



Empowered lives.
Resilient nations.

Annual Work Plan

Executive Office

Project: 00116143
Project Title: UN SDG Action Campaign Strategy

Report Date: 12/20/2019

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00113414 UN SDG Action Campaign Strateg | 1.1 Global Mobilizations | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 8,881.95 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 178,305.97 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 15,940.20 |
| | 1.2 Constituency Partnerships | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 71600 Travel | 5,858.94 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 22,246.52 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 260,158.11 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | 1.3 SDG Toolboxes | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 75100 Facilities & Administration | 4,683.58 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 31,742.35 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 2,372.15 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 12,365.75 |
| | 2.1 Convening Platforms | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 154,177.15 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 13,964.91 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 1,222.89 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 13,161.31 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 6,000.00 |
| | 2.2 Creative Sector Partnership | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| UNDP | | | | 30000 | GER | 72100 Contractual Services-Companies | 2,000.00 | |



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| 00113414 UN SDG Action Campaign Strateg | 2.2 Creative Sector Partnership | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 55,268.48 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 8,872.15 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 6,256.41 |
| | 2.3 Curated SDG Resources | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 31,803.08 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 14,657.97 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 4,683.58 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 19.19 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | 3.1 Connecting Citizen Data | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 75100 Facilities & Administration | 12,438.31 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 136,430.46 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 6,983.84 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | 3.2 UN Advocacy Capacity | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 9,402.07 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 7,647.93 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 95,441.31 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 2,372.15 |
| | 3.3 SDG Digital Platforms | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 136,430.46 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 12,438.31 |
| UNDP | | | | 30000 | GER | 71600 Travel | 1,483.84 | |



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| 00113414 UN SDG Action Campaign Strateg | 3.3 SDG Digital Platforms | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 5,500.00 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,064.53 |
| | Global Festival 2019 BMZ | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 75100 Facilities & Administration | 33,388.95 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 159,000.50 |
| | | | | UNDP | 30000 | GER | 71200 International Consultants | 258,361.39 |
| | Global Festival 2019 MOFA | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 71200 International Consultants | 56,882.82 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 58,589.31 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 516,496.02 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 50,557.45 |
| | TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | | 2,511,004.00 |



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| 00113414 UN SDG Action Campaign Strateg | 2.1 Convening Platforms | 12/1/2018 | 12/31/2020 | UNDP | 30000 | GER | 71200 International Consultants | 120,000.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 9,600.00 |
| TOTAL | | | | | | | | 129,600.00 |
| GRAND TOTAL | | | | | | | | 129,600.00 |