



Annual Work Plan

Regional Centre - Istanbul

Project: 00108864

Report Date: 30/12/2020

Project Title: Development Dialogues, Innovation and Partnerships

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108432 Development Dialogues and K&I	BOOST Solutions Accelerati	2/1/2018	31/12/2019	UNDP	30000	KOC GROUP	71300	Local Consultants	0.00
				UNDP	30000	KOC GROUP	72100	Contractual Services-Companies	0.00
				UNDP	30000	KOC GROUP	74100	Professional Services	0.00
				UNDP	30000	KOC GROUP	75100	Facilities & Administration	0.00
				UNDP	30000	KOC GROUP	75700	Training, Workshops and Confer	0.00
	CO Programme Policy Advic	2/1/2018	31/12/2019	UNDP	16600	TUR	64300	Staff Mgmt Costs - IP Staff	276,000.00
				UNDP	16600	TUR	71200	International Consultants	276,000.00
				UNDP	16600	TUR	75100	Facilities & Administration	48,000.00
	Communication Activities	2/1/2018	31/12/2019	UNDP	30000	TUR	71200	International Consultants	6,944.44
				UNDP	30000	TUR	72100	Contractual Services-Companies	5,555.56
				UNDP	30000	TUR	74200	Audio Visual&Print Prod Costs	462.96
				UNDP	30000	TUR	75100	Facilities & Administration	1,222.22
				UNDP	30000	TUR	75700	Training, Workshops and Confer	2,314.81
	Development Effectiveness	2/1/2018	31/12/2019	UNDP	30000	TUR	61200	Salaries Costs - GS Staff	33,312.00
				UNDP	30000	TUR	75100	Facilities & Administration	2,664.96
	Development Effectiveness	2/1/2018	31/12/2019	UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	156,297.00
				UNDP	30000	TUR	75100	Facilities & Administration	12,503.76
	Exploring Innovation Trends	2/1/2018	31/12/2019	UNDP	02530	UNDP	72100	Contractual Services-Companies	24,900.00
				UNDP	11304	UNDP	72100	Contractual Services-Companies	41,900.00
				UNDP	30000	TUR	72100	Contractual Services-Companies	30,370.37
SVK_Stiching Chora Foundation				30000	TUR	72100	Contractual Services-Companies	90,000.00	
UNDP				30000	TUR	75100	Facilities & Administration	2,429.63	
SVK_Stiching Chora Foundation				30000	TUR	75100	Facilities & Administration	7,200.00	
Governance and GBV respo	2/1/2018	31/12/2019	UNDP	30000	TUR	71200	International Consultants	4,629.63	
			UNDP	30000	TUR	75100	Facilities & Administration	370.37	
Promotion of BOOST	2/1/2018	31/12/2019	UNDP	30000	KOC GROUP	72100	Contractual Services-Companies	0.00	
			UNDP	30000	KOC GROUP	72600	Grants	0.00	



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	Promotion of BOOST	2/1/2018	31/12/2019	UNDP	30000	KOC GROUP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	KOC GROUP	75100	Facilities & Administration	0.00
				UNDP	30000	KOC GROUP	75700	Training, Workshops and Confer	0.00
TOTAL									1,023,077.71
00108433 Partnerships	Dev. Eff. Brux Liaison Office	2/1/2018	31/1/2021	UNDP	04220	UNDP	61300	Salary & Post Adj Cst-IP Staff	186,705.00
	Dev. Effectiveness Partershi	2/1/2018	31/1/2021	UNDP	30000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	184,800.00
				UNDP	30000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	TUR	75100	Facilities & Administration	14,784.00
	Kapuscinski Lectures 10th p	1/5/2019	31/1/2021	UNDP	30079	EUCOMM	71200	International Consultants	5,554.29
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	23,568.44
				UNDP	30079	EUCOMM	71600	Travel	1,575.99
				UNDP	04220	UNDP	72400	Communic & Audio Visual Equip	378.58
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	474.02
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,477.62
				UNDP	04220	UNDP	75700	Training, Workshops and Confer	2,121.45
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	32,793.25
	Kapuscinski Lectures 11th p	1/7/2020	31/1/2021	UNDP	30079	EUCOMM	71200	International Consultants	7,600.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	23,400.00
				UNDP	30079	EUCOMM	71600	Travel	3,480.01
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	04220	UNDP	74500	Miscellaneous Expenses	247.65
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,270.94
				UNDP	04220	UNDP	75700	Training, Workshops and Confer	4,752.35
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	9,247.65
	Knowledge Management in i	2/1/2018	31/1/2021	UNDP	30084	UNDP	70000	Operating Expenses	90,867.00
	Operations Associate	2/1/2018	31/1/2021	UNDP	30084	UNDP	71400	Contractual Services - Individ	22,734.00



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	Resource Mobilization	2/1/2018	31/1/2021	UNDP	30000	TUR	71200	International Consultants	53,240.74	
				UNDP	30000	TUR	72500	Supplies	1,388.89	
				UNDP	30000	TUR	75100	Facilities & Administration	4,370.37	
	Salary Partnerships Analyst	2/1/2018	31/1/2021	UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	13,888.89	
				UNDP	30000	TUR	75100	Facilities & Administration	1,111.11	
	Strategic Partnerships	2/1/2018	31/1/2021	UNDP	30000	TUR	71600	Travel	6,018.52	
				UNDP	30000	TUR	75100	Facilities & Administration	851.85	
				UNDP	30000	TUR	75700	Training, Workshops and Confer	4,629.63	
	TFD Operational Budget	2/1/2018	31/1/2021	UNDP	49639	RUS	61100	Salary Costs - NP Staff	162,745.00	
				UNDP	49639	RUS	71400	Contractual Services - Individ	6,538.00	
				UNDP	49639	RUS	71600	Travel	10,000.00	
				UNDP	49639	RUS	72400	Communic & Audio Visual Equip	1,000.00	
				UNDP	49639	RUS	73100	Rental & Maintenance-Premises	21,000.00	
				UNDP	49639	RUS	74500	Miscellaneous Expenses	4,900.00	
	UNDP	49639	RUS	75100	Facilities & Administration	16,495.00				
	TOTAL									934,010.24
	00108495 Impact Facility	B4SDG TURKEY	2/1/2018	31/12/2019	UNDP	30000	TUR	72100	Contractual Services-Companies	152,010.18
					UNDP	30000	TUR	75100	Facilities & Administration	12,160.82
TOTAL									164,171.00	
GRAND TOTAL									2,121,258.95	



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00108432 Development Dialogues and K&I	Development Effectiveness	2/1/2018	31/12/2020	UNDP	30000	TUR	61200	Salaries Costs - GS Staff	12,000.00
				UNDP	30000	TUR	75100	Facilities & Administration	960.00
		31/12/2019	UNDP	30000	TUR	61200	Salaries Costs - GS Staff	39,004.07	
			UNDP	30000	TUR	75100	Facilities & Administration	3,120.33	
	Development Effectiveness	2/1/2018	31/12/2019	UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	154,653.01
				UNDP	30000	TUR	75100	Facilities & Administration	12,372.24
TOTAL									222,109.65
00108433 Partnerships	Dev. Eff. Brux Liaison Office	2/1/2018	31/1/2021	UNDP	04220	UNDP	61300	Salary & Post Adj Cst-IP Staff	190,394.51
	Dev. Effectiveness Partershi	2/1/2018	31/1/2021	UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	183,048.33
				UNDP	30000	TUR	75100	Facilities & Administration	14,643.87
	Kapuscinski Lectures 10th p	1/5/2019	31/1/2021	UNDP	30079	EUCOMM	71200	International Consultants	12,500.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	15,526.23
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,661.84
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
	Kapuscinski Lectures 11th p	1/7/2020	31/1/2021	UNDP	30079	EUCOMM	71200	International Consultants	19,700.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	27,300.00
				UNDP	30079	EUCOMM	71600	Travel	9,220.09
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,646.64
				UNDP	30079	EUCOMM	75100	Facilities & Administration	8,278.67
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	56,400.00
	Knowledge Management in f	2/1/2018	31/1/2021	UNDP	30084	UNDP	70000	Operating Expenses	59,590.96
	Operations Associate	2/1/2018	31/1/2021	UNDP	30084	UNDP	71400	Contractual Services - Individ	8,867.00
	TFD Operational Budget	2/1/2018	31/1/2021	UNDP	49639	RUS	61100	Salary Costs - NP Staff	230,980.00
				UNDP	49639	RUS	71400	Contractual Services - Individ	26,150.00
UNDP				49639	RUS	71600	Travel	10,000.00	
UNDP				49639	RUS	72400	Communic & Audio Visual Equip	1,000.00	
UNDP				49639	RUS	73100	Rental & Maintenance-Premises	35,500.00	



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	TFD Operational Budget	2/1/2018	31/1/2021	UNDP	49639	RUS	74500	Miscellaneous Expenses	9,600.00
				UNDP	49639	RUS	75100	Facilities & Administration	25,059.00
TOTAL									962,067.14
GRAND TOTAL									1,184,176.79