



## Annual Work Plan

Regional Centre - Istanbul

Project: 00100674  
Project Title: SEE URBAN  
Year: 2018

Report Date: 26/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103505 REGIONAL - SEE	DRR connectivity /cooperatio	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	64300	Staff Mgmt Costs - IP Staff	6,803.73
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	518.33
				UNDP	30079	EC-ECHO	71600	Travel	601.00
	Regl coordination & manage	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	71200	International Consultants	18,616.25
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,303.14
				UNDP	30079	EC-ECHO	72100	Contractual Services-Companies	0.00
TOTAL 27,842.45									
00103506 ALBANIA - SEE	DRR connectivity/cooperatio	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	71600	Travel	9,593.14
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	8,790.42
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	1,036.16
				UNDP	30079	EC-ECHO	71300	Local Consultants	6,343.40
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,803.42
	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	71300	Local Consultants	2,398.99
				UNDP	30079	EC-ECHO	71600	Travel	4,598.30
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	1,486.20
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	3,184.72
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	816.77
TOTAL 40,051.52									
00103507 BOSNIA AND HERZEGOVINA - SEE	DRR connectivity /cooperatio	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	6,794.06
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,929.12
				UNDP	30079	EC-ECHO	71600	Travel	9,563.76
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	174.68
				UNDP	30079	EC-ECHO	72600	Grants	5,443.18
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	5,583.19
	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	1,273.89
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	894.90
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	1,698.51



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	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	72600	Grants	3,668.80
				UNDP	30079	EC-ECHO	71600	Travel	4,357.96
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	1,785.08
TOTAL									43,167.13
00103508 KOSOVO (UNSCR 1244) - SEE	DRR connectivity /cooperati	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	71600	Travel	8,879.96
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	4,405.39
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	9,301.42
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,581.07
	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	3,184.72
				UNDP	30079	EC-ECHO	71600	Travel	4,023.99
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	843.36
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	688.14
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	1,778.62
				TOTAL					34,686.67
00103509 FYR MACEDONIA - SEE	DRR connectivity /cooperati	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	71600	Travel	20,833.88
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	9,185.29
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	3,397.03
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	0.00
				MKD - Center for Development	30079	EC-ECHO	72100	Contractual Services-Companies	8,917.19
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	2,963.34
	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	849.25
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	982.69
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	2,296.21
				MKD - Center for Development	30079	EC-ECHO	72100	Contractual Services-Companies	3,821.66
TOTAL					60,317.88				
00103510 MONTENEGRO - SEE	DRR connectivity /cooperati	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	8,395.63



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	DRR connectivity /cooperatio	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,897.66
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	11,865.42
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	300.53
				UNDP	30079	EC-ECHO	71600	Travel	6,547.91
	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	3,184.72
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	2,335.53
				UNDP	30079	EC-ECHO	71600	Travel	2,809.34
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	849.25
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	642.52
	TOTAL38,828.51								
00103511SERBIA - SEE	DRR connectivity / cooperatio	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	205.53
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	4,627.42
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	6,335.42
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,980.54
				UNDP	30079	EC-ECHO	72600	Grants	8,152.87
				UNDP	30079	EC-ECHO	71600	Travel	8,972.16
	DRRcapacity&inter-country c	1/1/2017	31/12/2018	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	3,184.72
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	3,312.60
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	849.25
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,424.53
				UNDP	30079	EC-ECHO	72600	Grants	8,301.49
				UNDP	30079	EC-ECHO	71600	Travel	4,702.34
	TOTAL52,048.87								
GRAND TOTAL296,943.03									