



Empowered lives.
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Annual Work Plan

Pakistan - Islamabad

Project: 00086132

Report Date: 1/22/2020

Project Title: Youth Empowerment Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093478 Youth & Social Cohesion	capacity dev.of national Univr	1/1/2015	12/31/2017	UNDP	30000	NOR	BA005 Furniture - Budget	5,000.00
				UNDP	30000	NOR	72600 Grants	4,810.00
				UNDP	26921	UNDP	72600 Grants	63,000.00
				UNDP	30000	NOR	BA007 IT&C - Budget	5,000.00
				UNDP	30000	UNTFHS	71600 Travel	0.00
				PAK-National Execution	30000	NOR	75700 Training, Workshops and Confer	18,898.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	5,000.00
	Project Management structure	1/1/2015	12/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	10,192.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	20,556.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	69,718.00
				UNDP	26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	UNTFHS	74500 Miscellaneous Expenses	9,587.18
				UNDP	30000	NOR	BA007 IT&C - Budget	20,000.00
				UNDP	26921	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	104,676.00
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	40,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	50,755.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	22,369.00



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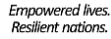
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00093478 Youth & Social Cohesion	Project Management structure	1/1/2015	12/31/2017	UNDP	30000	NOR	BA005 Furniture - Budget	18,550.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	0.00
				UNDP	26921	UNDP	BA007 IT&C - Budget	23,000.00
	Social cohesion strenghtened	1/1/2015	12/31/2017	UNDP	30000	UNTFHS	72500 Supplies	0.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	63,819.00
				UNDP	30000	UNTFHS	71600 Travel	0.00
				UNDP	30000	UNTFHS	73400 Rental & Maint of Other Equip	24,032.00
				PAK-National Execution	30000	UNTFHS	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNTFHS	72600 Grants	87,168.00
				UNDP	30000	UNTFHS	71300 Local Consultants	13,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	11,222.00
				UNDP	30000	UNTFHS	72100 Contractual Services-Companies	102,540.00
				UNDP	30000	NOR	72600 Grants	376,832.00
	VIM Plateform in KPK	1/1/2015	12/31/2017	UNDP	30000	UNTFHS	71600 Travel	4,000.00
				UNDP	26921	UNDP	72600 Grants	39,000.00
				UNDP	30000	NOR	71300 Local Consultants	5,966.00
				PAK-National Execution	30000	NOR	75700 Training, Workshops and Confer	7,583.00
				UNDP	26921	UNDP	71200 International Consultants	30,000.00
				PAK-National Execution	30000	NOR	71400 Contractual Services - Individ	15,899.00
				UNDP	30000	UNTFHS	71200 International Consultants	20,000.00
				UNDP	26921	UNDP	71300 Local Consultants	15,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,407,172.18
GRAND TOTAL								1,407,172.18



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093478 Youth & Social Cohesion	capacity dev.of national Univ	1/1/2015	12/31/2017	UNDP	30000	NOR	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	109,228.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	0.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	73,917.37
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71600 Travel	2,325.00
				PAK-National Execution	30000	NOR	75700 Training, Workshops and Confer	4,800.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NOR	BA007 IT&C - Budget	0.00
	Project Management structure	1/1/2015	12/31/2017	UNDP	30000	NOR	71400 Contractual Services - Individ	53,940.46
				UNDP	30000	TEPAK	72200 Equipment and Furniture	34,214.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	-3,209.46
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	21,991.00
				UNDP	30000	TEPAK	75100 Facilities & Administration	2,737.00
				UNDP	30000	TEPAK	72100 Contractual Services- Companies	0.00
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	80,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	91,954.97
				UNDP	30000	UNTFHS	75100 Facilities & Administration	26,443.00



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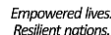
Project: 00086132

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093478 Youth & Social Cohesion	capacity dev.of national Univr	1/1/2015	12/31/2017	UNDP	30000	NOR	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	33,427.00
				UNDP	30000	NOR	71300 Local Consultants	28,333.00
				UNDP	04000	UNDP	71300 Local Consultants	47,550.00
	Project Management structure	1/1/2015	12/31/2017	UNDP	30000	NOR	71400 Contractual Services - Individ	111,039.00
				UNDP	30000	UNTFHS	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	75,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	BA007 IT&C - Budget	50,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	70,407.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	240,696.06
				UNDP	30000	NOR	71600 Travel	40,183.00
				UNDP	30000	NOR	75100 Facilities & Administration	45,621.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	30000	TEPAK	74500 Miscellaneous Expenses	31.84
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	44,968.00
				UNDP	30000	TEPAK	75100 Facilities & Administration	2.55



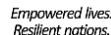
Pakistan - Islamabad

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093478 Youth & Social Cohesion	Project Management structure	1/1/2015	12/31/2017	UNDP	30000	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	27,296.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	42,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	160,940.00
				UNDP	30000	TEPAK	71600 Travel	31.84
				UNDP	30000	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	74100 Professional Services	19,508.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	88,518.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	29,185.00
				UNDP	30000	NOR	72200 Equipment and Furniture	0.00
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	71,353.70
				UNDP	30000	NOR	71600 Travel	20,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	75,048.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	TEPAK	75100 Facilities & Administration	2.55
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	36,962.99



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00093478 Youth & Social Cohesion	Project Management	1/1/2015	12/31/2017	UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
	Social cohesion strenghtened	1/1/2015	12/31/2017	UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
	Youth Economic Empowerment	1/1/2018	12/31/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	65,546.30
				PAK_PEACE RESEARCH INST. OSLO	30000	NOR	75700 Training, Workshops and Confer	37,210.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	128,000.00
				UNDP	32045	JPN	71300 Local Consultants	30,000.00
				UNDP	30000	NOR	71300 Local Consultants	30,344.70
				PAK_KP ECONOMIC ZONES DEV.	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				PAK_KP ECONOMIC ZONES DEV.	30000	JPN	75700 Training, Workshops and Confer	0.00
	Youth Education	1/1/2018	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	29,500.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				PAK_Cursor of Dev. & Edu. PAK	32045	JPN	75700 Training, Workshops and Confer	20,500.00



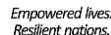
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00107144 Eco-Tourism &Camping Villages	Dev. of Sourcing&Sustainability	10/5/2017	12/31/2018	UNDP	30071	GONWFP	71300 Local Consultants	31,765.00
				UNDP	30071	GONWFP	71600 Travel	6,000.00
	Proc/Del/Isnt. Other Camping P	10/5/2017	12/31/2018	UNDP	30071	GONWFP	72300 Materials & Goods	1,189,245.95
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	92,975.90
	Proc/Del/Isnt. Other goods&Srv	10/5/2017	12/31/2018	UNDP	30071	GONWFP	72100 Contractual Services-Companies	154,039.15
	Project Management	10/5/2017	12/31/2018	UNDP	30071	GONWFP	75100 Facilities & Administration	43,008.65
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	32,856.00
				UNDP	30071	GONWFP	71600 Travel	19,715.25
	Youth Business Mgmnt Trainings	1/1/2018	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	35,000.00
UNDP				04000	UNDP	71600 Travel	15,000.00	
TOTAL								1,619,605.90
GRAND TOTAL								3,081,908.17



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00093478 Youth & Social Cohesion	Project Management structure	1/1/2015	12/31/2017	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	76,319.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	20,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	152,582.00
				UNDP	30000	JPN	74100 Professional Services	0.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	14,067.00
				UNDP	32045	JPN	74100 Professional Services	70,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	161,636.32
				PAK_Voluntary Service Overseas	32045	JPN	75100 Facilities & Administration	5,467.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	29,885.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	0.00
				PAK_YOUTH AFFAIRS DEPT. KP	32045	JPN	75100 Facilities & Administration	2,222.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	114,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	25,585.00
				PAK_Cursor of Dev. & Edu. PAK	32045	JPN	75100 Facilities & Administration	1,112.68
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	JPN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	495,463.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	25,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	55,201.00



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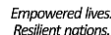
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00093478 Youth & Social Cohesion	Project Management structure	1/1/2015	12/31/2017	UNDP	30000	NOR	74500 Miscellaneous Expenses	26,681.00
				PAK_Insan Foundation Trust	30000	NOR	75100 Facilities & Administration	4,067.00
	Youth Economic Empowerment	1/1/2018	12/31/2020	UNDP	30000	NOR	72100 Contractual Services-Companies	180,281.00
				UNDP	32045	JPN	71300 Local Consultants	60,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	510,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	140,000.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71600 Travel	20,000.00
	Youth Education	1/1/2018	12/31/2020	PAK_Cursor of Dev. & Edu. PAK	32045	JPN	75700 Training, Workshops and Confer	13,908.54
				UNDP	30000	UNFPA	74500 Miscellaneous Expenses	1.00
				UNDP	30000	NOR	71300 Local Consultants	30,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	140,000.00
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	1.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	205,195.46
	Youth Engagement	1/1/2018	12/31/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	200,320.00



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00093478 Youth & Social Cohesion	Project Management structure	1/1/2015	12/31/2017	UNDP	30000	NOR	71400 Contractual Services - Individ	26,121.00
				UNDP	32045	JPN	71600 Travel	26,348.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,000.00
				UNDP	32045	JPN	74100 Professional Services	25,000.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	245,156.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	88,615.00
				UNDP	30000	NOR	72200 Equipment and Furniture	10,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	38,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	50,000.00
	Youth Economic Empowerment	1/1/2018	12/31/2020	UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	32045	JPN	71300 Local Consultants	40,000.00
				UNDP	30000	NOR	71300 Local Consultants	40,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	45,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	120,000.00
				UNDP	30000	NOR	71600 Travel	15,000.00
	Youth Education	1/1/2018	12/31/2020	UNDP	30000	NOR	72100 Contractual Services-Companies	189,834.00
				UNDP	30000	NOR	71300 Local Consultants	90,000.00



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