Annual Work Plan

Sudan - South Sudan

Project: 00090332 **Report Date:** 1/22/2020

Project Title: Evidence for Econ & Social Transformation of S. Sudan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	Knowledge Product	7/24/2015	12/31/2016	UNDP	04000	UNDP	71200 International Consultants	33,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	4,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	900.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	120.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	21,600.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	4,081.66
				UNDP	04000	UNDP	71600 Travel	39,200.00
				UNDP	04000	UNDP	74100 Professional Services	82,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	72500 Supplies	17,000.00
				UNDP	04000	UNDP	71300 Local Consultants	9,900.00
	Sustainable Dev. Pathway	1/1/2019	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	76,689.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	67,105.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,325.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	71200 International Consultants	81,500.00
TOTAL								484,920.66
GRAND TOTAL								484,920.66

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	Data and Analysis	1/1/2019	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	-4,619.00
				UNDP	30084	UNDP	71200 International Consultants	45,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	4,619.00
	Intergrated Policy Support	1/1/2019	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	102,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	18,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	04000	UNDP	72500 Supplies	9,000.00
				UNDP	04000	UNDP	71200 International Consultants	40,000.00
				UNDP	30084	UNDP	71800 Contractual Services-Imp Partn	70,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Sustainable Dev. Pathway	1/1/2019	12/31/2019	UNDP	30084	UNDP	75700 Training, Workshops and Confer	60,000.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	04000	UNDP	74300 Contributions	200.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	04000	UNDP	71600 Travel	24,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-20,400.00
				UNDP	04000	UNDP	72600 Grants	91,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	4,000.00
TOTAL								540,000.00
GRAND TOTAL								540,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	Data and Analysis	1/1/2019	12/31/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	94,383.39
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	12,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	4,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	300.00
				UNDP	04000	UNDP	71200 International Consultants	46,857.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	38,084.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,309.00
				UNDP	04000	UNDP	71600 Travel	200.00
				UNDP	04000	UNDP	72500 Supplies	4,500.00
	Intergrated Policy Support	1/1/2019	12/31/2019	UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	4,665.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	916.00
				UNDP	04000	UNDP	72500 Supplies	223.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	9,660.00
				UNDP	04000	UNDP	71300 Local Consultants	656.00
				UNDP	04000	UNDP	72600 Grants	20,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	393.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	20,401.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	7,397.00
				UNDP	04000	UNDP	77300 Salary and related costs–TA/IP	144,729.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	Intergrated Policy Support	1/1/2019	12/31/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	125,000.00
				UNDP	04000	UNDP	74100 Professional Services	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	19,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,541.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	9,600.00
				UNDP	04000	UNDP	71500 UN Volunteers	6,440.00
				UNDP	04000	UNDP	71600 Travel	41,983.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,050.00
	Knowledge Product	7/24/2015	12/31/2016	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
	Sustainable Dev. Pathway	1/1/2019	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	6,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,070.00
				UNDP	04000	UNDP	72500 Supplies	1,368.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,900.00
				UNDP	04000	UNDP	71600 Travel	12,397.00
TOTAL								664,522.39
GRAND TOTAL								664,522.39

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	Data and Analysis	1/1/2019	12/31/2019	UNDP	04000	UNDP	71600 Travel	8,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	31,550.00
				UNDP	04000	UNDP	72500 Supplies	5,949.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	83,013.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Intergrated Policy Support	1/1/2019	12/31/2019	UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	3,200.00
				UNDP	04010	UNDP	71200 International Consultants	25,965.37
				UNDP	04000	UNDP	77300 Salary and related costs–TA/IP	148,201.00
				UNDP	04010	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,555.00
				UNDP	04000	UNDP	71200 International Consultants	23,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Support to PFM (SURGE)	7/24/2015	12/31/2019	UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	2,786.00
				UNDP	28400	UNDP-FW	71200 International Consultants	60,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	6,696.00
				UNDP	28400	UNDP-FW	71600 Travel	12,872.00
	Support to Project Management	1/1/2019	12/31/2019	UNDP	04010	UNDP	71600 Travel	10,141.63
				UNDP	04010	UNDP	71500 UN Volunteers	1,555.00
				UNDP	04000	UNDP	74100 Professional Services	18,737.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	434.00
				UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	359.00
				UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	10,000.00
	SURGE ACTIVITIES 2019	7/24/2015	12/31/2019	UNDP	28400	UNDP-FW	71600 Travel	20,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	SURGE ACTIVITIES 2019	7/24/2015	12/31/2019	UNDP	28400	UNDP-FW	72500 Supplies	10,735.87
				UNDP	28400	UNDP-FW	74100 Professional Services	2,722.08
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	40,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	6,542.05
	Sustainable Dev. Pathway	1/1/2019	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	30,000.00
				UNDP	04010	UNDP	72600 Grants	50,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	8,350.00
TOTAL								682,364.00

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00115170 RBA-ECON ADVISOR PROJECT	STAFF COST -RBA ECON ADVISOR	1/1/2019	12/31/2020	UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	353,613.00
TOTAL								353,613.00
GRAND TOTAL								1,035,977.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096148 Evidence for Tranformation	SURGE ACTIVITIES 2019	7/24/2015	12/31/2019	UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	-2,064.55
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	5,326.00
				UNDP	28400	UNDP-FW	72600 Grants	21,226.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	99,722.00
TOTAL								124,209.45
GRAND TOTAL								124,209.45