

UNITED NATIONS DEVELOPMENT PROGRAMME
Project of the Government of Jordan
National Youth and Sports Fund
Project Document

Brief Description:

This project aims at (a) the preparation and adoption of a National Youth and Sports Fund mandate encompassing the varied socio economic development and recreational dimensions pertinent to Higher Council for Youth and other partners, (b) assisting in the review and amendments of legislation, organizational structure, human resources and infrastructure which will strengthen the basis of an effective Youth and Sports Fund with the requisite process and responsibilities, (c) Enable the Fund to be attuned to present socio economic demands of Youth and Sports sectors, through a more focused and responsive structure with enhanced and proactive capabilities and programs, (d) establish a Unit at the fund capable of providing advise on investment decisions (e) provision of needed international and national expertise, and (f) enhancing information and experience sharing as well as networking.

29 July 2002

Ia. Situation Analysis

The Jordan Human Development Report 2000 succinctly described the salient feature of Jordanian society when it noted, "Youth are - and will long remain - a defining characteristic of Jordanian society and economy".¹ The signal for this situation is the demographic composition of Jordanian society. Between the years 1979-1997 the population of Jordan increased from 2.1 million to 4.6 million. The estimated annual total population growth rate averaged 4% annually for the period 1990-1997. According to population projections by the Department of Statistics (DoS), the population of Jordan would reach 5.3 million in 2002, with an annual estimated growth rate of 2.7%. The crude birth rate is estimated at 28 per thousand, and the crude death rate at 5 per thousand.² In addition to rapid population growth, the rural-urban composition of society witnessed radical change. Between the years 1975 and 1999, the percentage share of urban population increased from 55.3% to 73.6%. Also the longevity of the population increased, with life expectancy at birth increasing from 56.6 years for the period 1970-1975, to 69.7 years by 1995-2000.³

As a result of the high rates of population growth, the age structure is very young. The percentage of population below age 15 constituted 40.2% of total population. Nearly one out of four Jordanians (23%) is in the 15-24 age group, pointing to the primacy of youth in development of Jordan. This situation poses dramatic challenges for Jordan's government and civil society in meeting the education, training, employment, health, and recreation needs of the young. Every year, for the next 20 years, there will be at least 130,000 entrants into the education system, an annual increase of about 5-10 %, along with an addition of at least 70,000 into the labour market.⁴

Within the above context, youth societal concerns are wider and more pervasive than merely those relating to population size. The concerns are multi sectoral, engaging both economic and social dimensions. While great achievements are registered in the field of education, issues relating to quality of education and relevance to market needs remain paramount. The lack of sufficient recreational opportunities and facilities for young people, and the need to improve their quality are clearly an evident priority. The issues of reducing the unemployment of educated youth, and the low female participation rates in the labour market, are major socio economic challenges. All these tasks have to be undertaken within the constraints of high population growth rates coupled with low economic growth.

¹ Ministry of Planning and United Nations Development Program, Jordan Human Development Report 2000, Amman, 2000, page XV.

² See DoS web page, http://www.dos.gov.jo/sdb_pop/

³ See UNDP web page, http://www.undp.org/hdr2001/indicator/cty_f_JOR.html

⁴ UN Country Team, Common Country Assessment: Jordan, Office of the UN Coordinator, Draft II, 27 April 2002, Amman, Jordan, pages 11-12.

Ib. Strategy

The development of the Jordanian youth sector is a major societal endeavor requiring the direct, and indirect, involvement of many partners, and engaging them on a multitude of levels. The partners in this endeavor include relevant government agencies, civil society institutions, private sector, and international and regional organizations. The complexity of this task puts heavy coordinating and implementing burdens on the different partners. "Jordan First" theme for socio-economic and political development in Jordan was launched in 2002 by a royal decree. The Jordan First document emphasized the role of Youth in the future development of the country. The central role in such tasks is that of the Higher Council for Youth (HCY). The HCY is the state designated organ for this purpose.

The Law for the Higher Council for Youth (No. 65 for the year 2001) is the regulating legal framework for HCY mandate and its related activities. It provides the context and mandate for its role in the development of the youth sector. The Law stipulates HCY as a financial and administrative entity, and gives it effectively the status of a ministry, with its Chairperson answerable directly to the Prime Minister. The HCY goals are specified in Article 3 of the Law, empowering HCY, among other things, to "organize the resources of youth for their active participation in sustainable human development, and enhancing the values of collective and voluntary work". To achieve these goals the Council is mandated to "formulate the national policy for youth,⁵ and draw plans and programmes to implement cooperation and coordination with relevant agencies for the purposes of consolidating their endeavors and utilizing their different resources" (Article 5/a). In addition HCY is empowered to license sports' clubs, establish youth centers, provide care for youth with special needs, and promote gifted youth and adopt programmes for their support and development.

The National Youth and Sports Fund, is a newly founded Fund and is in the process of building a new structure and defining its role as the main funding instrument for youth development. To facilitate the work of Higher Council for Youth and promote diversification of sources of funding for youth programs, and ensure a reduced dependence on allocations from Ministry of Finance, Articles 14-17 of the above Law, stipulated the establishment of the National Fund for the Support of the Youth and Sports Movement (Youth and Sports Fund – YSF). Presently the main source of funding for YSF is the government levy on tobacco and spirits. The law, however, provides sufficient flexibility to initiate and consolidate other funding sources. The risk facing YSF (and most other funds for that matter) is the high dependence on the state for funding, whether it is through a state levy or the traditional budgetary allocations from the Ministry of Finance. Thus the issue is how to enhance the financial and investment capabilities of YSF to enable it to utilize the financial flexibilities made available to it through the Law. This matter becomes of immense importance, and priority, given the present economic

⁵"الناشئين والشباب" For the purpose of this document the term is translated as "youth".

II. Results Frame Work

Results framework and annual work plans attached as Annex 1.

III. Management Arrangements

The programme will be nationally executed (NEX) in accordance with the established UNDP procedures. A Programme Steering Committee (PSC) will be established with the participation of members from the Ministry of Planning, Higher Council for Youth, Youth and Sports Fund and the UNDP. The PSC will be responsible for monitoring and evaluating of the Programme's overall progress. The PSC will be entrusted with the approval of any major changes in the work-plan, budget, etc. Any changes in the milestones and outputs of the Programme will be discussed with and agreed upon by the PSC. The National Programme Coordinator (NPC) will be accountable to the PSC and responsible for reporting the day-to-day activities and progress of the Programme. The NPC will submit quarterly progress reports to the PSC. To ensure coordination, other relevant concerned parties will be requested to participate in the quarterly meetings of the PSC. Proposed programme's work plan is attached as annex 1.

The programme will be reviewed after completing the activities the first year, in order to fine tune the envisaged remaining outputs and activities to the, to be developed, National Youth Strategy and to be more responsive to the implementation needs of the youth strategy and work plans. An independent evaluation for the programme will be undertaken towards the end of the third year of the programme to adjust the programme activities if needed and to draw on lessons learned.

The HCY and YSF will provide for the needed office space and infrastructure for, programme management, international consultants and support staff. HCY and YSF will designate qualified national counterparts. UNDP will provide technical expertise to support the management and implementation of the Programme; moreover, UNDP will actively assist in strengthening the capacity of the HCY and YSF. UNDP will assist, if required, in the procurement of International and National consultants services, necessary equipment and subcontracting.

IV. Legal Context

This Programme Document shall be the instrument referred to as such in Article I of the Standard Basic Assistance Agreement (SBAA) between the Authorities of the Government of Jordan and the United Nations Development Project (UNDP), signed by the parties on 12 January 1976. The Government Implementing Agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the Government Cooperating Agency described in that agreement. The UNDP National Execution (NEX) Guidelines should be adhered to.

Intended Outcome as stated in the Country Results Frameworks:
Increased opportunities for the poor to participate in development.

Applicable Strategic Area of Support (from SRF)
Productive resources and assets.

Partnerships Strategy:
UNDP will work closely with the Higher Council for Youth, the Youth Fund and Youth Centers with the assistance and cooperation of UNESCO, UNFPA, ESCWA and international Youth associations towards institutional strengthening, contribution of the youth to development and volunteer work.

Partners: Government; YTC; NGOs,
Private Sector: USAID; EU; JICA UN
agencies in Jordan:

Project Title & Number: Assist the Higher Council for Youth and the Youth and Sports Fund in the development of the Youth sector. JOR/03/001/01/A/99

Intended Outputs	Targets	Indicative Activities	Inputs
<p>1. A national strategy for youth and action plans for HCY and YSF through a participatory process.</p>	<p>Output 1.1: A National Youth strategy that provides for a national framework and guidelines for action, ensuring a national accord for all partners and act as the compass showing the directions for youth development to all concerned partners.</p>	<p>1.1.1 Recruit one International and ten National consultants to lead the process of strategy formulation. 1.1.2 Organize a national workshop to sensitize practitioners and decision makers (HCY, YSF beneficiaries and select NGOs) on the new national youth strategy. 1.1.3 Formulate a draft National Youth Strategy 1.1.4 Organize a national workshop to discuss the draft national strategy and arrive at a consensus on a final draft. Submit the final draft for approval by the concerned authorities. 1.1.5 Formulate a work plan (roadmap) for the implementation of the National Youth Strategy. 1.1.6 Organize a national workshop on strategic planning to enable practitioners and decision makers (HCY, YSF, Youth Centers, beneficiaries and selected NGOs) to reach consensus and commitments on the resources and goals; reach consensus on the “roadmap” and how to implement the new national youth strategy and elaborate a framework for action and a work plan.</p>	<p>The services of one International Consultant and ten National Consultants for one man/month each. The logistical support for the planned workshops.</p>

	<p>Output 1.2: A mandate, work plans for the Youth and Sports Fund that provides for an investment strategy and guidelines for action.</p>	<p>1.2.1 Recruit one International and two National consultants to lead the process of mandate and work plan formulation. 1.2.2 Formulate a draft Fund mandate and organize a national workshop to sensitize practitioners and decision makers (YSF, HCY and beneficiaries) on the fund mandate, discuss the draft mandate and arrive at a consensus on a final draft. 1.2.3 Formulate a draft work plan for the Fund. 1.2.4 Organize a national workshop on strategic planning to enable practitioners and decision makers (YSF, HCY and beneficiaries) to reach consensus and commitments on the resources and goals, drawing a "roadmap" on how to implement the new Fund mandate and elaborate on the draft work plan.</p>	<p>The services of one International Consultant and two National Consultants for one man/month each. The logistical support for the planned workshops.</p>
--	---	---	--

<p>2. Improve institutional capabilities and capacities of the Higher Council for Youth and the Youth and Sports Fund to better serve the youth.</p>	<p>Output 2.1: A highly effective and fully functioning Jordanian HCY and YSF.</p>	<p>2.1.1 Recruit one International and two National consultants to lead the process of HCY and YSF restructuring in accordance with the youth strategy and the work plans.</p> <p>2.1.2 Review HCY and YSF mandates, functions, organizational structures and identify human resources and infrastructure needs.</p> <p>2.1.3 Draft operating procedures for the Jordanian HCY and YSF.</p> <p>2.1.4 Hold a seminar to sensitize top management of HCY, YSF and field leaders on the experiences of developed countries in the development of youth sectors.</p> <p>2.1.5 Conduct study tours to expose top management to best international practices in the promotion of the different areas of the youth sector, with the aim of drawing lessons that could be introduced to the Jordanian experience.</p> <p>2.1.6 Assess the available capacities at the HCY and YSF, in view of the new strategy and work plans, and propose a comprehensive training plan.</p> <p>2.1.7 Conduct the needed training to enhance the capacities and performance of HCY and YSF human resources.</p> <p>2.1.8 Recruit the needed highly qualified national professionals and support staff.</p>	<p>The services of one International Consultant and two national consultants. The logistical support for the workshops and seminars.</p> <p>Organization of study tours.</p> <p>Organization of training.</p> <p>Recruitment of national professionals (if needed).</p>
--	---	---	---

	<p>Output 2.2: A comprehensive Data Base and Network among HCY, YSF, Youth Directorates and Youth Centers, and a Management Information System (a fully automated finance, personnel, inventory and administration) and an interactive web site.</p>	<p>2.2.1 Recruit one international consultant. 2.2.2 Undertake a comprehensive feasibility study, surveying the requirements for establishing DB, network, MIS and the type of information and forms required for it. 2.2.3 Prepare the sub-contacting documents for software and the procurement documents for the hardware. 2.2.4 Subcontract the provision of the needed software, hardware and networking requirements for the system. 2.2.5 Conduct training workshops to train 40 persons from HCY, YSF, field Youth Directorates and YCs on the requirements to operate and maintain the system. 2.2.6 Establishment of 20 data entry units, with the required hardware for the information data bank. 2.2.7 Installation of the system with the required hardware and software.</p>	<p>The services of one International Consultant. The logistical support for convening the training workshops</p>
	<p>Output 2.3: A short and long-term investment strategies for the Fund.</p>	<p>2.3.1 Recruit long-term International and National Consultants to formulate the appropriate short-term and long-term investment strategy for the Fund. 2.3.2 Survey and asses the values of the available assets and the financial resources for the Fund. 2.3.3 Propose a Youth and Sports Fund Investment Strategy. 2.3.4 Adoption of the strategy by the YSF.</p>	<p>The services of one International and one National Consultant for one month.</p>

	<p>Output 2.4: A fully functioning Investment Unit at the YSF.</p>	<p>2.4.1 Identify requirements, whether human, administrative or legal, for the successful implementation of the new investment strategy.</p> <p>2.4.2 Establish the Investment Unit.</p> <p>2.4.3 Recruit needed national professionals and support staff for the Unit.</p> <p>2.4.4 Identify training needs and plan.</p> <p>2.4.5 Conduct the Training Programme</p> <p>2.4.6 Formulate the appropriate tools, forms and procedures required.</p> <p>2.4.7 Produce easy-to-use guidelines and manuals for the Unit.</p> <p>2.4.8 Procure and install the needed equipment for the Unit.</p>	<p>The services of one International and one National Consultant for one year.</p>
--	---	--	--

	<p>Output 2.5: Promote the new vision and national strategy for youth, and induce a more proactive interest by stakeholders and the wide public in its implementation.</p>	<p>2.5.1 Recruit a national media consultant. 2.5.2 Survey present HCY and YSF capabilities in the field of promotion, and provide a situation analysis with recommendations for upgrading capabilities and modalities used for the purpose. 2.5.3 Revitalization of HCY magazine, improve its content and expand its circulation. 2.5.4 Prepare a plan of action for the promotion and advocacy of the new national youth and Fund strategies. 2.5.5 Hold a training workshop for selected HCY and YSF personnel in the relevant areas of media promotion and advocacy for the new national youth strategy. 2.5.6 Prepare different promotional material for the HCY and YSF (brochures, flyers, posters, etc...).</p>	<p>The services of one National Consultant for one man/month. The logistical support for convening the training workshops.</p>
--	---	--	--

<p>3. Youth Centers able to be attuned to present socio economic demands of youth, through a more focused and responsive structure with enhanced and proactive capabilities and programmes.</p>	<p>Output 3.1: Re-defined Youth Centers (i.e. the mandate, goals, and tasks, manuals and equipment)</p>	<p>3.1.1 Recruit one international expert (restructuring and human resources development). 3.1.2 Propose Youth Centers Development Programme with new mandate, goals and tasks for the Youth Centers (YC). 3.1.3 Identify requirements, whether human, administrative or legal, for the successful implementation of the program of YC development 3.1.4 Identify training needs necessary for facilitating and enhancing the restructuring and revitalization processes. 3.1.5 Prepare training material and undertake required training for the staff of the 66 YC. 3.1.6 Produce easy-to-use guidelines and manuals to all civil servants within the HCY and YCs. 3.1.7 Recruit a National Consultant to develop the YCs activities manual. 3.1.8 Conduct Training Programme for the YCs' supervisors and field practitioners. 3.1.9 Establish a "Task Force" by the HCY and YSF. 3.1.10 Survey and asses equipment and facilities needs, in light of the new YCs mandate.</p>	<p>The services of one International Consultant. The services of one national consultant for one man/month.</p>
---	--	--	---

	<p>Output 3.2: An appropriate monitoring and follow-up procedures and an evaluation mechanisms of YSF, Youth Centers, target groups and beneficiaries of its services.</p>	<p>3.2.1 Recruit four National Consultants to formulate the appropriate tools, forms and procedures required.</p> <p>3.2.2 Survey and assess monitoring, follow-up and evaluation needs of YSF and YCs.</p> <p>3.2.3 Propose Monitoring, Follow-up and Evaluation mechanisms for the Fund and Youth Centers</p> <p>3.2.4 Identify requirements, whether human, administrative or legal, for the successful implementation of the new Monitoring, Follow-up and Evaluation mechanisms.</p> <p>3.2.5 Subcontract the development of the Monitoring, Follow-up and Evaluation software required for establishing systems.</p> <p>3.2.6 Identify training needs and plan.</p> <p>3.2.7 Conduct Training of Trainers Programme</p> <p>3.2.8 Prepare training material and undertake required training for the YSF, HCY and 66 YCs staff.</p> <p>3.2.7 Produce easy-to-use guidelines and manuals to all civil servants within the HCY, YSF and YCs.</p> <p>3.2.8 Procure and install the needed equipment for the Monitoring, Follow-up and Evaluation system.</p>	<p>The services of four National Consultants for one man/month each. The procurement of software and hardware.</p>
--	---	---	--

<p>4. Institutionalize youth services as an integral component of the tasks of HCY and YCs, for the purposes of helping youth to positively deal with the new challenges of globalization and development.</p>	<p>Output 4.1: Feasibility Study on the establishment of Youth Leaders Training Center</p>	<p>4.1.1 Recruit an International Consultant with the expertise in the area of youth leadership development. 4.1.2 Survey the youth leadership development needs. 4.1.3 Prepare a feasibility study on the establishment of Youth Leadership Training Center.</p>	<p>The services of an International Consultant for two weeks.</p>
	<p>Output 4.2: Introduce youth counseling</p>	<p>4.2.1 Recruit an International Consultant with the expertise in the areas of youth counseling. 4.2.2 Survey the counseling needs for youth, and propose modalities for the institutionalization of such service within the new structures of HCY and YC. 4.2.3 Train eight professionals on Youth counseling. 4.2.4 Prepare "Youth Counseling Manual" for the youth counselors. 4.2.5 Establish a Youth Counseling Unit at HCY. 4.2.6 Purchase office equipment needed for the Unit (i.e. Personal Computers and software Fax, printers and photocopiers)</p>	<p>The Services of one International Consultant.</p>

	<p>Output 4.3: Two pilot incubators in leading economic sectors established.</p>	<p>4.3.1 Recruitment of an International Consultant to undertake the feasibility Study. 4.3.2 Defining resource required for establishing the business incubators. 4.3.3 Defining a clear "road map" on the steps to be undertaken for the initiation of incubators by HCY. 4.3.4 Costing of the required inputs e.g., provision of space, shared services, technical support and loans. 4.3.5 Establish two pilot business incubators.</p>	<p>The services of One International Consultant for two weeks.</p>
	<p>Output 4.4: Youth entrepreneurship and self-employment skills enhanced.</p>	<p>4.4.1 Recruitment of an International consultant. 4.4.2 Survey, assess and identify entrepreneurial skills needed. 4.4.2 Conduct Training of Trainers workshop. 4.4.3 Prepare training material. 4.4.4 Conduct training workshops for Youth directed at interested youth of the local communities.</p>	<p>The services of One International Consultant for one man/month. Training. Support for the proposed workshops.</p>

	<p>Output 4.5: Five young women Youth Centers training skills upgraded and enhanced in income generating activities.</p>	<p>4.5.1 Recruit a National Consultant 4.5.2 Review skills available at YCs 4.5.3 Identify and market young women relevant skills for training at the centers and the requirements, both human and physical, for such an undertaking. 4.5.4 Upgrade training programmes at YCs 4.5.5 Establish a "task force" by HCY to coordinate and monitor. The task force to set criteria (agreed upon with the consultant) will determine the choice of the five centers and the categories of skills for training. 4.5.6 Select the five young women YCs 4.5.7 Provide the needed technical assistance, training of trainers, and supply of equipment</p>	<p>The service of one National Consultant for two months. Logistical for the training sessions and the procurement of equipment.</p>
--	---	--	--

	<p>Output 4.6: Five Youth Centers able to provide service for employment to the youth.</p>	<p>4.6.1 Recruit of an International Consultant. 4.6.2 Survey the types of needs requirements for youth participation in labor markets, and the modalities to enable YC to undertake support tasks for this purpose. 4.6.3 Identify 5 YCs, to provide the service. 4.6.4 Establish the new units to provide the service. 4.6.5 Staff the proposed new units through utilizing voluntary services. 4.6.6 Train (in service) the staff of the proposed 5 YCs (two from each YC) by the International Consultant. 4.6.7 Prepare a "facilitators manual", to help the units in their new tasks by the International Consultant.</p>	<p>The services of one International Consultant for one man/month. Support for the proposed training.</p>
--	---	---	---

	<p>Output 4.7: A draft proposal for establishing of a National Youth Corps to be submitted to the Council of Ministers for consideration and approval</p>	<p>4.7.1 Recruit an International Consultant. 4.7.2 Prepare the draft proposal for the establishing of the National Youth Corps. 4.7.3 Convene a two days workshop involving all government, private sector and civil society stakeholders, to arrive at a consensus on strategic vision and modalities for establishing and implementing the National Youth Corps by HCY. 4.7.4 Submit the proposal to the Council of Ministers for consideration and approval. 4.7.5 Establish a steering committee headed by the Under-Secretary to HCY, to supervise and facilitate implementation, and follow up after a decision has been taken by the Council of Ministers.</p>	<p>The services of one International Consultant for two weeks. The logistical support for the proposed workshop.</p>
--	--	--	--

<p>5. Youth and Sports Fund able to address the needs for socio economic development of the youth.</p>	<p>Output 5.1: A Socio-Economic Development framework for the Youth Fund based on the National Youth Strategy and in view of on-going national development Programmes (EPP, SPP, NEF, King Abdullah Fund, etc...).</p>	<p>5.1.1 Recruit International and National Consultants to formulate the appropriate Socio-Economic Development framework for the Fund. 5.1.2 Survey and asses the Socio-Economic Development activities by the Youth Centers and other relevant national programmes. 5.1.3 Propose a Youth and Sports Fund Socio-Economic Development framework. 5.1.4 Adoption of the framework by the YSF.</p>	<p>The services of one International and one National Consultant for one man/month.</p>
	<p>Output 5.2 A fully functioning Socio-Economic Projects Development Unit at the YSF.</p>	<p>5.2.1 Identify requirements, whether human, administrative or legal, for the successful implementation of the new Socio-Economic Development framework for the Fund. 5.2.2 Establish the Socio-Economic Projects Development Unit. 5.2.3 Recruit needed national professionals and support staf for the Unit. 5.2.4 Identify training needs and plan. 5.2.5 Conduct the Training Programme 5.2.6 Formulate the appropriate tools, forms and procedures required. 5.2.7 Produce easy-to-use guidelines and manuals for the Unit. 5.2.8 Procure and install the needed equipment for the Unit.</p>	<p>The services of one International and one National Consultant for one man/month.</p>

	<p>Output 5.3: Beneficiaries' Socio-Economic Projects Development manual.</p>	<p>5.3.1 Recruit a National Consultant to develop the beneficiaries' Socio-Economic Projects Development manual. 5.3.2 Conduct Training Programme for the beneficiaries. Special focus will be given to Youth Centers supervisors' and field practitioners.</p>	<p>The services of one national consultant for one man/month.</p>
--	--	--	---

ANNUAL INPUT-OUTPUT BUDGET

ANNUAL OUTPUT TARGETS

WORK PLAN FOR YEAR 1

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
1.1.1 Recruit one International and National consultants to lead the process of strategy formulation.	One International Consultant Fees Ten National Consultants Fees	11.51 17.51 - 60	20,000 5,000 (each)
1.1.2 Organize a national workshop to sensitize practitioners and decision makers on the new national youth strategy.	Travel costs Rental Costs Participants' DSA Stationary Costs	32.01 32.01 32.01 32.01	1,000 1,000 1,000 1,000
1.1.3 Formulate a draft National Youth Strategy	One International Consultant Fees Ten National Consultants Fees	11.51 17.51 - 60	
1.1.4 Organize a national workshop to discuss the draft national strategy and arrive at a consensus on a final draft. Submit the final draft for approval by the concerned authorities.	Travel costs Rental Costs Participants' DSA Stationary Costs	32.01 32.01 32.01 32.01	1,000 1,000 1,000 1,000

<p>1.1.5 Formulate a work plan (roadmap) for the implementation of the National Youth Strategy.</p>	<p>One International Consultant Fees Ten National Consultants Fees</p>	<p>11.51 17.51 - 60</p>	
<p>1.1.6 Organize a national workshop on strategic planning to enable practitioners and decision makers (HCY, beneficiaries and select NGOs) to reach consensus and commitments on the resources and goals; drawing a "roadmap" on how to implement the new national youth strategy and elaborate a framework for action and a work plan.</p>	<p>Travel costs Rental Costs Participants' DSA Stationary Costs One International Consultant Fees Ten National Consultants Fees</p>	<p>32.01 32.01 32.01 32.01 11.51 17.51 - 60</p>	<p>1,000 1,000 1,000 1,000 1,000</p>
<p>Total for Output 1.1</p>			<p>82,000</p>

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
<p>1.2.1 Recruit one International and National consultants to lead the process of mandate formulation.</p>	<p>One International Consultant Fees. Two National Consultants Fees.</p>	<p>11.52 17.61 17.62</p>	<p>20,000 5,000 5,000</p>
<p>1.2.2 Formulate a draft fund mandate and organize a national workshop to sensitize practitioners and decision makers (YSF, HCY, and beneficiaries) on the new mandate and arrive at a consensus on a final draft.</p>	<p>Travel costs Rental Costs Participants' DSA Stationary Costs One International Consultant Fees</p>	<p>32.01 32.01 32.01 32.01 11.51 17.61</p>	<p>1,000 1,000 1,000 1,000 1,000</p>

	Two National Consultants Fees.	17.62	
1.2.3 Formulate a draft work plan (roadmap) for the implementation of the mandate.	One International Consultant Fees Two National Consultants Fees.	11.52 17.61 17.62	
1.2.4 Organize a national workshop on strategic planning to enable practitioners and decision makers (YSF, HCY and beneficiaries) to reach consensus and commitments on the resources and goals; drawing a "roadmap" on how to implement the new mandate and elaborate a framework for action and a work plan.	Travel costs Rental Costs Participants' DSA Stationary Costs One International Consultant Fees Two National Consultants Fees	32.01 32.01 32.01 32.01 11.51 17.51 17.52	1,000 1,000 1,000 1,000
Total for Output 1.2			38,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET
2.1.1 Recruit one International and two National consultants to lead the process of HCY and YSF restructuring in accordance with the strategy and the work plan.	One International Consultant Fees Two National Consultants Fees	11.53 17.63 17.64	35,000 6,000 6,000

<p>2.1.2 Review HCY and YSF law, mandates, functions, and organizational structures and identify human resources and infrastructure needs.</p>	<p>One International Consultant Fees Two National Consultants Fees</p>	<p>11. 53 17.63 17.64</p>	
<p>2.1.3 Draft operating procedures for the Jordanian HCY and YSF.</p>	<p>One International Consultant Fees Two National Consultants Fees</p>	<p>11. 53 17.63 17.64</p>	
<p>2.1.4 Hold a seminar to sensitize top management of HCY, YSF and field leaders on the experiences of developed countries in the development of youth sectors.</p>	<p>Travel costs Rental Costs Participants' DSA Stationary Costs One International Consultant Fees Two National Consultants Fees</p>	<p>32.01 32.01 32.01 32.01 11. 53 17.63 17.64</p>	<p>1,000 1,000 1,000 1,000</p>
<p>2.1.5 Conduct study tours to expose top management to best international practices in the promotion of the different areas of the youth sector, with the aim of drawing lessons that could be introduced to the Jordanian experience.</p>	<p>Travel Cost DSA Payment</p>	<p>34.01 34.01</p>	<p>12,000 13,000</p>
<p>2.1.6 Assess the available capacities at the HCY and YSF, in view of the new strategy and work plans, and propose a comprehensive training plan.</p>	<p>One International Consultant Fees Two National Consultants Fees</p>	<p>11. 53 17.63 17.64</p>	
<p>2.1.7 Conduct the needed training to enhance the capacities and performance of HCY and YSF human resources.</p>	<p>Travel costs Rental Costs Participants' DSA Stationary Costs</p>	<p>32.02 32.02 32.02 32.02</p>	<p>1,000 1,000 1,000 1,000</p>

	One International Consultant Fees Two National Consultants Fees	11.53 17.63 17.64	
2.1.8 Recruit the needed highly qualified national professionals and support staff to fill identified gaps in required capacities.			
Total for Output 2.1			
			80,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
2.2.1 Recruit one international consultants.	Database and Networking International Consultant	11.54	20,000
2.2.2 Undertake a comprehensive feasibility study, surveying the requirements for establishing an information system at both central and local levels of operations, and the type of information and forms required for it.	Database and Networking International Consultant	11.54	
2.2.3 Prepare the sub-contacting documents for software and the procurement documents for the hardware.	Database and Networking International Consultant	11.54	

2.2.4 Subcontract the provision of the needed software and networking requirements for the system.	Local Software firm	21.01	40,000
2.2.5 Conduct training workshops to train 40 persons from HCY, field Youth Directorates and YC on the requirements to operate and maintain the system.	Local Software firm	21.01	10,000
2.2.6 Establishment of 20 units, with the required hardware for the information data bank.	Local equipment supplier	45.01	30,000
2.2.7 Installation of the system with the required hardware and software.	Local Software firm and local equipment supplier		
Total for Output 2.2			100,000

WORK PLAN FOR YEAR 2

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
2.3.1 Recruit International and National Consultants to formulate the appropriate short-term and long-term investment strategy for the Fund.	One International Consultant One National Consultant	11.55 17.65	20,000 10,000

2.3.2 Survey and assess the values of the available assets and the financial resources for the Fund.	One International Consultant One National Consultant	11.55 17.65	
2.3.3 Propose a Youth and Sports Fund Investment Strategy.	One International Consultant One National Consultant	11.55 17.65	
2.3.4 Adoption of the strategy by the YSF.	One International Consultant One National Consultant	11.55 17.65	
Total for Output 2.3			30,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
2.4.1 Identify requirements, whether human, administrative or legal, for the successful implementation of the new investment strategy.	One long term International Consultant One long term National Consultant	11.01 17.02	150,000 50,000
2.4.2 Establish the Investment Unit.	One long term International Consultant One long term National Consultant	11.01 17.02	

<p>2.4.3 Recruit needed national professionals and support staff for the Unit.</p>	<p>One long term International Consultant One long term National Consultant</p>	<p>11.01 17.02</p>	
<p>2.4.4 Identify training needs and plan.</p>	<p>One long term International Consultant One long term National Consultant</p>	<p>11.01 17.02</p>	
<p>2.4.5 Conduct on the Job Training Programme</p>	<p>One long term International Consultant One long term National Consultant</p>	<p>11.01 17.02</p>	
<p>2.4.6 Formulate the appropriate tools, forms and procedures required.</p>	<p>One long term International Consultant One long term National Consultant</p>	<p>11.01 17.02</p>	
<p>2.4.7 Produce easy-to-use guidelines and manuals for the Unit.</p>	<p>One long term International Consultant One long term National Consultant</p>	<p>11.01 17.02</p>	
<p>2.4.8 Procure and install the needed equipment for the Unit.</p>	<p>Local Equipment Supplier</p>	<p>45.02</p>	<p>50,000</p>

Total for Output 2.4

250,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
2.5.1 Recruit a national media consultant	One National Consultant Fees	17. 66	6,000
2.5.2 Survey present HCY capabilities in the field of promotion, and provide a situation analysis with recommendations for upgrading capabilities and modalities used for the purpose.	One National Consultant Fees	17. 66	
2.5.3 Revitalization of HCY magazine, improve its content and expand its circulation.	One National Consultant Fees	17. 66	
2.5.4 Prepare a plan of action for the promotion and advocacy of the new national youth strategy.	One National Consultant Fees	17. 66	
2.5.5 Hold a training workshop for selected HCY personnel in the relevant areas of media promotion and advocacy for the new national youth strategy.	Travel costs Rental Costs Participants' DSA Stationary Costs One National Consultant Fees	32.02 32.02 32.02 32.02 17. 66	1,000 1,000 1,000 1,000 1,000

2.5.6 Prepare different promotional material for the HCY and YSF (brochures, flyers, posters, etc...).	One National Consultant Fees	17,66	
Total for Output 2.5			10,000

WORK PLAN FOR YEAR 3

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
3.1.1 Recruit one international expert (organizational restructuring and human resources development).	One International Consultant on Organizational Development and Human Resource Development	11.56	30,000
3.1.2 Propose Youth Centers Development Programme with new mandate, goals and tasks for the Youth Centers (YC).	One International Consultant on Organizational Development and Human Resource Development	11.56	
3.1.3 Identify requirements, whether human, administrative or legal, for the successful implementation of the program of YC development	One International Consultant on Organizational Development and	11.56	

	Human Resource Development		
3.1.4 Identify training needs necessary for facilitating and enhancing the restructuring and revitalization processes.	One International Consultant on Organizational Development and Human Resource Development	11.56	
3.1.5 Prepare training material and undertake required training for the staff of the 66 YCs.	One International Consultant on Organizational Development and Human Resource Development. Production of training material.	32.02	10,000
3.1.6 Produce easy-to-use guidelines and manuals to all civil servants within the HCY and YCs.	One International Consultant on Organizational Development and Human Resource Development. Reporting Costs.	11.56	1,000
3.1.7 Recruit a National Consultant to develop the YCs activities manual.	One National Consultant on Youth Development for One Month.	17.67	5,000

<p>3.1.8 Conduct Training Programme for the YCs' supervisors and field practitioners.</p>	<p>One National Consultant Travel costs Rental Costs Participants' DSA Stationary Costs</p>	<p>17.67 32.02 32.02 32.02 32.02</p>	<p>1,000 1,000 1,000 1,000</p>
<p>3.1.9 Establish a "Task Force" by the HCY and YSF.</p>	<p>Task force to be formulated by HCY and YSF qualified staff.</p>		
<p>3.1.10 Survey and asses equipment and facilities needs, in light of the new YCs mandate.</p>	<p>Travel costs for 66 YCs Reporting Costs</p>	<p>15.01 52.01</p>	<p>3,000 2,000</p>
<p>Total for Output 3.1</p>			<p>65,000</p>
<p>ACTIVITY DESCRIPTION</p>	<p>INPUTS DESCRIPTION</p>	<p>BUDGET LINE</p>	<p>BUDGET USS</p>
<p>3.2.1 Recruit four National Consultants to formulate the appropriate tools, forms and procedures required.</p>	<p>Four National Consultants on legal, procedures, monitoring and system development.</p>	<p>17.68 17.69 17.70 17.71</p>	<p>6,000 6,000 6,000 6,000</p>
<p>3.2.3 Survey and asses monitoring, follow-up and evaluation needs of YSF and YCs.</p>	<p>Four National Consultants on legal, procedures, monitoring and system</p>	<p>17.68 17.69 17.70</p>	

	development.	17.71	
3.2.3 Propose Monitoring, Follow-up and Evaluation mechanisms for YSF and YCs.	Four National Consultants on legal, procedures, monitoring and system development.	17.68 17.69 17.70 17.71	
3.2.4 Identify requirements, whether human, administrative or legal, for the successful implementation of the new Monitoring, Follow-up and Evaluation mechanisms.	Four National Consultants on legal, procedures, monitoring and system development.	17.68 17.69 17.70 17.71	
3.2.5 Subcontract the development of the Monitoring, Follow-up and Evaluation software required for establishing systems.	Sub-contract local software development firm	21.02	30,000
3.2.6 Identify training needs and plan.	Sub-contract local software development firm	21.02	10,000
3.2.7 Conduct Training of Trainers Programme	Sub-contract local software development firm	21.02	10,000
3.2.8 Prepare training material and undertake required training for the staff of the 66 YCs.	Four National Consultants on legal, procedures, monitoring and system development.	17.68 17.69 17.70 17.71	
3.2.7 Produce easy-to-use guidelines and manuals to all civil servants within the HCY and YCs.	Four National Consultants on legal, procedures, monitoring and system development.	17.68 17.69 17.70 17.71	

3.2.8 Procure and install the needed equipment for the Monitoring, Follow-up and Evaluation system.	Procurement of equipment from a local supplier	45.01	26,000
Total for Output 3.2			100,000

WORK PLAN FOR YEAR 4

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
4.1.1 Recruit an International Consultant with the expertise in the area of youth leadership development.	One International Consultant for two weeks.	11.57	20,000
4.1.2 Survey the youth leadership development needs.	One International Consultant for two weeks.	11.57	
4.1.3 Prepare a feasibility study on the establishment of Youth Leadership Training Center.	One International Consultant for two weeks.	11.57	

Total for Output 4.1			20,000
-----------------------------	--	--	---------------

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
4.2.1 Recruit an International Consultant with the expertise in the areas of youth counseling.	One International Consultant for two months	11.58	35,000
4.2.2 Survey the counseling needs for youth, and propose modalities for the institutionalization of such service within the new structures of HCY and YC.	One International Consultant	11.58	
4.2.3 Train eight professionals on Youth counseling.	One International Consultant	11.58	
4.2.4 Prepare "Youth Counseling Manual" for the youth counselors.	One International Consultant	11.58	
4.2.5 Establish a Youth Counseling Unit at HCY.	One International Consultant	11.58	
4.2.6 Purchase office equipment needed for the Unit (i.e. Personal Computers and software Fax, printers and photocopiers)	Procurement of equipment from local supplier	45.01	15,000
Total for Output 4.2			50,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
4.3.1 Recruitment of an International Consultant to undertake the feasibility Study.	One International Consultant on Business Incubators Development	11.59	30,000
4.3.2 Defining resource required for establishing the business incubators.	One International Consultant on Business Incubators Development	11.59	
4.3.3 Defining a clear "road map" on the steps to be undertaken for the initiation of incubators by HCY.	One International Consultant on Business Incubators Development	11.59	
4.3.4 Costing of the required inputs e.g., provision of space, shared services, technical support and loans.	One International Consultant on Business Incubators Development	11.59	
4.3.5 Establish two pilot business incubators.			
Total for Output 4.3			30,000
ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
4.4.1 Recruitment of an International consultant	One International Consultant in	11.60	30,000

	Entrepreneurship Development		
4.4.2 Conduct Training of Trainers workshop.	One International Consultant Travel costs Rental Costs Participants' DSA Stationary Costs	11.60 32.02 32.02 32.02 32.02	1,000 1,000 1,000 1,000
4.4.3 Prepare training material.	One International Consultant Printing	11.60 52.01	4,000
4.4.4 Conduct three training workshops for Youth directed at interested youth of the local communities.	One International Consultant Travel costs Rental Costs Participants' DSA Stationary Costs	11.60 32.03 32.03 32.03 32.03	3,000 3,000 3,000 3,000
Total for Output 4.4			50,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
4.5.1 Recruit a National Consultant	One National Consultant	17.72	6,000

4.5.2 Review skills available at YCs	One National Consultant	17.72	
4.5.3 Identify market/young women relevant skills for training at the centers and the requirements, both human and physical, for such an undertaking.	One National Consultant	17.72	
4.5.4 Upgrade training programmes at YCs	One National Consultant	17.72	
4.5.6 Select the five young women YCs	One National Consultant	17.72	
4.5.7 Provide the needed technical assistance, training of trainers, and supply of equipment	One National Consultant Travel costs Rental Costs Participants' DSA Stationary Costs Procurement of equipment from local supplier for the five centers.	17.72 32.02 32.02 32.02 32.02 45.02	1,000 1,000 1,000 1,000 1,000 50,000
Total for Output 4.5			60,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
4.6.1 Recruit of an International Consultant.	One International Consultant in Labor Market Identification	11.61	30,000
4.6.2 Survey the types of needs requirements for youth participation in labor markets, and the modalities to enable YC to undertake support tasks for this purpose.	One International Consultant	11.61	
4.6.3 Identify 5 YCs, to provide the service.	One International Consultant	11.61	
4.6.4 Establish the new units to provide the service.	Decision by HCY		
4.6.5 Staff the proposed new units through utilizing voluntary services .	Decision by HCY		
4.6.6 Train the staff of the proposed 5 YCs (two from each YC) by the International Consultant .	One International Consultant	11.61	
4.6.7 Prepare a "facilitators manual", to help the units in their new tasks by the International Consultant.	One International Consultant	11.61	
Total for Output 4.6			30,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET
4.7.1 Recruit an International Consultant.	One International Consultant on Youth Corps Establishment for the duration of two Man/Month	11.62	36,000
4.7.2 Prepare the draft proposal for the establishing of the National Youth Corps.	One International Consultant	11.62	
4.7.3 Convene a two days workshop involving all government, private sector and civil society stakeholders, to arrive at a consensus on strategic vision and modalities for establishing and implementing the National Youth Corps by HCY.	Travel costs Rental Costs Participants' DSA Stationary Costs One International Consultant	32.01 32.01 32.01 32.01 11.62	1,000 1,000 1,000 1,000 1,000
4.7.4 Submit the proposal to the Council of Ministers for consideration and approval.	Submission made by HCY		
4.7.5 Establish a steering committee headed by the Under-Secretary to HCY, to supervise and facilitate implementation, and follow up after a decision has been taken by the Council of Ministers.	Establishment of Committee by HCY		

Total for Output 4.7			40,000
-----------------------------	--	--	---------------

WORK PLAN FOR YEAR 5

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET US\$
5.1.1 Recruit International and National Consultants to formulate the appropriate Socio-Economic Development framework for the Fund.	One International Consultant One National Consultant.	11.62 17.73	20,000 5,000
5.1.2 Survey and assess the Socio-Economic Development activities by the Youth Centers.	One International Consultant One National Consultant.	11.62 17.73	
5.1.3 Propose a Youth and Sports Fund Socio-Economic Development framework.	One International Consultant One National Consultant.	11.62 17.73	
5.1.4 Adoption of the strategy by the YSF.	One International Consultant One National Consultant.	11.62 17.73	
Total for Output 5.1			25,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET USS
5.2.1 Identify requirements, whether human, administrative or legal, for the successful implementation of the new Socio-Economic Development framework.	One International Consultant One National Consultant	11.63 17.74	40,000 6,000
5.2.2 Establish the Socio-Economic Projects Development Unit.	One International Consultant One National Consultant	11.63 17.74	
5.2.3 Recruit needed national professionals and support staff for the Unit.			
5.2.4 Identify training needs and plan.	One International Consultant One National Consultant	11.63 17.74	
5.2.5 Conduct the on the Job Training Programme	One International Consultant One National Consultant	11.63 17.74	
5.2.6 Formulate the appropriate tools, forms and procedures required.	One International Consultant One National Consultant	11.63 17.74	
5.2.7 Produce easy-to-use guidelines and manuals for the Unit.	One International Consultant One National Consultant	11.63 17.74	
5.2.8 Procure and install the needed equipment for the Unit.	Local Equipment Supplier	45.02	14,000
Total for Output 5.2			60,000



United Nations Development Programme
JOR03/001 - Assistance of the HCY and YSF
Budget "A"
 Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: HCY - Higher Council for Youth

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006	2007
010.	PERSONNEL								
011.	International Consultants								
011.01	International Investment Expert	HCY	Net Amount W/M	150,000 12.0		75,000 6.0	75,000 6.0		
			Total	150,000		75,000	75,000		
011.51	International Youth Strategy Expert	HCY	Net Amount W/M	20,000 1.0	20,000 1.0				
			Total	20,000	20,000				
011.52	International Legal/Mandate Expert	HCY	Net Amount W/M	20,000 1.0	20,000 1.0				
			Total	20,000	20,000				
011.53	Organization Development Expert	HCY	Net Amount W/M	35,000 1.5	35,000 1.5				
			Total	35,000	35,000				
011.54	DB, MIS and Networking Expert	HCY	Net Amount W/M	20,000 1.0	20,000 1.0				
			Total	20,000	20,000				
011.55	Investment Strategy Expert	HCY	Net Amount W/M	20,000 1.0		20,000 1.0			
			Total	20,000		20,000			
011.56	Human Resource Development Expert	HCY	Net Amount W/M	30,000 1.5			30,000 1.5		
			Total	30,000			30,000		
011.57	Youth Leadership Development Expert	HCY	Net Amount W/M	20,000 1.2				20,000 1.2	
			Total	20,000				20,000	
011.58	Youth Counseling Expert	HCY	Net Amount W/M	35,000 2.0					35,000 2.0
			Total	35,000					35,000
011.59	Business Incubators Expert	HCY	Net Amount W/M	30,000 2.0					30,000 2.0
			Total	30,000					30,000
011.60	Entrepreneurship Development Expert	HCY	Net Amount W/M	30,000 2.0					30,000 2.0
			Total	30,000					30,000



United Nations Development Programme
 JOR/03/001 - Assistance of the HCY and YSF

Budget "A"

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: HCY - Higher Council for Youth

SBLN	Description	Implementing	Funding		Total	2003	2004	2005	2006	2007
011.61	Youth Employment Expert	HCY		Net Amount W/M	30,000 2.0				30,000 2.0	
				Total	30,000				30,000	
011.62	Youth Corps Expert	HCY		Net Amount W/M	36,000 2.0					36,000 2.0
				Total	36,000					36,000
011.63	Socio-Economic Development Expert	HCY		Net Amount W/M	60,000 3.0				60,000 3.0	
				Total	60,000				60,000	
011.64	Youth Programme Evaluation Expert	HCY		Net Amount W/M	60,000 1.0			30,000 0.5		30,000 0.5
				Total	60,000			30,000		30,000
011.99	Line Total			Net Amount W/M	596,000 34.2	95,000 4.5	95,000 7.0	135,000 8.0	205,000 12.2	66,000 2.5
				Total	596,000	95,000	95,000	135,000	205,000	66,000
013.	Administrative Support									
013.01	Admin/Finance Officer	HCY		Net Amount W/M	42,700 58.0	7,000 10.0	8,500 12.0	9,000 12.0	9,000 12.0	9,200 12.0
				Total	42,700	7,000	8,500	9,000	9,000	9,200
013.02	Executive Secretary	HCY		Net Amount W/M	42,700 58.0	7,000 10.0	8,500 12.0	9,000 12.0	9,000 12.0	9,200 12.0
				Total	42,700	7,000	8,500	9,000	9,000	9,200
013.03	Driver	HCY		Net Amount W/M	21,400 58.0	3,500 10.0	4,200 12.0	4,500 12.0	4,500 12.0	4,700 12.0
				Total	21,400	3,500	4,200	4,500	4,500	4,700
013.04	Secretary	HCY		Net Amount W/M	20,400 58.0	400 10.0	4,800 12.0	5,000 12.0	5,000 12.0	5,200 12.0
				Total	20,400	400	4,800	5,000	5,000	5,200
013.99	Line Total			Net Amount W/M	127,200 232.0	17,900 40.0	26,000 48.0	27,500 48.0	27,500 48.0	28,300 48.0
				Total	127,200	17,900	26,000	27,500	27,500	28,300



SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006	2007
015.	Monitoring and Evaluation								
015.01	Local Travel	HCY		28,000	3,000	4,000	8,000	5,000	8,000
				28,000	3,000	4,000	8,000	5,000	8,000
				28,000	3,000	4,000	8,000	5,000	8,000
015.99	Line Total			28,000	3,000	4,000	8,000	5,000	8,000
017.	National Consultants								
017.01	National Project Coordinator	HCY		120,000	20,000	24,000	25,000	25,000	26,000
				58.0	10.0	12.0	12.0	12.0	12.0
				120,000	20,000	24,000	25,000	25,000	26,000
017.02	National Investment Expert	HCY		50,000		25,000	25,000		
				12.0		6.0	6.0		
				50,000		25,000	25,000		
017.51	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.52	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.53	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.54	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.55	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.56	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.57	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				
017.58	National Youth Strategy Expert	HCY		5,000	5,000				
				1.0	1.0				
				5,000	5,000				



United Nations Development Programme
 JOR/03/001 - Assistance of the HCY and YSF
 Executing Agency: HCY - Higher Council for Youth

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Budget "A"

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006	2007
017.58	National Youth Strategy Expert	HCY	Total	5,000	5,000				
			Net Amount	5,000	5,000				
017.59	National Youth Strategy Expert	HCY	W/M	1.0	1.0				
			Total	5,000	5,000				
017.60	National Youth Strategy Expert	HCY	Net Amount	5,000	5,000				
			W/M	1.0	1.0				
			Total	5,000	5,000				
017.61	National HCY Mandate Expert	HCY	Net Amount	5,000	5,000				
			W/M	1.0	1.0				
			Total	5,000	5,000				
017.62	National YSF Nabdate Expert	HCY	Net Amount	5,000	5,000				
			W/M	1.0	1.0				
			Total	5,000	5,000				
017.63	HCY Organizational Development Expe	HCY	Net Amount	6,000	6,000				
			W/M	1.5	1.5				
			Total	6,000	6,000				
017.64	YSF Organizational Development Expt	HCY	Net Amount	6,000	6,000				
			W/M	1.5	1.5				
			Total	6,000	6,000				
017.65	YSF Investment Strategy Expert	HCY	Net Amount	10,000	10,000				
			W/M	1.0	1.0				
			Total	10,000	10,000				
017.66	Media Expert	HCY	Net Amount	6,000	6,000				
			W/M	1.5	1.5				
			Total	6,000	6,000				
017.67	YCs Development Expert	HCY	Net Amount	5,000	5,000				
			W/M	1.0	1.0				
			Total	5,000	5,000				
017.68	National Legal Expert	HCY	Net Amount	6,000	6,000				
			W/M	1.0	1.0				
			Total	6,000	6,000				
017.69	National Procedures Development Ext	HCY	Net Amount	6,000	6,000				
			W/M	1.0	1.0				
			Total	6,000	6,000				
017.70	National Monitoring Expert	HCY	Net Amount	6,000	6,000				
			W/M	1.0	1.0				
			Total	6,000	6,000				



United Nations Development Programme
 JOR/03/001 - Assistance of the HCY and YSF
 Budget "A"

Main Source of Funds: 01 - UNDP-JPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: HCY - Higher Council for Youth

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006	2007
017.70	National Monitoring Expert	HCY	Total	6,000			6,000		
			Net Amount	6,000			6,000		
017.71	National Systems Development Expert	HCY	W/M	1.0			1.0		
			Total	6,000			6,000		
017.72	YCs Capacity Development Expert	HCY	Net Amount	6,000				6,000	
			W/M	1.0				1.0	
			Total	6,000				6,000	
017.73	YSF Socio-Economic Development Expt	HCY	Net Amount	5,000					5,000
			W/M	1.0					1.0
			Total	5,000					5,000
017.74	YSF Socio-Economic Capacity Expert	HCY	Net Amount	6,000					6,000
			W/M	1.0					1.0
			Total	6,000					6,000
017.75	YSF Socio-Economic Manual Developmt	HCY	Net Amount	6,000					6,000
			W/M	1.0					1.0
			Total	6,000					6,000
017.99	Line Total		Net Amount	310,000	92,000	55,000	89,000	31,000	43,000
			W/M	96.5	25.0	19.5	24.0	13.0	15.0
			Total	310,000	92,000	55,000	89,000	31,000	43,000
019.	PROJECT PERSONNEL TOTAL		Net Amount	1,061,200	207,900	180,000	259,500	268,500	145,300
			W/M	362.7	69.5	74.5	80.0	73.2	65.5
			Total	1,061,200	207,900	180,000	259,500	268,500	145,300
020.	CONTRACTS								
021.	Contract A								
021.01	Software Development	HCY	Net Amount	50,000		50,000			
			Total	50,000		50,000			
021.02	Monitoring Software Development	HCY	Net Amount	50,000			50,000		
			Total	50,000			50,000		
021.99	Line Total		Net Amount	100,000		50,000	50,000		
			Total	100,000		50,000	50,000		



United Nations Development Programme
 JOR/03/001 - Assistance of the HCY and YSF
 Executing Agency: HCY - Higher Council for Youth

Main Source of Funds: 01 - UNDP-JPF / TRAC - (Trac 1.1.1 & 1
 Budget " A"

SBLN	Description	Implementing	Funding	Net Amount	Total	2003	2004	2005	2006	2007
029.	SUBCONTRACTS TOTAL			Net Amount Total	100,000 100,000		50,000 50,000	50,000 50,000		
030.	TRAINING									
032.	Other Training			Net Amount	36,000	8,000	8,000	8,000	8,000	4,000
032.01	National Workshops	HCY		Total	36,000	8,000	8,000	8,000	8,000	4,000
032.02	Training of Trainers Workshops	HCY		Net Amount	50,000	8,000	8,000	10,000	12,000	12,000
				Total	50,000	8,000	8,000	10,000	12,000	12,000
032.03	Youth Training Workshops	HCY		Net Amount	24,000				12,000	12,000
				Total	24,000				12,000	12,000
032.99	Line Total			Net Amount	110,000	16,000	16,000	18,000	32,000	28,000
				Total	110,000	16,000	16,000	18,000	32,000	28,000
034.	Conferences & Meetings			Net Amount	15,000	15,000				
034.01	Study Tours	HCY		Total	15,000	15,000				
034.99	Line Total			Net Amount	15,000	15,000				
				Total	15,000	15,000				
039.	TRAINING TOTAL			Net Amount	125,000	31,000	16,000	18,000	32,000	28,000
				Total	125,000	31,000	16,000	18,000	32,000	28,000
040.	EQUIPMENT									
045.	Equipment			Net Amount	130,000	10,000	20,000	25,000	65,000	10,000
045.01	Computer Equipment	HCY		Total	130,000	10,000	20,000	25,000	65,000	10,000
045.02	YSF Equipment	HCY		Net Amount	64,000		50,000		14,000	
				Total	64,000		50,000		14,000	
045.03	Project Vehicle	HCY		Net Amount	20,000	20,000				
				Total	20,000	20,000				
045.04	Operation and Maintenance	HCY		Net Amount	25,000	5,000	5,000	5,000	5,000	5,000
				Total	25,000	5,000	5,000	5,000	5,000	5,000



United Nations Development Programme
JOR03/001 - Assistance of the HCY and YSF
Executing Agency: HCY - Higher Council for Youth
Budget " A "

SBLN	Description	Implementing	Funding	Net Amount	Total	2003	2004	2005	2006	2007
045.99	Line Total			Net Amount Total	239,000 239,000	35,000 35,000	75,000 75,000	30,000 30,000	84,000 84,000	15,000 15,000
049.	EQUIPMENT TOTAL			Net Amount Total	239,000 239,000	35,000 35,000	75,000 75,000	30,000 30,000	84,000 84,000	15,000 15,000
050.	MISCELLANEOUS									
052.	Reporting Costs			Net Amount Total	16,000 16,000	2,000 2,000	3,000 3,000	4,000 4,000	3,000 3,000	4,000 4,000
052.01	Reporting Costs	HCY		Net Amount Total	16,000 16,000	2,000 2,000	3,000 3,000	4,000 4,000	3,000 3,000	4,000 4,000
052.99	Line Total			Net Amount Total	16,000 16,000	2,000 2,000	3,000 3,000	4,000 4,000	3,000 3,000	4,000 4,000
053.	Sundries			Net Amount Total	15,111 15,111	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	3,111 3,111
053.01	Sundries	HCY		Net Amount Total	15,111 15,111	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	3,111 3,111
053.99	Line Total			Net Amount Total	15,111 15,111	3,000 3,000	3,000 3,000	3,000 3,000	3,000 3,000	3,111 3,111
059.	MISCELLANEOUS TOTAL			Net Amount Total	31,111 31,111	5,000 5,000	6,000 6,000	7,000 7,000	6,000 6,000	7,111 7,111
099.	BUDGET TOTAL			Net Amount W/M Total	1,556,311 362.7 1,556,311	278,900 69.5 278,900	327,000 74.5 327,000	364,500 80.0 364,500	390,500 73.2 390,500	195,411 65.5 195,411



United Nations Development Programme
 JOR/03/001 - Assistance of the HCY and YSF
 Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: HCY - Higher Council for Youth
 Budget "A"

SBLN	Donor	Funding	Total	2003	2004	2005	2006	2007
101.	Government cost-sharing							
101.01	JOR	HCY						
		Net Contrib.	1,456,311	256,311	309,223	344,175	376,699	169,903
		CO Adm. %	3.00	3.00	3.00	3.00	3.00	3.00
		CO Adm.	43,689	7,689	9,277	10,325	11,301	5,097
		Total	1,500,000	264,000	318,500	354,500	388,000	175,000
101.99	Line Total	Net Contrib.	1,456,311	256,311	309,223	344,175	376,699	169,903
		CO Adm. %	3.00	3.00	3.00	3.00	3.00	3.00
		CO Adm.	43,689	7,689	9,277	10,325	11,301	5,097
		Total	1,500,000	264,000	318,500	354,500	388,000	175,000
109.	COST SHARING TOTAL	Net Contrib.	1,456,311	256,311	309,223	344,175	376,699	169,903
		CO Adm. %	3.00	3.00	3.00	3.00	3.00	3.00
		CO Adm.	43,689	7,689	9,277	10,325	11,301	5,097
		Total	1,500,000	264,000	318,500	354,500	388,000	175,000
999.	NET CONTRIBUTION	Net Contrib.	100,000	22,589	17,777	20,325	13,801	25,508
		Total	100,000	22,589	17,777	20,325	13,801	25,508

Project Number: JOR/03/001/01/A/99

Project title: Assistance of the Higher Council for Youth and Youth and Sports Fund
in the Development of the Youth Sector in Jordan

Executing Agency: National Execution – Higher Council for Youth

Estimated Start Date: April 2003

Estimated End Date: December 2007

Duration: Five Years

Project Site: Higher Council for Youth and Youth and Sports Fund

Classification Information

ACC sector: (02) General Development Issues
ACC sub-sector: (30) National Development Planning:
DCAS sector: (004) Human Resources Development
DCAS sub-sector: (020) Sector Policy & Planning
Primary Area of Focus: (04) Promoting Sound
Governance
Sub Primary Area: (30) Reform of the Public Sector
Primary target beneficiaries: (02) Target organizations
Sub Group: (05) Government Sub TB: (038)
Governmental Organizations.

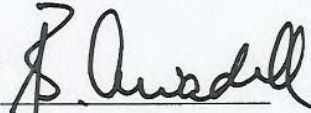

Tentative UNDP and cost-sharing inputs

UNDP: TRAC \$100,000
Government Cost Sharing
\$1,500,000

Total Project \$ 1,600,000
In Kind from the Government
\$ 100,000

Administrative & Operational Services:

SOF 01
COA \$ 43,689
TOTAL \$ 43,689

On behalf of:	Signature	Date	Name/Title
The Government of Jordan		22/4/2003	H.E. Dr. Bassem Awadallah Minister of Planning
UNDP		23/4/2003	Mrs. Christine McNab Resident Representative

