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Resilient nations.

## Annual Work Plan

**Burkina Faso - Ouagadougou**

**Project:** 00101944

**Report Date:** 1/22/2020

**Project Title:** Appui Conseil Stratégique à la Gouvernance Sécuritaire

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104177 Gouvernance Secteur Sécurité	Mise en place équipe	1/1/2017	12/31/2017	UNDP	30000	PBF	72200 Equipment and Furniture	89,745.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	250,255.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	50,000.00
TOTAL								390,000.00
GRAND TOTAL								390,000.00



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00104177 Gouvernance Secteur Sécurité	Appui au Président en sécurité	1/1/2017	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	10,000.00	
	Conférence des donateurs	1/1/2017	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	60,426.00	
	Coordination Partenaires Techn	1/1/2017	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	20,000.00	
	Evaluation Secteur Sécurité	1/1/2017	12/31/2017	UNDP	30000	PBF	72600 Grants	30,000.00	
	Finalisation stratégie mobilis	1/1/2017	12/31/2017	UNDP	30000	PBF	71200 International Consultants	15,000.00	
	Mise en place équipe		1/1/2017	12/31/2017	UNDP	30000	PBF	61200 Salaries Costs - GS Staff	0.00
					UNDP	30000	PBF	72800 Information Technology Equipmt	175,000.00
					UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	240,000.00
					UNDP	30000	PBF	71400 Contractual Services - Individ	109,682.00
					UNDP	30000	PBF	71300 Local Consultants	30,000.00
					UNDP	30000	PBF	72200 Equipment and Furniture	102,300.00
					UNDP	30000	PBF	75100 Facilities & Administration	42,700.00
	Séminaire Gouvernemental_PONAS		1/1/2017	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	8,000.00
					UNDP	30000	PBF	71600 Travel	7,000.00
	Sensibilisation des agents		1/1/2017	12/31/2017	UNDP	30000	PBF	75100 Facilities & Administration	33,991.00
					UNDP	30000	PBF	72200 Equipment and Furniture	-36,181.00
	Services de qualité fournis		1/1/2017	12/31/2017	UNDP	30000	PBF	72800 Information Technology Equipmt	-100,000.00
UNDP					30000	PBF	75100 Facilities & Administration	4,900.00	
TOTAL								752,818.00	
GRAND TOTAL								752,818.00	



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00104177 Gouvernance Secteur Sécurité	Evaluation du projet	1/1/2017	12/31/2019	UNDP	30000	PBF	71300 Local Consultants	40,000.00
	Mise en place équipe	1/1/2017	12/31/2017	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	236,588.00
				UNDP	30000	PBF	71600 Travel	35,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	14,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	41,657.00
				UNDP	30000	PBF	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	23,000.00
				UNDP	30000	PBF	74400 Provisions & Write-offs	20,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	46,238.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	100,000.00
	UNDP	30000	PBF	63500 Insurance and Security Costs	47,286.00			
	Séminaire Gouvernemental_PONAS	1/1/2017	12/31/2017	UNDP	30000	PBF	71600 Travel	15,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	10,000.00
	Sensibilisation des agents	1/1/2017	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	21,534.00
				UNDP	30000	PBF	71600 Travel	14,349.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	49,000.00
	Services de qualité fournis	1/1/2017	12/31/2017	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	110,000.00



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00104177 Gouvernance Secteur Sécurité	Services de qualité fournis	1/1/2017	12/31/2017	UNDP	30000	PBF	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	10,000.00
TOTAL								911,652.00
GRAND TOTAL								911,652.00