

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	January 1, 2020 to December 31, 2020
Total Budget Planned Current Reporting Period (€)	2,543,548
Total Utilized Budget for Current Reporting Period (€)	1,809,025
Burn Rate for Current Reporting Period (%)	71%



Kingdom of the Netherlands



BUILDING FLOURISHING COMMUNITIES



Budget Heading	CORDAID			AGRITERRA			SPARK			FSABSS (SSADP II)		
	Plan	Spent	BvS	Plan	Spent	BvS	Plan	Spent	BvS	Plan	Spent	BvS
Human Resources	659,071.42	568,294.68	86%	60,950.00	27,625.05	45%	246,680.00	239,611.00	97%	966,701	835,531	86%
Program Activities	581,450.00	301,304.92	52%	104,750.00	87,240.52	83%	280,610.00	185,427.00	66%	966,810	573,972	59%
Outcome 1	224,400.00	99,026.94	44%	-	-	-	-	-	-	224,400	99,027	44%
Outcome 2	106,400.00	77,110.19	72%	96,000.00	87,240.52	91%	-	-	-	202,400	164,351	81%
Outcome 3	200,250.00	96,423.11	48%	8,750.00	-	0%	280,610.00	185,427.00	66%	489,610	281,850	58%
Outcome 4	50,400.00	28,744.68	57%	-	-	-	-	-	-	50,400	28,745	57%
Inception Phase and Monitoring and Evaluation	30,150.00	23,275.45	77%	-	-	-	-	-	-	30,150	23,275	77%
Equipment & Services	146,600.00	154,095.42	105%	-	-	-	12,300.00	13,213.00	107%	158,900	167,308	105%
Travel	64,350.00	32,977.25	51%	50,500.00	3,830.98	8%	46,810.00	45,677.00	98%	161,660	82,485	51%
Contingency Budget	80,000.00	-	0%	-	-	-	-	-	-	80,000	-	0%
Total Project Cost	1,561,621.42	1,079,947.72	69%	216,200.00	118,696.55	55%	586,400.00	483,928.00	83%	2,364,221.42	1,682,572.27	71%
Overhead Costs	114,872.87	79,440.95	69%	18,815.89	10,330.16	55%	45,539.82	37,581.85	83%	179,229	127,353	71%
Grand Total	1,676,494.29	1,159,388.67	69%	235,015.89	129,026.71	55%	631,939.82	521,509.85	83%	2,543,450.00	1,809,925.23	71%