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Annual Work Plan

Indonesia - Jakarta

Project: 00110276

Report Date: 1/22/2020

Project Title: PIP - SDGs Localization Programme in Indonesia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109296 PIP SDGs Policy Advocacy	SDGs Centre Network	4/1/2018	12/31/2019	UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	4,673.00
	SDGs related advocacy events	4/1/2018	12/31/2019	UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	4,907.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	2,093.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	327.00
	SDGs related capacity building	4/1/2018	12/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	2,290.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	8,710.00
	SDGs Secretariat strengthened	4/1/2018	12/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	1,963.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	3,037.00
	SDGs–Centre Network establishe	4/1/2018	3/31/2020	UNDP	30000	DFAT	71300 Local Consultants	136,686.70
				UNDP	30000	DFAT	75100 Facilities & Administration	18,519.00
UNDP				30000	DFAT	71400 Contractual Services - Individ	0.30	
TOTAL								183,206.00



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00109999 PIP SDGs Research Data System	Mobile-based Application SDGs	4/1/2018	3/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	98.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	1,402.00
	SDGs data on National and Sub	4/1/2018	3/31/2019	UNDP	30000	TANOTO	75100 Facilities & Administration	0.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	196.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	2,804.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	0.00
	SDGs related research	4/1/2018	3/31/2019	UNDP	30000	TANOTO	75700 Training, Workshops and Confer	0.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	131.00
				UNDP	30000	TANOTO	75100 Facilities & Administration	0.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	1,869.00
TOTAL								6,500.00



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00110001 PIP Cap. Build. & Knowledge	National Events for knowledge	4/1/2018	3/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	654.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	0.00
				UNDP	30000	TANOTO	75100 Facilities & Administration	0.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	9,346.00
	SDGs Leadership Development	4/1/2018	3/31/2019	UNDP	30000	TANOTO	75100 Facilities & Administration	0.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	0.00
TOTAL								10,000.00



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00110002 PIP Sub-Nat. Localization Impl	Kawasan SDGs established	4/2/2018	6/30/2019	UNDP	30000	TANOTO	75700 Training, Workshops and Confer	18,519.00
				UNDP	30000	TANOTO	75100 Facilities & Administration	1,481.00
	LOGOD dashboard developed	4/2/2018	6/30/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	2,944.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	42,056.00
				UNDP	30000	TANOTO	75100 Facilities & Administration	1,481.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	18,519.00
	RAD of SDGs developed	4/2/2018	6/30/2019	UNDP	30000	TANOTO	75100 Facilities & Administration	370.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	9,346.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	654.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	4,630.00
	RPJMD and SDGs Indicator	4/2/2018	6/30/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	654.00
				UNDP	30000	TANOTO	75100 Facilities & Administration	741.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	9,259.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	9,346.00
	SDGs data system at Sub-Nation	4/2/2018	6/30/2019	UNDP	30000	TANOTO	75100 Facilities & Administration	370.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	4,673.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	4,630.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	327.00
	Sub-National SDGs Secretariat	4/2/2018	6/30/2019	UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	30000	TANOTO	71400 Contractual Services - Individ	69,444.00
				UNDP	28200	UNDP-FW	71300 Local Consultants	45,794.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	3,206.00
				UNDP	30000	TANOTO	75100 Facilities & Administration	5,556.00
UNDP				30000	TANOTO	75700 Training, Workshops and Confer	65,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						319,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110003 PIP SDGs Promotion & Comms.	Videos on SDGs developed	4/1/2018	3/31/2019	UNDP	30000	TANOTO	75100 Facilities & Administration	0.00
				UNDP	30000	TANOTO	75700 Training, Workshops and Confer	0.00
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	654.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	9,346.00
	Youth on SDGs	4/1/2018	3/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	164.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	2,336.00
TOTAL								12,500.00
GRAND TOTAL								531,206.00



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00109296 PIP SDGs Policy Advocacy	SDGs Centre Network	4/1/2018	12/31/2019	IDN - Universitas Padjadjaran	28200	UNDP-FW	75100 Facilities & Administration	1,121.05
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	5,139.16
				IDN - Universitas Padjadjaran	28200	UNDP-FW	72100 Contractual Services-Companies	16,015.00
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	56,280.49
	SDGs–Centre Network establishe	4/1/2018	3/31/2020	UNDP	30000	DFAT	71400 Contractual Services - Individ	150,057.04
				UNDP	30000	DFAT	71300 Local Consultants	59,456.60
TOTAL								288,069.34



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109999 PIP SDGs Research Data System	SDGs data on National and Sub	4/1/2018	3/31/2019	UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	3,427.84
				UNDP	28200	UNDP-FW	75100 Facilities & Administration	239.95
TOTAL								3,667.79



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110001 PIP Cap. Build. & Knowledge	National Events for knowledge	4/1/2018	3/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	81.55
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	1,164.93
TOTAL								1,246.48



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110002 PIP Sub-Nat. Localization Impl	Annual SDGs Symposium	4/1/2018	6/30/2019	UNDP	30000	TANOTO	75700 Training, Workshops and Confer	168,750.00	
	LOGOD dashboard developed	4/2/2018	6/30/2019	IDN - Universitas Padjadjaran	30000	TANOTO	72100 Contractual Services-Companies	28,107.00	
	Sub-National SDGs Secretariat		4/2/2018	6/30/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	152.63
					UNDP	30000	TANOTO	71400 Contractual Services - Individ	150,000.00
					UNDP	30000	TANOTO	75700 Training, Workshops and Confer	0.00
					UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	2,180.41
IDN - Universitas Padjadjaran	30000	TANOTO	72600 Grants	0.00					
TOTAL								349,190.04	



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00110003 PIP SDGs Promotion & Comms.	Youth on SDGs	4/1/2018	3/31/2019	UNDP	28200	UNDP-FW	75100 Facilities & Administration	346.30
				UNDP	28200	UNDP-FW	75700 Training, Workshops and Confer	4,947.21
TOTAL								5,293.51
GRAND TOTAL								647,467.16



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00109296 PIP SDGs Policy Advocacy	SDGs–Centre Network establishe	4/1/2018	3/31/2020	UNDP	30000	DFAT	71300 Local Consultants	26,820.00
TOTAL								26,820.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110002 PIP Sub-Nat. Localization Impl	Sub-National SDGs Secretariat	4/2/2018	3/31/2020	UNDP	30000	TANOTO	71300 Local Consultants	170,891.00
TOTAL								170,891.00
GRAND TOTAL								197,711.00