



Empowered lives.
Resilient nations.

Annual Work Plan

Pakistan - Islamabad

Project: 00075411

Report Date: 3/16/2022

Project Title: Climate Change Adaptation & Mitigation-II

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115090 Earthqck & Tsunami Preparedness	1-Provision of Policy Support	3/1/2019	3/31/2021	UNDP	32045	JPN	71300 Local Consultants	3,000.00
				PAK_NED	32045	JPN	72100 Contractual Services-Companies	81,000.00
				PAK_Pak Meteorological Dept	32045	JPN	72100 Contractual Services-Companies	72,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	4,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	50,000.00
	2-Enhance Preparedness & Resp	3/1/2019	3/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	1,200,000.00
				Pakistan Red Crescent Society	32045	JPN	72100 Contractual Services-Companies	306,500.00
	3-Project Management	3/1/2019	3/31/2021	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	75,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	31,463.00
				UNDP	32045	JPN	75100 Facilities & Administration	194,956.00
				UNDP	32045	JPN	71600 Travel	22,766.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	87,500.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	7,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	20,000.00
	UNDP	32045	JPN	74100 Professional Services	10,000.00			
	TOTAL							2,165,185.00



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00116110 CCAMP-II	CC Adap and DRR	5/1/2019	12/31/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
	CC Adap and Mtg implementation	5/1/2019	12/31/2022	UNDP	28310	UNDP-FW	71200 International Consultants	12,000.00
				UNDP	28310	UNDP-FW	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	5,850.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				PAK - Min. of Climate Change	30000	FAO	75700 Training, Workshops and Confer	60,000.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	26,574.00
				UNDP	28310	UNDP-FW	71600 Travel	4,050.00
	Operational	5/1/2019	12/31/2022	UNDP	04000	UNDP	72800 Information Technology Equipmt	4,620.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	25,174.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	18,600.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,050.00
UNDP				04000	UNDP	71400 Contractual Services - Individ	66,690.00	



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00116110 CCAMP-II	Operational	5/1/2019	12/31/2022	UNDP	30000	FAO	75100 Facilities & Administration	4,800.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	25,559.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	71600 Travel	5,015.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	75100 Facilities & Administration	19,374.00
	Water Conservation	5/1/2019	12/31/2022	UNDP	30000	GWC	72100 Contractual Services-Companies	0.00
				UNDP	30000	GWC	72300 Materials & Goods	55,000.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	75700 Training, Workshops and Confer	0.00
				United Nations Educational, Sc	30000	GWC	72100 Contractual Services-Companies	49,129.60
				UNDP	30000	GWC	72200 Equipment and Furniture	34,000.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	71300 Local Consultants	0.00
				PAK-Mountain&Glacier Prot. Org	04000	UNDP	72100 Contractual Services-Companies	8,567.00
				PAK-Mountain&Glacier Prot. Org	30000	GWC	72100 Contractual Services-Companies	79,350.00
				UNDP	04000	UNDP	74100 Professional Services	1,151.00
				UNDP	30000	GWC	74200 Audio Visual&Print Prod Costs	5,321.40
				PAK-Mountain&Glacier Prot. Org	30000	GWC	71400 Contractual Services - Individ	0.00
TOTAL							515,875.00	
GRAND TOTAL							2,681,060.00	