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Annual Work Plan

Pakistan - Islamabad

Project: 00108127

Report Date: 3/16/2022

Project Title: Merged Areas Governance Project

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108113 Merged Areas Governance Project	Capacity Dev. DCs for Implementa	1/1/2018	12/31/2022	UNDP	30000	USAID	72100 Contractual Services-Companies	37,259.00
				UNDP	30000	USAID	74100 Professional Services	3,120.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	Conflict Resolution of local I	1/1/2018	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71200 International Consultants	20,988.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	242.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	11,563.00
				PAK_Conciliation Resources	30000	DFID	72100 Contractual Services-Companies	39,290.00
				UNDP	30000	DFID	71600 Travel	249.00
				UNDP	30000	DFID	72500 Supplies	177.00
				UNDP	30000	DFID	74100 Professional Services	34,279.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	4,795.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	619.00
	Devlopment of prob-driven plan	1/1/2018	12/31/2021	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	Dialogue with stakeholders	1/1/2018	12/31/2022	UNDP	30000	USAID	74100 Professional Services	79,321.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,945.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	103,030.00
				UNDP	30000	USAID	71600 Travel	1,861.00



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00108113 Merged Areas Governance Projec	GMS	1/1/2018	12/31/2021	UNDP	30000	USAID	75100 Facilities & Administration	325,036.00
				PAK_Conciliation Resources	30000	DFID	75100 Facilities & Administration	3,143.00
				UNDP	30000	DFID	75100 Facilities & Administration	23,101.00
	management oversight (PMU Sta	1/1/2018	12/31/2021	UNDP	30000	USAID	65100 After Service Insurance	1,679.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	697.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	469,782.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	129,818.00
				UNDP	30000	USAID	62300 Recurrent Payroll Costs-IP Stf	4,938.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	4,622.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	129,703.00
				UNDP	30000	DFID	65100 After Service Insurance	492.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	3.00
				UNDP	30000	USAID	63300 Non-Recurrent Payroll - IP Stf	2,217.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	6,600.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	1,980.00
				UNDP	30000	USAID	71300 Local Consultants	32,483.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	576.00
				UNDP	30000	USAID	71200 International Consultants	32,562.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	48,803.00
	Media campaign COO	1/1/2018	12/31/2021	UNDP	30000	USAID	72500 Supplies	3,088.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	24,136.00
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	37,819.00



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00108113 Merged Areas Governance Project	Media campaign COO	1/1/2018	12/31/2021	UNDP	30000	USAID	71200 International Consultants	227,877.00
				UNDP	30000	USAID	72200 Equipment and Furniture	7,353.00
				UNDP	30000	USAID	71600 Travel	9,597.00
				UNDP	30000	USAID	74100 Professional Services	358,505.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	8,716.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	30000	USAID	71300 Local Consultants	40,015.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	8,129.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	9,076.00
	Need Assessment training-DFID B	1/1/2018	5/31/2020	UNDP	30000	USAID	72800 Information Technology Equipmt	1,227.00
				UNDP	30000	USAID	74100 Professional Services	26,039.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	2,018.00
	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	DFID	63500 Insurance and Security Costs	475.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	25,096.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	2,065.00
				UNDP	30000	USAID	74100 Professional Services	92.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	2,219.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,108.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,210.00



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00108113 Merged Areas Governance Projec	Operations Equipment&Supplies	1/1/2018	12/31/2021	UNDP	30000	USAID	72400 Communic & Audio Visual Equip	3,663.00
				UNDP	30000	DFID	72500 Supplies	0.00
				UNDP	30000	DFID	73300 Rental & Maint of Info Tech Eq	4,528.00
				UNDP	30000	USAID	74300 Contributions	2,843.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	2,731.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	41,125.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	102.00
				UNDP	30000	USAID	71600 Travel	0.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	10,632.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	475.00
				UNDP	30000	USAID	72500 Supplies	920.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	8,416.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	2,765.00
				UNDP	30000	DFID	71600 Travel	2,299.00
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	4,529.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	9.00
				UNDP	30000	USAID	72300 Materials & Goods	1,327.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	21,715.00
	Project M&E Costs	1/1/2018	12/31/2021	UNDP	30000	DFID	71600 Travel	663.00
				UNDP	30000	DFID	74100 Professional Services	26,533.00



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00108113 Merged Areas Governance Projec	Project M&E Costs	1/1/2018	12/31/2021	UNDP	30000	DFID	71200 International Consultants	0.00
	Strat.Comms & Public outreach	1/1/2018	12/31/2022	UNDP	30000	USAID	73400 Rental & Maint of Other Equip	27,591.00
				UNDP	30000	USAID	74100 Professional Services	62,345.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	980.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	4,539.00
				UNDP	30000	USAID	71600 Travel	63.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	1,888.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	370.00
				UNDP	30000	USAID	74100 Professional Services	17,622.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	15,756.00
				UNDP	30000	USAID	74100 Professional Services	1,837.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72200 Equipment and Furniture	19,635.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	74100 Professional Services	197,321.00
				UNDP	30000	USAID	74100 Professional Services	15,126.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	6,051.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	20,000.00



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00108113 Merged Areas Governance Projec	Strat.Comms & Public outreach	1/1/2018	12/31/2022	UNDP	30000	USAID	71600 Travel	1,330.00
				UNDP	30000	USAID	74100 Professional Services	43,979.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	13,614.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	74100 Professional Services	4,074.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	12,706.00
				PAK_Bureau of Statistics, KP	30000	USAID	72100 Contractual Services-Companies	63,169.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	74100 Professional Services	14,037.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	320.00
				UNDP	30000	USAID	71600 Travel	9,602.00
				UNDP	30000	USAID	71600 Travel	1,262.00
				UNDP	30000	USAID	71600 Travel	754.00
				UNDP	30000	USAID	74100 Professional Services	12,071.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	11,194.00
				UNDP	30000	USAID	74100 Professional Services	17,229.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	10,912.00
				UNDP	30000	USAID	71600 Travel	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	78,659.00



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00108113 Merged Areas Governance Project	Strat.Comms & Public outreach	1/1/2018	12/31/2022	UNDP	30000	USAID	74500 Miscellaneous Expenses	69.00
				UNDP	30000	USAID	71600 Travel	12,974.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	71600 Travel	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				PAK_Bureau of Statistics, KP	30000	USAID	72100 Contractual Services-Companies	15,054.00
				UNDP	30000	USAID	74100 Professional Services	77,740.00
	Strat.Comms Public Outreach	1/1/2018	12/31/2022	UNDP	30000	USAID	71600 Travel	5,629.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	3,538.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				UNDP	30000	USAID	74100 Professional Services	337,367.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	2,299.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	39,674.00
	strategic&flexible tech. Assis	1/1/2018	12/31/2021	UNDP	30000	USAID	71600 Travel	361.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	34,144.00
				UNDP	30000	USAID	74100 Professional Services	57,978.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	71300 Local Consultants	105,968.00



Annual Work Plan

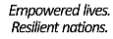
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00108113 Merged Areas Governance Project	strategic&flexible tech. Assis	1/1/2018	12/31/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	74100 Professional Services	321,956.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	146.00
				UNDP	30000	USAID	71600 Travel	3,867.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	186.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	218.00
				UNDP	30000	USAID	72500 Supplies	523.00
				UNDP	30000	USAID	74100 Professional Services	103,380.00
				UNDP	30000	USAID	71600 Travel	2,751.00
	TA at District Level for S&J	1/1/2018	12/31/2022	UNDP	30000	DFID	74100 Professional Services	2,099.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71600 Travel	0.00
	TA for Electrification road m	1/1/2018	12/31/2022	UNDP	30000	DFID	74500 Miscellaneous Expenses	381.00
				UNDP	30000	DFID	74100 Professional Services	74,628.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	2,450.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	834.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	187.00
				UNDP	30000	DFID	71600 Travel	563.00
	Urban Gov structure establishe	1/1/2018	12/31/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	178,962.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	9,028.00
				UNDP	30000	USAID	74100 Professional Services	63,711.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								4,661,809.00



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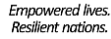
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00121549 Covid 19- MAGP response(USAID)	Business Continuity Support	5/14/2020	12/31/2020	UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	2,136.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	2,908.00
	GMS	5/14/2020	12/31/2020	UNDP	30000	USAID	75100 Facilities & Administration	43,693.00
	Operations Equipment and Suppl	5/14/2020	12/31/2021	UNDP	30000	USAID	74500 Miscellaneous Expenses	3,304.00
				UNDP	30000	USAID	73100 Rental & Maintenance- Premises	19,012.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	6,944.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	507.00
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	141.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	20,093.00
				UNDP	30000	USAID	74100 Professional Services	1,925.00
	Strat Comms & Public Outreach	5/14/2020	12/31/2021	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	368,551.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,305.00
				UNDP	30000	USAID	72100 Contractual Services- Companies	0.00
				UNDP	30000	USAID	74100 Professional Services	0.00
				UNDP	30000	USAID	72100 Contractual Services- Companies	99,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	1,509.00
				UNDP	30000	USAID	71300 Local Consultants	16,830.00
	Support to GoKP-Azme-Nau	5/14/2020	12/31/2021	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								589,858.00
GRAND TOTAL								5,251,667.00