

01/01/2022



UN Development Programme

Sao Tome & Principe - Sao Tome

Award ID: 00133968
Award Title: Export Value Chain
Start Year: 2021
End Year: 2022
Implementing Partner
(Executing Agency): STP - Directorate of Commerce

Responsible Party
(Implementing Agent): UNDP
STP - Directorate of Commerce

Revision Type: _____

Brief Description:

Budget (US\$) as of Last Revision on 01-January-2022		
Donor	Fund	Amount
UNDP	04001 COVID RFF from Core Programme	765,289.62
Total Budget (2022 and Beyond)		765,289.62
Total Expenditure (2021 and Prior)		734,710.38
Award Total		1,500,000.00
Unprogrammed/Unfunded		0.00

Agreed by: Jorge Bonfim
Agreed by: Directorate of Commerce
Agreed by: Katarzyna Wawiernia
Agreed by: Resident Representative



Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00133968

Project: Export Value Chain

Report Date: 01/01/22

Year 2022

Output	Key	Timeframe	Responsible Party	Fund	Donor	Planned Budget	Amount US\$
Start	End					Budget Descr	
0012 Export Value Chain	Enable access to int market	1/1/2021	UNDP	04001	UNDP	71600 Travel	5,000.00
		30/6/2022	UNDP	04001	UNDP	72100 Contractual Services-Companies	31,000.00
			UNDP	04001	UNDP	74100 Professional Services	4,000.00
			UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
			UNDP	04001	UNDP	75700 Training, Workshops and Confer	3,000.00
	Improve enabling environment	1/1/2021	UNDP	04001	UNDP	71200 International Consultants	18,000.00
		30/6/2022	UNDP	04001	UNDP	72100 Contractual Services-Companies	30,000.00
			UNDP	04001	UNDP	72200 Equipment and Furniture	15,000.00
			UNDP	04001	UNDP	74100 Professional Services	10,000.00
			UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	25,000.00
			UNDP	04001	UNDP	75700 Training, Workshops and Confer	5,000.00
	Increase quality agribusiness	1/1/2021	UNDP	04001	UNDP	72100 Contractual Services-Companies	490,863.00
	Management	1/1/2021	UNDP	04001	UNDP	61200 Salaries Costs - GS Staff	7,573.00

Year 2022

Output	Key	Timeframe	Responsible Party	Fund	Donor	Planned Budget	Amount US\$
Start	End					Budget Descr	
			UNDP	04001	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,023.00
			UNDP	04001	UNDP	71400 Contractual Services - Individ	50,374.62
			UNDP	04001	UNDP	72400 Communic & Audio Visual Equip	200.00
			UNDP	04001	UNDP	74500 Miscellaneous Expenses	256.00
	Remove export barriers	1/1/2021	UNDP	04001	UNDP	71400 Contractual Services - Individ	3,000.00
		30/6/2022	UNDP	04001	UNDP	75700 Training, Workshops and Confer	7,000.00
	TOTAL GRAND						765,289.62
							765,289.62

Management Work Plan

Sao Tome & Principe - Sao Tome

Project: 00133968 Report Date: 01/01/22

Project Title: Export Value Chain

Year: 2021

Output	Key Activities	Responsible Party	Timeframe		Planned Budget		Amount US\$	
			Start	End	Op Unit	Department		Budget Descr
00125689 Export Value Chain support Enable access to int markets	Improve enabling environment	UNDP	04001	UNDP	ST B0368	Sao Tome & Principe - 71600	Travel	3,000.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	10,000.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 71600	Travel	-10,000.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	5,000.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	2,500.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	40,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 72400	Communic & Audio Visual Equip	130,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 74700	Transport, Shipping and handle	1,000.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 71300	Local Consultants	1,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	190,000.00

Year: 2021

Output	Key Activities	Responsible Party	Timeframe		Planned Budget		Amount US\$	
			Start	End	Op Unit	Department		Budget Descr
Increase quality agribusiness	Management	UNDP	04001	UNDP	ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	1,902.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 76100	Foreign Exchange Currency Loss	4,000.00
			04001	STP - Directorate of Entrep.	ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	124,468.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	4,000.00
			04001	STP - Directorate of Commerce	ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	-30,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	540.38
			04001	UNDP	ST B0368	Sao Tome & Principe - 61000	Salary Costs - Regular Staff	27,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 61200	Salaries Costs - GS Staff	11,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 61300	Salary & Post Adj Cst-IP Staff	50,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 62000	Recur Payroll Costs-Reg Staff	70,000.00
		UNDP	04001	UNDP	ST B0368	Sao Tome & Principe - 62200	Recur Payroll Costs-GS Staff	-98,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 62300	Recurrent Payroll Costs-IP Stf	14,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 63000	Non-Payroll Staff Cost-Regular	10,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 63300	Non-Recurrent Payroll - IP Stf	16,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 63500	Insurance and Security Costs	6,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 64200	Staff Mgmt Costs - GS Staff	3,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 64300	Staff Mgmt Costs - IP Staff	1,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 65100	After Service Insurance	5,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 66100	Overtime & Night Differential	1,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 71300	Local Consultants	13,000.00
		UNDP	04001	UNDP	ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	-16,000.00
			04001	UNDP	ST B0368	Sao Tome & Principe - 72200	Equipment and Furniture	5,000.00

Year: 2021

Output	Key Activities	Responsible Party	Timeframe	Op Unit	Department	Budget Descr	Amount US\$
			Start End				
Management		UNDP		ST B0368	Sao Tome & Principe - 72400	Communic & Audio Visual Equip	2,000.00
				ST B0368	Sao Tome & Principe - 72500	Supplies	2,000.00
				ST B0368	Sao Tome & Principe - 74100	Professional Services	20,000.00
				ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	3,000.00
				ST B0368	Sao Tome & Principe - 61200	Salaries Costs - GS Staff	7,500.00
				ST B0368	Sao Tome & Principe - 62000	Recur Payroll Costs-Reg Staff	46,800.00
				ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	3,000.00
				ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	38,000.00
				ST B0368	Sao Tome & Principe - 72200	Equipment and Furniture	0.00
				ST B0368	Sao Tome & Principe - 72400	Communic & Audio Visual Equip	2,000.00
				ST B0368	Sao Tome & Principe - 76100	Foreign Exchange Currency Loss	1,000.00
				ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	8,000.00
				ST B0368	Sao Tome & Principe - 72500	Supplies	2,000.00
ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	4,000.00				
TOTAL							734,710.38
GRAND TOTAL							734,710.38

Year: 2022

Output	Key Activities	Responsible Party	Timeframe	Op Unit	Department	Budget Descr	Amount US\$
			Start End				
Export Value Chain support Enable access to int markets		UNDP		ST B0368	Sao Tome & Principe - 71600	Travel	5,000.00
				ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	31,000.00
				ST B0368	Sao Tome & Principe - 74100	Professional Services	4,000.00
				ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	10,000.00
				ST B0368	Sao Tome & Principe - 75700	Training, Workshops and Confer	3,000.00
				ST B0368	Sao Tome & Principe - 71200	International Consultants	18,000.00
				ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	30,000.00
				ST B0368	Sao Tome & Principe - 72200	Equipment and Furniture	15,000.00
				ST B0368	Sao Tome & Principe - 74100	Professional Services	10,000.00
				ST B0368	Sao Tome & Principe - 74200	Audio Visual&Print Prod Costs	25,000.00
				ST B0368	Sao Tome & Principe - 75700	Training, Workshops and Confer	5,000.00
				ST B0368	Sao Tome & Principe - 72100	Contractual Services-Companies	490,863.00
				ST B0368	Sao Tome & Principe - 61200	Salaries Costs - GS Staff	7,573.00
ST B0368	Sao Tome & Principe - 61300	Salary & Post Adj Cst:IP Staff	50,023.00				

Year: 2022

Output	Key Activities	Responsible Party	Timeframe	Op Unit	Department	Budget Descr	Amount US\$
			Start End				
Management		UNDP		ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	50,374.62
				ST B0368	Sao Tome & Principe - 72400	Communic & Audio Visual Equip	200.00
				ST B0368	Sao Tome & Principe - 74500	Miscellaneous Expenses	256.00
				ST B0368	Sao Tome & Principe - 71400	Contractual Services - Individ	3,000.00
				ST B0368	Sao Tome & Principe - 75700	Training, Workshops and Confer	7,000.00
TOTAL							765,289.62
GRAND TOTAL							765,289.62

