99,532.00
	Improved training facilities	10/6/2020	12/31/2022	UNDP	30000	INL	73200 Premises Alternations	9,570.00
	Project Management	4/7/2011	12/31/2018	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	47,624.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	44,621.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	56,165.00
				UNDP	30000	INL	73100 Rental & Maintenance-Premises	109,204.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	24,924.00
				BHU-Telecom Division	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	13,740.00
				UNDP	30071	GONWFP	74500 Miscellaneous Expenses	1.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	11,714.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	24,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	118,380.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	24,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	25,909.00
				PAK_KP BAR Council	30000	USAID	75100 Facilities & Administration	4,400.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	INL	75100 Facilities & Administration	303,642.00
				UNDP	32045	JPN	75100 Facilities & Administration	122,415.00
				UNDP	30000	INL	71400 Contractual Services - Individ	190,075.00
Skills development center	4/7/2011	12/31/2022	UNDP	30000	INL	72100 Contractual Services-Companies	5,000.00	



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00078193 Aman-O-Insaaf	Support 2 office of prosecution	1/1/2016	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	33,579.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	74,060.00
				UNDP	30000	INL	71300 Local Consultants	18,634.00
				UNDP	30000	INL	72200 Equipment and Furniture	64,000.00
				UNDP	30000	INL	72100 Contractual Services-Companies	51,802.00
TOTAL							6,160,946.00	



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00125123 Rule of law support-EU	assessment sectoral strategies	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	18,400.00	
	baseline study women protectio	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	33,660.00	
	consultative workshop on DLEC	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00	
	consultative wshops on pension	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,300.00	
	coordination between PJCs	12/10/2020	12/31/2021	PAK_Law & Justice Comm of Pak	30079	EUCOMM	75700 Training, Workshops and Confer	5,000.00	
	divisional level workshops DRC	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00	
	functionality Directorate PR	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	73200 Premises Alternations	30,000.00	
	Gap analysis of current ADR	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	0.00	
	Indirect Cost		12/10/2020	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	77,679.00
					PAK_Law & Justice Comm of Pak	30079	EUCOMM	75100 Facilities & Administration	350.00
	Knowledge sharing/Best practic	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00	
	KP Rule of Law Roadmap	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	18,750.00	
	linkages&nformation flow PTCs	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00	
	needs assessment prisons staf	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	11,600.00	
needs assessment probation Dep	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	11,250.00		



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00125123 Rule of law support-EU	Operationalization HRM softwar	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	80,016.00
	Operations Cost	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	12,422.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	99,722.00
	Perception/KAP Surveys on lega	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	8,340.00
	prisons' healthcare& basic fac	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	5,000.00
	Project Management Cost	12/10/2020	12/31/2021	UNWOMEN	30089	EUCOMM	71400 Contractual Services - Individ	828,108.35
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	234,304.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	284,719.00
	Provision of equipment law lib	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	18,750.00
	public outreach strategy.	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	14,500.00
	refurbishment training&living	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	40,000.00
	Review&amendment of Police ACT	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	8,000.00
	Revision of DLEC Rules 2011	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	16,761.00
	RoL Roadmap in KP and NMDs	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	35,000.00
roll-out awareness&advocacy	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	0.00	
stakeholder consttation probat	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00	



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00125123 Rule of law support-EU	Support Balochistan High Court	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	182.00
	Support KP Home and Tribal Aff	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	8,800.00
	Support KPhome on prison act	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00
	Support PTA curriculum developm	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	15,350.00
	Support to PTC computer traini	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	40,000.00
	workshops court-annexed mediat	12/10/2020	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
TOTAL								2,023,463.35
GRAND TOTAL								8,184,409.35