



Empowered lives.  
Resilient nations.

# Annual Work Plan

Pakistan - Islamabad

**Project:** 00086132

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

**Project Title:** Youth Empowerment Programme

**Year:** 2021

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	FCDO	63100 Non-Recurrent Payroll - NP Stf	5,422.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	54,158.00
				UNDP	30000	NOR	71600 Travel	10,000.00
				UNDP	30000	NOR	74100 Professional Services	5,000.00
				UNDP	30000	PMCL-Jazz	75100 Facilities & Administration	7,734.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	22,266.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	DFAT	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	FCDO	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	DFAT	75100 Facilities & Administration	15,896.00
				UNDP	30000	FCDO	72100 Contractual Services-Companies	0.00
				UNDP	30000	FCDO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	33,000.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	16,889.00
				UNDP	30000	FCDO	71400 Contractual Services - Individ	28,578.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	13,629.00
				UNDP	30000	FCDO	75100 Facilities & Administration	7,344.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	13,385.00
				UNDP	30000	NOR	72200 Equipment and Furniture	7,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	5,000.00



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00093478 Youth & Social Cohesion	Project Management structure	1/1/2015	12/31/2017	UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	126,309.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	192,734.00
				UNDP	30000	PMCL-Jazz	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	105,842.00
				UNDP	30000	NOR	71300 Local Consultants	8,864.00
				UNDP	30000	UNFPA	71400 Contractual Services - Individ	29,808.00
	Youth Economic Empowerment	1/1/2018	12/31/2020	UNDP	30000	PMCL-Jazz	71300 Local Consultants	10,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	320,160.00
				UNDP	30000	PMCL-Jazz	72100 Contractual Services-Companies	81,682.00
				UNDP	30000	NOR	71300 Local Consultants	19,750.00
	Youth Education	1/1/2018	12/31/2020	UNDP	30000	FCDO	72100 Contractual Services-Companies	23,829.00
				UNDP	30000	NOR	71300 Local Consultants	40,000.00
				UNDP	30000	DFAT	71300 Local Consultants	22,498.00
				UNDP	30000	FCDO	71300 Local Consultants	30,970.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	248,223.00
	Youth Engagement	1/1/2018	12/31/2020	UNDP	30000	UNFPA	71300 Local Consultants	144,862.00

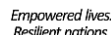


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00107144 Eco-Tourism &Camping Villages	Dev. of Sourcing&Sustainability	10/5/2017	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	57,127.00
				UNDP	04000	UNDP	72300 Materials & Goods	29,812.00
				UNDP	30071	GONWFP	72300 Materials & Goods	899,711.83
	Proc/Del/Isnt. Other Camping P	10/5/2017	12/31/2018	UNDP	30071	GONWFP	72100 Contractual Services-Companies	100.00
	Project Management	10/5/2017	12/31/2018	UNDP	30071	GONWFP	74500 Miscellaneous Expenses	14,796.48
				UNDP	04000	UNDP	71600 Travel	8,638.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	29,592.96
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	30071	GONWFP	64300 Staff Mgmt Costs - IP Staff	14,796.48
				UNDP	04000	UNDP	71400 Contractual Services - Individ	11,550.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								1,096,124.75



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00125562 YEEEP	YEEEP Employment	1/1/2021	1/31/2022	UNDP	30000	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	30071	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	30071	GoSindh	71300 Local Consultants	5,000.00
				UNDP	30000	PMCL-Jazz	72100 Contractual Services-Companies	13,203.00
				UNDP	30000	FCDO	72100 Contractual Services-Companies	0.00
	YEEEP Engagement	1/1/2021	1/31/2022	UNDP	30000	GoSindh	71300 Local Consultants	0.00
				UNDP	30000	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	30000	FCDO	72100 Contractual Services-Companies	0.00
				UNDP	30071	GoSindh	72100 Contractual Services-Companies	0.00
				UNDP	30071	GoSindh	71300 Local Consultants	-5,000.00
				UNDP	30000	UNFPA	71300 Local Consultants	25,500.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	2,385.00
				UNDP	30071	GoSindh	74500 Miscellaneous Expenses	1.00
	YEEEP Research	1/1/2021	1/31/2022	UNDP	30000	GoSindh	75100 Facilities & Administration	0.00
				UNDP	30000	FCDO	75100 Facilities & Administration	0.00
				UNDP	30000	GoSindh	71300 Local Consultants	0.00
				UNDP	30000	GoSindh	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	GoSindh	73100 Rental & Maintenance-Premises	0.00



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