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Annual Work Plan

Myanmar - Yangon

Project: 00104155

Report Date: 12/20/2019

Project Title: Cooperation Partners' Group (CPG) Secretariat

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105855 Cooperation Partner's Engagem	CPG for DE	4/1/2018	4/30/2020	UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	9,924.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,076.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	CPG Government Engagement	4/1/2018	4/30/2020	UNDP	30000	SIDA	71600 Travel	3,074.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,984.00
	CPG Strategic Planning	4/1/2018	4/30/2020	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	SIDA	77300 Salary and related costs-TA/IP	6,776.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	SIDA	72300 Materials & Goods	16.00
	Programme Management Cost	4/1/2018	4/30/2020	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,599.75
				UNDP	30000	SIDA	75100 Facilities & Administration	1,075.98
	TOTAL							27,525.73



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00111348 Effective Cooperation & Partne	Coordination / Work Streams	4/1/2018	4/23/2020	UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	500.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SIDA	72300 Materials & Goods	100.00
	Joint Initiatives under CPG	4/1/2018	4/30/2020	UNDP	30000	DFID	71200 International Consultants	51,700.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	SIDA	71600 Travel	1,500.00
				UNDP	30000	DFID	71600 Travel	1,605.00
				UNDP	30000	DFID	77100 Salary and related costs-TA/NP	0.00
	Programme Management Cost	4/1/2018	4/30/2020	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	547.14
				UNDP	30000	SIDA	75100 Facilities & Administration	381.27
				UNDP	30000	DFID	75100 Facilities & Administration	5,279.75
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	7,576.65
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	DFID	71600 Travel	627.00
TOTAL							72,316.81	



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00111349 Development Coop Mechanism	Management and M&E	4/1/2018	4/30/2020	UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SIDA	77300 Salary and related costs-TA/IP	22,208.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	8,200.00
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	SIDA	77100 Salary and related costs-TA/NP	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	DFID	77300 Salary and related costs-TA/IP	42,745.65
				UNDP	30000	DFID	71200 International Consultants	0.00
	UNDP	30000	DFID	75100 Facilities & Administration	0.00			
	Programme Management Cost	4/1/2018	4/30/2020	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	4,105.08
				UNDP	30000	GIZ	75100 Facilities & Administration	1,962.97
				UNDP	30000	GIZ	64300 Staff Mgmt Costs - IP Staff	2,701.91
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	6,041.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,063.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,761.05
	TOTAL							116,623.97
GRAND TOTAL							216,466.51	



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00105855 Cooperation Partner's Engageme	CPG Strategic Planning	4/1/2018	4/30/2020	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	4,130.56
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	5,089.81
				UNDP	30000	MPTF-JMM00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	GIZ	71200 International Consultants	0.00
				UNDP	30000	MPTF-JMM00	75100 Facilities & Administration	0.60
				UNDP	30000	SIDA	75100 Facilities & Administration	2,778.44
				UNDP	30000	GIZ	77300 Salary and related costs-TA/IP	40,300.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	2,361.00
				UNDP	30000	GIZ	64300 Staff Mgmt Costs - IP Staff	5,440.50
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	3,510.00
				UNDP	30000	DFAT	77300 Salary and related costs-TA/IP	37,700.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	30,600.00
				UNDP	30000	GIZ	75100 Facilities & Administration	3,659.37
				UNDP	30000	DFAT	75100 Facilities & Administration	3,423.19
				UNDP	30000	DFID	77300 Salary and related costs-TA/IP	26,000.00
UNDP	30000	MPTF-JMM00	77300 Salary and related costs-TA/IP	0.00				
Programme Management Cost	4/1/2018	4/30/2020	UNDP	30000	GIZ	75100 Facilities & Administration	0.00	
TOTAL							164,993.47	



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00111348 Effective Cooperation & Partne	Coordination / Work Streams	4/1/2018	4/23/2020	UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	6,684.91
				UNDP	30000	GIZ	75100 Facilities & Administration	1,489.35
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,777.01
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	77.00
				UNDP	30000	DFID	71200 International Consultants	44,000.00
				UNDP	30000	GIZ	71600 Travel	3,615.00
				UNDP	30000	DFAT	75100 Facilities & Administration	51.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,211.84
				UNDP	30000	GIZ	64300 Staff Mgmt Costs - IP Staff	2,410.38
				UNDP	30000	DFID	71600 Travel	5,379.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,484.09
				UNDP	30000	SIDA	71600 Travel	7,746.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,600.00
				UNDP	30000	GIZ	74500 Miscellaneous Expenses	500.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	557.00
				UNDP	30000	GIZ	71200 International Consultants	12,000.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	2,000.00
UNDP	30000	GIZ	74200 Audio Visual&Print Prod Costs	400.00				
Joint Initiatives under CPG	4/1/2018	4/30/2020	UNDP	30000	GIZ	71200 International Consultants	0.00	
Programme Management Cost	4/1/2018	4/30/2020	UNDP	30000	GIZ	75100 Facilities & Administration	0.00	
TOTAL							97,982.58	



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00111349 Development Coop Mechanism	Management and M&E	4/1/2018	4/30/2020	UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	GIZ	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								262,977.05



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00105855 Cooperation Partner's Engageme	CPG Strategic Planning	4/1/2018	4/30/2020	UNDP	30000	DFAT	71200 International Consultants	0.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	24,200.00
				UNDP	30000	MPTF-JMM00	77300 Salary and related costs-TA/IP	144,790.00
				UNDP	30000	DFAT	75100 Facilities & Administration	2,197.31
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	3,266.93
				UNDP	30000	MPTF-JMM00	64300 Staff Mgmt Costs - IP Staff	14,040.00
				UNDP	30000	GIZ	64300 Staff Mgmt Costs - IP Staff	5,506.66
				UNDP	30000	MPTF-JMM00	75100 Facilities & Administration	9,443.00
				UNDP	30000	GIZ	75100 Facilities & Administration	3,703.74
TOTAL							207,147.64	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111348 Effective Cooperation & Partne	Coordination / Work Streams	4/1/2018	4/23/2020	UNDP	30000	DFAT	72200 Equipment and Furniture	1,000.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	3,450.00
				UNDP	30000	DFAT	63400 Learning Costs	1,000.00
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	220.00
				UNDP	30000	DFAT	75100 Facilities & Administration	1,105.03
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	1,642.95
				UNDP	30000	DFAT	71600 Travel	6,500.00
TOTAL							14,917.98	
GRAND TOTAL							222,065.62	