



Annual Work Plan

Regional Centre - Istanbul

Project: 00122656

Report Date: 24/6/2022

Project Title: NGO Empowerment for Poverty Reduction

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00118161 Mapping of CSOs	MAP&VERIFY DATA FROM	1/1/2020	31/12/2024	UNDP	30000	ISDB	62200	Recur Payroll Costs-GS Staff	0.00
				UNDP	30000	ISDB	64300	Staff Mgmt Costs - IP Staff	960.00
				UNDP	30000	ISDB	71200	International Consultants	25,000.00
				UNDP	30000	ISDB	71400	Contractual Services - Individ	194,815.00
				UNDP	30000	ISDB	71600	Travel	15,000.00
				UNDP	30000	ISDB	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	ISDB	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	ISDB	75100	Facilities & Administration	15,040.00
	STRUCTURES IN PLACE	1/1/2020	31/12/2024	UNDP	30000	ISDB	64300	Staff Mgmt Costs - IP Staff	1,208.00
				UNDP	30000	ISDB	71200	International Consultants	0.00
				UNDP	30000	ISDB	71400	Contractual Services - Individ	40,000.00
				UNDP	30000	ISDB	71600	Travel	6,982.00
				UNDP	30000	ISDB	72100	Contractual Services-Companies	1,199.00
				UNDP	30000	ISDB	74200	Audio Visual&Print Prod Costs	740.00
				UNDP	30000	ISDB	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	ISDB	75100	Facilities & Administration	6,409.00
TOTAL									310,353.00
00119715 Tadamon platform & alternative	CAP.BUILD.FOR CROWDF	1/1/2020	31/12/2024	UNDP	30000	ISDB	64300	Staff Mgmt Costs - IP Staff	440.00
				UNDP	30000	ISDB	71200	International Consultants	26,344.00
				UNDP	30000	ISDB	71400	Contractual Services - Individ	211,513.00
				UNDP	30000	ISDB	71500	UN Volunteers	10,000.00
				UNDP	30000	ISDB	71600	Travel	20,372.00
				UNDP	30000	ISDB	72100	Contractual Services-Companies	59,500.00
				UNDP	30000	ISDB	72500	Supplies	500.00
				UNDP	30000	ISDB	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	ISDB	74500	Miscellaneous Expenses	500.00
	UNDP	30000	ISDB	75100	Facilities & Administration	26,447.00			
	TADAMON PLATFORM	1/1/2020	31/12/2024	UNDP	30000	ISDB	62200	Recur Payroll Costs-GS Staff	0.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00122656
Project Title: NGO Empowerment for Poverty Reduction
Year: 2022

Report Date: 24/6/2022

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US\$
		TADAMON PLATFORM	1/1/2020	31/12/2024	UNDP	30000	ISDB	71200	International Consultants	10,633.00
					UNDP	30000	ISDB	71400	Contractual Services - Individ	85,000.00
					UNDP	30000	ISDB	72100	Contractual Services-Companies	15,000.00
					UNDP	30000	ISDB	73100	Rental & Maintenance-Premises	3,000.00
					UNDP	30000	ISDB	74200	Audio Visual&Print Prod Costs	1,000.00
					UNDP	30000	ISDB	74500	Miscellaneous Expenses	500.00
					UNDP	30000	ISDB	75100	Facilities & Administration	13,349.00
TOTAL489,098.00										
00125057 Avoidable Blindness		Avoidable Blindness	1/1/2020	31/12/2024	UNDP	30000	ISDB	71400	Contractual Services - Individ	26,467.60
					UNDP	30000	ISDB	75100	Facilities & Administration	2,117.40
TOTAL28,585.00										
00129408 Tadamon Accelerator		Design and set up of Accelerator	18/11/2021	31/12/2022	UNDP	30000	ISDB	61200	Salaries Costs - GS Staff	1,000.00
					UNDP	30000	ISDB	64300	Staff Mgmt Costs - IP Staff	2,000.00
					UNDP	30000	ISDB	71200	International Consultants	60,000.00
					UNDP	30000	ISDB	71400	Contractual Services - Individ	97,000.00
					UNDP	30000	ISDB	71600	Travel	20,000.00
					UNDP	30000	ISDB	72100	Contractual Services-Companies	59,580.00
					UNDP	30000	ISDB	72600	Grants	0.00
					UNDP	30000	ISDB	74200	Audio Visual&Print Prod Costs	1,000.00
					UNDP	30000	ISDB	74500	Miscellaneous Expenses	0.00
					UNDP	30000	ISDB	75100	Facilities & Administration	20,920.00
TOTAL261,500.00										
GRAND TOTAL1,089,536.00										



Annual Work Plan

Regional Centre - Istanbul

Project: 00122656

Report Date: 24/6/2022

Project Title: NGO Empowerment for Poverty Reduction

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00118161 Mapping of CSOs	MAP&VERIFY DATA FROM	1/1/2020	31/12/2024	UNDP	30000	ISDB	62200	Recur Payroll Costs-GS Staff	64,815.00
				UNDP	30000	ISDB	75100	Facilities & Administration	5,185.00
	STRUCTURES IN PLACE	1/1/2020	31/12/2024	UNDP	30000	ISDB	71200	International Consultants	22,222.00
				UNDP	30000	ISDB	71600	Travel	5,556.00
				UNDP	30000	ISDB	75100	Facilities & Administration	2,222.00
	TOTAL								
00119715 Tadamon platform & alternative	CAP.BUILD.FOR CROWDF	1/1/2020	31/12/2024	UNDP	30000	ISDB	71200	International Consultants	18,518.00
				UNDP	30000	ISDB	71600	Travel	18,519.00
				UNDP	30000	ISDB	72100	Contractual Services-Companies	103,704.00
				UNDP	30000	ISDB	75100	Facilities & Administration	11,259.00
	TADAMON PLATFORM	1/1/2020	31/12/2024	UNDP	30000	ISDB	62200	Recur Payroll Costs-GS Staff	120,370.00
				UNDP	30000	ISDB	71400	Contractual Services - Individ	131,712.96
				UNDP	30000	ISDB	75100	Facilities & Administration	20,167.04
TOTAL									424,250.00
GRAND TOTAL									524,250.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00122656

Project Title: NGO Empowerment for Poverty Reduction

Report Date: 24/6/2022

Year: 2024

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US\$
00118161	Mapping of CSOs	MAP&VERIFY DATA FROM	1/1/2020	31/12/2024	UNDP	30000	ISDB	62200	Recur Payroll Costs-GS Staff	64,815.00
					UNDP	30000	ISDB	75100	Facilities & Administration	5,185.00
		STRUCTURES IN PLACE	1/1/2020	31/12/2024	UNDP	30000	ISDB	71200	International Consultants	22,222.00
					UNDP	30000	ISDB	71600	Travel	5,556.00
					UNDP	30000	ISDB	75100	Facilities & Administration	2,222.00
					TOTAL					100,000.00
00119715	Tadamon platform & alternative	CAP.BUILD.FOR CROWDF	1/1/2020	31/12/2024	UNDP	30000	ISDB	71200	International Consultants	18,518.00
					UNDP	30000	ISDB	71600	Travel	18,519.00
					UNDP	30000	ISDB	72100	Contractual Services-Companies	103,704.00
					UNDP	30000	ISDB	75100	Facilities & Administration	11,259.00
		TADAMON PLATFORM	1/1/2020	31/12/2024	UNDP	30000	ISDB	62200	Recur Payroll Costs-GS Staff	120,370.00
					UNDP	30000	ISDB	75100	Facilities & Administration	9,630.00
TOTAL										282,000.00
GRAND TOTAL										382,000.00