



## Annual Work Plan

Regional Centre - Istanbul

Project: 00088409

Report Date: 26/2/2018

Project Title: PIMS 5164: Global: SP for NC and BURs for UNFCCC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095090 PIMS 5164: Global: SP for NC a	1.Strengthening Inst. Arrg'ts	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	58,628.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,086.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	15,974.40
	2.Technical Support	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	71200	International Consultants	83,859.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	87,941.00
				UNDP	62000	GEFTrustee	71600	Travel	80,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	270,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	3.Knowledge Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	28,865.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,210.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	14,150.00
	4.Monitoring & Evaluation	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	5.Project Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	34,698.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	11,210.00
UNDP				62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	36,642.00	
<b>TOTAL</b>								<b>787,363.40</b>	
<b>GRAND TOTAL</b>								<b>787,363.40</b>	



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00095090 PIMS 5164: Global: SP for NC a	1.Strengthening Inst. Arrg'ts	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	71200	International Consultants	46,273.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	15,974.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	58,628.00
	2.Technical Support	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	87,941.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	230,000.00
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
	3.Knowledge Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	5,600.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	28,865.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	14,150.00
	4.Monitoring & Evaluation	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
	5.Project Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	33,698.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	11,210.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	36,642.00
UNDP				62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.27	
<b>TOTAL</b>								<b>772,850.27</b>	
<b>GRAND TOTAL</b>								<b>772,850.27</b>	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095090 PIMS 5164: Global: SP for NC a	1.Strengthening Inst. Arrg'ts	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	58,628.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	31,948.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,720.00
				UNDP	62000	GEFTrustee	71200	International Consultants	46,273.00
	2.Technical Support	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	71600	Travel	50,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	83,468.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	136,068.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	200,000.00
	3.Knowledge Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,900.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,538.00
	4.Monitoring & Evaluation	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	14,150.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	44,860.00
				UNDP	62000	GEFTrustee	74100	Professional Services	6,000.00
	5.Project Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,900.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	61,070.00
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	46,047.00	
UNDP				62000	GEFTrustee	61200	Salaries Costs - GS Staff	22,420.00	
<b>TOTAL</b>								<b>842,690.00</b>	
<b>GRAND TOTAL</b>								<b>842,690.00</b>	



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Regional Centre - Istanbul

Project: 00088409  
 Project Title: PIMS 5164: Global: SP for NC and BURs for UNFCCC  
 Year: 2020

Report Date: 26/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095090 PIMS 5164: Global: SP for NC a	1.Strengthening Inst. Arrg'ts	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,110.00
				UNDP	62000	GEFTrustee	71200	International Consultants	97,291.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	39,067.00
				UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	19,179.00
	2.Technical Support	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	59,239.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	831.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	89,866.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	107,008.00
				UNDP	62000	GEFTrustee	71600	Travel	75,408.00
				UNDP	62000	GEFTrustee	71200	International Consultants	99,437.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,019.00
	3.Knowledge Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	16,815.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	14,803.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,630.63
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	10,634.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	4,400.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	28,412.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	107.00
	4.Monitoring & Evaluation	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	74100	Professional Services	6,000.00
	5.Project Management	23/4/2015	31/12/2019	UNDP	62000	GEFTrustee	61200	Salaries Costs - GS Staff	9,053.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	65,628.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,670.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	932.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	14,167.00
<b>TOTAL</b>								<b>769,706.63</b>	
<b>GRAND TOTAL</b>								<b>769,706.63</b>	