



Empowered lives.  
Resilient nations.

# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

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

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	CCI capacities effective mgmt	11/1/2012	12/31/2019	UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	28623	NET	71300 Local Consultants	16,314.00
				UNDP	30000	UK-FCO	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,000.00
				UNDP	30000	UK-FCO	72100 Contractual Services-Companies	10,000.00
				UNDP	28623	NET	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	26,740.00
				UNDP	04000	UNDP	71300 Local Consultants	2,500.00
	forums on policy accountabilit	11/1/2012	12/31/2019	UNDP	30000	UK-FCO	72100 Contractual Services-Companies	21,085.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	04000	UNDP	71300 Local Consultants	-20,000.00
				UNDP	30000	DFAT	71300 Local Consultants	9,587.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	32,000.00
	nation wide Gender Justice pro	11/1/2012	12/31/2023	UNDP	30000	GER	72100 Contractual Services-Companies	46,296.00
	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	28623	NET	71300 Local Consultants	11,482.00
				PAK_Social Welfare Dept	30000	GIZ	72100 Contractual Services-Companies	57,000.00
				UNDP	30000	GIZ	75700 Training, Workshops and Confer	40,000.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

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

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	participatory 3 tier loca gov	11/1/2012	12/31/2019	UNDP	30000	GIZ	71300 Local Consultants	61,000.00
				UNDP	30000	UK-FCO	72100 Contractual Services-Companies	10,169.00
				PAK_LG School	30000	GIZ	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	DFAT	71300 Local Consultants	25,000.00
				UNDP	28623	NET	72100 Contractual Services-Companies	7,371.00
				UNDP	30000	GER	72100 Contractual Services-Companies	8,666.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	21,296.00
				UNDP	30000	GIZ	72100 Contractual Services-Companies	35,225.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	48,213.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	35,000.00
	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	2,000.00
				UNDP	30000	UK-FCO	75700 Training, Workshops and Confer	20,000.00
				UNDP	28623	NET	71300 Local Consultants	25,000.00
				UNDP	30000	GER	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				UNDP	30000	UNFPA	72100 Contractual Services-Companies	0.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

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

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Process prov.govt streamlined	11/1/2012	12/31/2019	UNDP	30000	UK-FCO	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	UK-FCO	71300 Local Consultants	5,000.00
	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	UK-FCO	71400 Contractual Services - Individ	53,275.00
				UNDP	30000	GIZ	74500 Miscellaneous Expenses	10,000.00
				UNDP	28623	NET	61300 Salary & Post Adj Cst-IP Staff	39,825.00
				UNDP	30000	GER	72500 Supplies	1,000.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	45,180.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	119,475.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	32,175.00
				UNDP	30000	GER	71600 Travel	1,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	28623	NET	71400 Contractual Services - Individ	53,277.00
				UNDP	30000	GER	71400 Contractual Services - Individ	188,119.00
				UNDP	30000	GER	75100 Facilities & Administration	60,599.00
				UNDP	30000	GIZ	75100 Facilities & Administration	24,534.00
				UNDP	30000	DFAT	75100 Facilities & Administration	4,470.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	15,948.00
				UNDP	30000	UK-FCO	61300 Salary & Post Adj Cst-IP Staff	39,825.00
				UNDP	30000	GER	63500 Insurance and Security Costs	13,000.00
UNDP	28623	NET	75100 Facilities & Administration	18,518.00				
UNDP	28623	NET	64300 Staff Mgmt Costs - IP Staff	5,000.00				



Empowered lives.  
Resilient nations.

# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

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

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084531 Decentralization & Local Gover	Project Management Cost	11/1/2012	12/31/2019	UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	40,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	39,825.00
				UNDP	30000	GIZ	61300 Salary & Post Adj Cst-IP Staff	39,825.00
				UNDP	30000	GIZ	71400 Contractual Services - Individ	62,631.00
				UNDP	30000	UK-FCO	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	8,000.00
	Rights based comm. stab. Baloc	11/1/2012	12/31/2023	UNDP	30000	GER	71300 Local Consultants	58,002.00
				UNDP	30000	GER	72100 Contractual Services-Companies	119,500.00
TOTAL							1,794,447.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

Pakistan - Islamabad

**Project:** 00070684

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

**Project Title:** Decentralization Human Rights and Local Governance

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123342 DHL COVID Response Project	assessment&established quarantin	8/10/2020	8/10/2020	UNDP	30000	UNFPA	72100 Contractual Services- Companies	1.00
TOTAL								1.00
GRAND TOTAL								1,794,448.00