

Project Name/acronym	Food Security Thorough Agribusiness in South Sudan (SSADP)
Project Number	JBA- 400001744
Project Funded by	The Embassy of The Kingdom of The Netherlands - South
Prime Contractor	CORDAID
Implementing Organisation(s)	CORDAID, SPARK and AGRITERRA
Project Location/s	Bor, Yambio and Torit
Project Period	August 2018 to July 2023
Total Approved Project Budget (€)	9,928,924
Current Financial Reporting Period	Mid-August 2018 to December 31, 2019
Total Budget Planned Current Reporting Period (€)	2,322,177
Total Utilized Budget for Current Reporting Period (€)	2,194,881
Burn Rate for Current Reporting Period (%)	95%



Kingdom of the Netherlands



BUILDING FLOURISHING COMMUNITIES



Budget Heading	CORDAID			AGRITERRA			SPARK			SSADP II		
	Plan	Spent	BvS	Plan	Spent	BvS	Plan	Spent	BvS	Plan	Spent	BvS
Human Resources	489,096.12	533,811.91	109%	99,780.00	84,802.64	85%	198,400.00	161,952.15	82%	787,276	780,567	99%
Program Activities	380,128.55	319,520.12	84%	99,750.00	94,276.08	95%	185,060.00	193,065.50	104%	664,939	606,862	91%
Outcome 1	84,204.35	83,243.88	99%	-	-	-	-	-	-	84,204	83,244	99%
Outcome 2	107,145.71	84,423.24	79%	96,000.00	88,739.19	92%	-	-	-	203,146	173,162	85%
Outcome 3	140,770.50	132,121.52	94%	3,750.00	5,536.89	148%	185,060.00	193,065.50	104%	329,581	330,724	100%
Outcome 4	48,007.99	19,731.48	41%	-	-	-	-	-	-	48,008	19,731	41%
Inception Phase and Monitoring and Evaluation	111,323.72	126,698.08	114%	-	-	-	-	-	-	111,324	126,698	114%
Equipment & Services	313,896.89	340,631.28	109%	-	-	-	-	-	-	313,897	340,631	109%
Travel	102,077.71	117,611.27	115%	68,045.00	32,988.37	48%	30,900.00	34,779.38	113%	201,023	185,379	92%
Contingency Budget	80,000.00	-	0%	-	-	-	-	-	-	80,000	-	0%
<b>Total Project Cost</b>	<b>1,476,522.99</b>	<b>1,438,272.66</b>	<b>97%</b>	<b>267,575.00</b>	<b>212,067.08</b>	<b>79%</b>	<b>414,360.00</b>	<b>389,797.03</b>	<b>94%</b>	<b>2,158,458</b>	<b>2,040,137</b>	<b>95%</b>
<b>Overhead Costs</b>	<b>108,613.03</b>	<b>105,799.34</b>	<b>97%</b>	<b>23,287.05</b>	<b>18,456.20</b>	<b>79%</b>	<b>32,179.20</b>	<b>30,271.64</b>	<b>94%</b>	<b>164,079</b>	<b>154,527</b>	<b>95%</b>
<b>Grand Total</b>	<b>1,585,136.02</b>	<b>1,544,072.00</b>	<b>97%</b>	<b>290,862.05</b>	<b>230,523.28</b>	<b>79%</b>	<b>446,539.20</b>	<b>420,068.67</b>	<b>94%</b>	<b>2,322,537</b>	<b>2,194,664</b>	<b>95%</b>