



Annual Work Plan

Regional Centre - Istanbul

Project: 00094969

Report Date: 26/2/2018

Project Title: Kura II: Advancing IWRM across the Kura River Basin

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099024 Kura II: Advancing IWRM across	ACT1:Cross Sectoral Govern	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	22,560.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	13,201.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,400.00
				UNDP	62000	GEFTrustee	71200	International Consultants	12,400.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,629.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	20,012.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
	UNDP	62000	GEFTrustee	71600	Travel	10,645.00			
	ACT2:Capacity Building	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	6,480.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,800.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	20,600.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,609.00
				UNDP	62000	GEFTrustee	71600	Travel	22,084.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	13,877.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	50,125.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	31,875.00
	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	55,800.00			
	ACT3:Stress Reduction	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71200	International Consultants	33,471.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,507.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,112.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	39,600.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	19,040.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				UNDP	62000	GEFTrustee	71600	Travel	26,753.00
	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00			



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	ACT4:Education	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,333.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,830.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	14,400.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	20,916.00
				UNDP	62000	GEFTrustee	71600	Travel	10,680.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	11,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	9,617.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	18,486.00
	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,650.00			
	ACT5:Science for Governan	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	46,800.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	26,320.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	5,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	54,509.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,105.00
				UNDP	62000	GEFTrustee	71600	Travel	4,059.00
UNDP				62000	GEFTrustee	75700	Training, Workshops and Confer	7,824.00	
ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	12,476.00	
			UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,286.00	
			UNDP	62000	GEFTrustee	71600	Travel	0.00	
			UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00	
			UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
			UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,534.00	
			UNDP	62000	GEFTrustee	71300	Local Consultants	0.00	



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	ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,262.00
				UNDP	62000	GEFTrustee	74100	Professional Services	363.00
TOTAL								788,414.00	
GRAND TOTAL								788,414.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099024 Kura II: Advancing IWRM across	ACT1:Cross Sectoral Govern	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71200	International Consultants	18,108.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	13,201.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	29,100.00
				UNDP	62000	GEFTrustee	71600	Travel	23,330.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,629.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,400.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	55,000.00
	UNDP	62000	GEFTrustee	71300	Local Consultants	27,419.00			
	ACT2:Capacity Building	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71600	Travel	28,697.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	102,371.00
				UNDP	62000	GEFTrustee	71200	International Consultants	117,110.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,609.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	100,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,800.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	23,750.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	55,800.00
	UNDP	62000	GEFTrustee	72800	Information Technology Equipm	4,000.00			
	ACT3:Stress Reduction	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71200	International Consultants	76,125.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	806,895.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	27,748.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	39,600.00
				UNDP	62000	GEFTrustee	71600	Travel	62,710.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,112.00



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	ACT3:Stress Reduction	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,507.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
	ACT4:Education	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	94,915.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,954.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,840.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,650.00
				UNDP	62000	GEFTrustee	71600	Travel	71,220.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	71200	International Consultants	31,715.00
	ACT5:Science for Governan	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	46,916.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,105.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	71200	International Consultants	89,169.00
UNDP				62000	GEFTrustee	71600	Travel	1,691.00	
UNDP				62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00	
ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,286.00	
			UNDP	62000	GEFTrustee	74100	Professional Services	10,000.00	
			UNDP	62000	GEFTrustee	71600	Travel	4,000.00	



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	ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,534.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	9,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	6,500.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	14,593.47
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	31,239.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
TOTAL									2,351,442.47
GRAND TOTAL									2,351,442.47



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00099024 Kura II: Advancing IWRM across	ACT1:Cross Sectoral Govern	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71600	Travel	27,750.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,400.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	13,201.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,880.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,629.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	61,294.00
				UNDP	62000	GEFTrustee	71200	International Consultants	24,740.00
	UNDP	62000	GEFTrustee	71300	Local Consultants	37,838.00			
	ACT2:Capacity Building	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,800.00
				UNDP	62000	GEFTrustee	71200	International Consultants	116,890.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,520.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	65,063.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	12,475.00
				UNDP	62000	GEFTrustee	71600	Travel	28,696.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,609.00
	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	40,905.00			
	ACT3:Stress Reduction	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	39,600.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	8,617.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,507.00
				UNDP	62000	GEFTrustee	71600	Travel	49,946.00
				UNDP	62000	GEFTrustee	71200	International Consultants	76,125.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	28,842.00
	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,936.00			
	ACT4:Education	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00



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	ACT4:Education	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	21,567.00
				UNDP	62000	GEFTrustee	71600	Travel	40,950.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	12,475.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,420.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,650.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	47,148.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
	ACT5:Science for Governan	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	858.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	750.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	12,475.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	39,388.00
				UNDP	62000	GEFTrustee	71200	International Consultants	99,169.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,105.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
	ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	72500	Supplies	3,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,534.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	16,800.00
				UNDP	62000	GEFTrustee	71600	Travel	3,175.00



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	ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,286.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	6,500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
TOTAL									1,200,721.00
GRAND TOTAL									1,200,721.00



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00099024 Kura II: Advancing IWRM across	ACT1:Cross Sectoral Govern	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	27,419.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,040.00
				UNDP	62000	GEFTrustee	71600	Travel	18,975.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	10,297.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,772.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,400.00
	ACT2:Capacity Building	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71600	Travel	27,488.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	65,063.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,609.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	116,890.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	4,000.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	12,475.00
	ACT3:Stress Reduction	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71200	International Consultants	52,893.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,507.00
				UNDP	62000	GEFTrustee	71600	Travel	46,946.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	39,600.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	32,748.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
	ACT4:Education	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	21,603.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,420.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00



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	ACT4:Education	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71600	Travel	40,950.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,720.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	12,475.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,650.00
				UNDP	62000	GEFTrustee	71200	International Consultants	36,715.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,383.00
	ACT5:Science for Governan	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	39,388.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	16,042.00
				UNDP	62000	GEFTrustee	71200	International Consultants	96,986.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,384.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,105.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,064.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	12,475.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
	ACT6:Project Management	1/9/2016	31/8/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	6,500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	13,525.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,500.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,286.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	17,093.00
	TOTAL								998,730.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00094969

Report Date: 26/2/2018

Project Title: Kura II: Advancing IWRM across the Kura River Basin

GRAND TOTAL

998,730.00