



Empowered lives.
Resilient nations.

Annual Work Plan

Swaziland - Mbabane

Project: 00096815

Report Date: 1/22/2020

Project Title: Facility for Upstream Engagement

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100718 Facility for Upstream Engageme	Dialogue Ecosystems	1/1/2016	12/31/2020	SWA-National Execution	04000	UNDP	72300 Materials & Goods	5,000.00
				SWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Knowledge Management	6/1/2016	12/31/2020	SWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
	Policy and Programme Impact Tr	1/1/2016	12/31/2020	SWA-National Execution	30071	SWA	71300 Local Consultants	199,602.00
				SWA-National Execution	30071	SWA	75100 Facilities & Administration	5,988.06
	Research & Evidence Generation	1/1/2016	12/31/2020	SWA-National Execution	04000	UNDP	71200 International Consultants	10,800.00
				SWA-National Execution	04000	UNDP	71600 Travel	12,000.00
				SWA-National Execution	30071	SWA	71600 Travel	12,000.00
				SWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				SWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	8,030.00
				SWA-National Execution	30071	SWA	71300 Local Consultants	-17,500.00
	SWA-National Execution	04000	UNDP	71300 Local Consultants	10,000.00			
TOTAL							270,920.06	
GRAND TOTAL							270,920.06	



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00100718 Facility for Upstream Engagemen	Dialogue Ecosystems	1/1/2016	12/31/2020	SWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				SWA-National Execution	30071	SWA	75700 Training, Workshops and Confer	5,000.00
	Knowledge Management	6/1/2016	12/31/2020	SWA-National Execution	30071	SWA	71300 Local Consultants	18,400.00
				SWA-National Execution	30071	SWA	71600 Travel	7,500.00
				SWA-National Execution	04000	UNDP	71300 Local Consultants	17,300.00
	Policy and Programme Impact Tr	1/1/2016	12/31/2020	SWA-National Execution	30071	SWA	71800 Contractual Services-Imp Partn	5,500.00
				SWA-National Execution	30071	SWA	71200 International Consultants	10,051.00
				SWA-National Execution	30071	SWA	75700 Training, Workshops and Confer	4,652.00
				SWA-National Execution	04000	UNDP	71600 Travel	5,000.00
				SWA-National Execution	04000	UNDP	71200 International Consultants	4,400.00
				SWA-National Execution	04000	UNDP	71300 Local Consultants	7,500.00
				SWA-National Execution	30071	SWA	71300 Local Consultants	10,262.00
				SWA-National Execution	30071	SWA	74500 Miscellaneous Expenses	200.00
	Research & Evidence Generation	1/1/2016	12/31/2020	SWA-National Execution	30071	SWA	71600 Travel	400.00
				SWA-National Execution	04000	UNDP	71300 Local Consultants	19,800.00
				SWA-National Execution	04000	UNDP	71200 International Consultants	8,992.00
				SWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
SWA-National Execution				30071	SWA	71800 Contractual Services-Imp Partn	2,900.00	
TOTAL							135,857.00	
GRAND TOTAL							135,857.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100718 Facility for Upstream Engageme	Dialogue Ecosystems	1/1/2016	12/31/2020	SWA-National Execution	30071	SWA	75700 Training, Workshops and Confer	0.00
	Direct Project Costing	1/1/2016	12/31/2020	SWA-National Execution	04000	UNDP	60000 Regular Staff Costs	26,884.00
				SWA-National Execution	30071	SWA	60000 Regular Staff Costs	0.00
	Policy and Programme Impact Tr	1/1/2016	12/31/2020	SWA-National Execution	04000	UNDP	71300 Local Consultants	11,672.98
				SWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,606.38
				SWA-National Execution	30071	SWA	71600 Travel	0.00
				SWA-National Execution	30071	SWA	71300 Local Consultants	17,798.83
	Research & Evidence Generation	1/1/2016	12/31/2020	SWA-National Execution	30071	SWA	71300 Local Consultants	13,000.00
				SWZ-Min. of Econ. Plan.&Dev.	30071	SWA	70000 Operating Expenses	30,000.00
				SWA-National Execution	30071	SWA	71200 International Consultants	3,000.00
				SWA-National Execution	04000	UNDP	71300 Local Consultants	-652.00
				SWA-National Execution	04000	UNDP	71200 International Consultants	23,650.00
	TOTAL							140,960.19
GRAND TOTAL							140,960.19	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100718 Facility for Upstream Engageme	Dialogue Ecosystems	1/1/2016	12/31/2020	SWZ-Min. of Econ. Plan.&Dev.	30071	SWA	75700 Training, Workshops and Confer	8,000.00
				SWZ-Min. of Econ. Plan.&Dev.	04000	UNDP	71300 Local Consultants	2,000.00
	Direct Project Costing	1/1/2016	12/31/2020	SWZ-Min. of Econ. Plan.&Dev.	30071	SWA	60000 Regular Staff Costs	5,000.00
				SWZ-Min. of Econ. Plan.&Dev.	04000	UNDP	60000 Regular Staff Costs	2,800.00
	Policy and Programme Impact Tr	1/1/2016	12/31/2020	SWZ-Min. of Econ. Plan.&Dev.	30071	SWA	71300 Local Consultants	16,000.00
				SWZ-Min. of Econ. Plan.&Dev.	04000	UNDP	71600 Travel	3,658.62
	Research & Evidence Generation	1/1/2016	12/31/2020	SWZ-Min. of Econ. Plan.&Dev.	30071	SWA	70000 Operating Expenses	0.00
				SWA-National Execution	30071	SWA	70000 Operating Expenses	1.00
				SWA-National Execution	04000	UNDP	70000 Operating Expenses	37.00
				SWZ-Min. of Econ. Plan.&Dev.	30071	SWA	72500 Supplies	11,000.00
TOTAL								48,496.62
GRAND TOTAL								48,496.62