



## Annual Work Plan

Regional Centre - Istanbul

Project: 00092913

Report Date: 26/2/2018

Project Title: Transformative Governance and Finance Facility

Year: 2017

| Output                                   | Key Activities            | Timeframe |            | Responsible Party                     | Planned Budget |          |              |                                |           |         |       |                                |
|--|---------------------------|-----------|------------|---------------------------------------|----------------|----------|--------------|--------------------------------|-----------|---------|-------|--------------------------------|
|  |                           | Start     | End        |                                       | Fund           | Donor    | Budget Descr | Amount US\$                    |           |         |       |                                |
| 00097417 1. Public Sector Institutions   | Institutions utilize data | 1/1/2016  | 31/12/2017 | UNDP                                  | 30000          | MOF SLO  | 72600        | Grants                         | 90,000.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 75700        | Training, Workshops and Confer | 24,000.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 71200        | International Consultants      | 43,000.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 61200        | Salaries Costs - GS Staff      | 5,000.00  |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 75100        | Facilities & Administration    | 17,924.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 77300        | Salary and related costs-TA/IP | 23,500.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 72100        | Contractual Services-Companies | 38,547.00 |         |       |                                |
| <b>TOTAL</b>                             |                           |           |            |                                       |                |          |              | <b>241,971.00</b>              |           |         |       |                                |
| 00098525 2. Citizens Enabled to use data | Citizen-generated data    | 1/1/2016  | 31/12/2017 | UNDP                                  | 30000          | MOF SLO  | 77300        | Salary and related costs-TA/IP | 16,450.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 72100        | Contractual Services-Companies | 28,171.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 71600        | Travel                         | 5,000.00  |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 72600        | Grants                         | 0.00      |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 71200        | International Consultants      | 68,500.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 75100        | Facilities & Administration    | 10,271.00 |         |       |                                |
|  | Increasing data literacy  | 1/1/2016  | 31/12/2017 | UNDP                                  | 30000          | MOF SLO  | 77300        | Salary and related costs-TA/IP | 7,050.00  |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 71200        | International Consultants      | 23,500.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 72100        | Contractual Services-Companies | 22,858.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 71600        | Travel                         | 15,000.00 |         |       |                                |
|  |                           |           |            | UNDP                                  | 30000          | MOF SLO  | 75100        | Facilities & Administration    | 6,033.00  |         |       |                                |
|  |                           |           |            | <b>TOTAL</b>                          |                |          |              |                                |           |         |       | <b>202,833.00</b>              |
|  |                           |           |            | 00098526 3. Regional and National Ent | ODECA Platform | 1/1/2016 | 31/12/2017   | UNDP                           | 30000     | MOF SLO | 77300 | Salary and related costs-TA/IP |
| UNDP                                     | 30000                     | MOF SLO   | 75100      |                                       |                |          |              | Facilities & Administration    | 16,591.00 |         |       |                                |
| UNDP                                     | 30000                     | MOF SLO   | 61200      |                                       |                |          |              | Salaries Costs - GS Staff      | 5,000.00  |         |       |                                |
| UNDP                                     | 30000                     | MOF SLO   | 72600      |                                       |                |          |              | Grants                         | 80,800.00 |         |       |                                |
| UNDP                                     | 30000                     | MOF SLO   | 71200      |                                       |                |          |              | International Consultants      | 54,737.00 |         |       |                                |
| UNDP                                     | 30000                     | MOF SLO   | 71600      |                                       |                |          |              | Travel                         | 25,200.00 |         |       |                                |
| UNDP                                     | 30000                     | MOF SLO   | 75700      |                                       |                |          |              | Training, Workshops and Confer | 16,268.00 |         |       |                                |
| <b>TOTAL</b>                             |                           |           |            |                                       |                |          |              | <b>222,096.00</b>              |           |         |       |                                |



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|-----------------------------------|----------------|-----------|------------|-------------------|----------------|---------|--------------|--------------------------------|-----------|
|                                   |                | Start     | End        |                   | Fund           | Donor   | Budget Descr | Amount US\$                    |           |
| 00098527 4. National Counterparts | ACTIVITY 4.1   | 1/1/2016  | 31/12/2017 | UNDP              | 30000          | MOF SLO | 72600        | Grants                         | 56,797.00 |
|                                   |                |           |            | UNDP              | 30000          | MOF SLO | 77300        | Salary and related costs-TA/IP | 23,500.00 |
|                                   |                |           |            | UNDP              | 30000          | MOF SLO | 75100        | Facilities & Administration    | 12,024.00 |
|                                   |                |           |            | UNDP              | 30000          | MOF SLO | 71200        | International Consultants      | 40,000.00 |
|                                   |                |           |            | UNDP              | 30000          | MOF SLO | 71600        | Travel                         | 30,000.00 |
| <b>TOTAL</b>                      |                |           |            |                   |                |         |              | <b>162,321.00</b>              |           |
| <b>GRAND TOTAL</b>                |                |           |            |                   |                |         |              | <b>829,221.00</b>              |           |