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## Annual Work Plan

**Burkina Faso - Ouagadougou**

**Project:** 00102130

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

**Project Title:** Projet CROSS BORDER LIPTAKO GOURMA

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104303 Projet "Cross Border"	Centres multifonctionnels	9/1/2017	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	5,000.00
	collaboration FDS & population	1/1/2017	7/15/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
	Création couloir transhumance	1/1/2017	7/15/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	Formation des acteurs	1/1/2017	7/15/2019	UNDP	30000	PBF	71800 Contractual Services-Imp Partn	0.00
	Formations paix et sécurité	1/1/2017	7/15/2019	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	10,000.00
	Implantation des jeunes	9/1/2017	12/31/2017	UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	Mécanisme gestion opérationnel	1/1/2017	7/15/2019	UNDP	30000	PBF	75100 Facilities & Administration	20,000.00
	Mécanismes transfrontaliers	9/1/2017	12/31/2017	UNDP	30000	PBF	72200 Equipment and Furniture	0.00
	Réunions de coordination	9/1/2017	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	10,000.00
	Unité de Gestion du Projet	1/1/2017	12/31/2018	UNDP	30000	PBF	61000 Salary Costs - Regular Staff	0.00
TOTAL								55,000.00
GRAND TOTAL								55,000.00



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00104303 Projet "Cross Border"	Centres multifonctionnels	9/1/2017	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	0.00
	Coexistence pacifique	1/1/2017	7/15/2019	UNDP	28110	UNDP-FW	72200 Equipment and Furniture	110,000.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	0.00
	collaboration FDS & population	1/1/2017	7/15/2019	UNDP	28110	UNDP-FW	72300 Materials & Goods	15,000.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	100,000.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	185,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	50,000.00
				UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	48,575.00
	Conditions travail FDS	1/1/2017	7/15/2019	UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	0.00
	Création couloir transhumance	1/1/2017	7/15/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	56,150.00
	Formation des acteurs	1/1/2017	7/15/2019	UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71800 Contractual Services-Imp Partn	25,000.00
	Formations paix et sécurité	1/1/2017	7/15/2019	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	50,000.00
	Implantation des jeunes	9/1/2017	12/31/2017	UNDP	30000	PBF	75700 Training, Workshops and Confer	50,000.00
	Mécanisme gestion opérationnel	1/1/2017	7/15/2019	UNDP	30000	PBF	75100 Facilities & Administration	50,000.00
	Mécanismes transfrontaliers	9/1/2017	12/31/2017	UNDP	30000	PBF	72200 Equipment and Furniture	60,000.00
	Unité de Gestion du Projet	1/1/2017	12/31/2018	UNDP	28110	UNDP-FW	71600 Travel	7,500.00
UNDP				28110	UNDP-FW	75100 Facilities & Administration	80,400.00	
UNDP				30000	PBF	71300 Local Consultants	48,666.00	



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00104303 Projet "Cross Border"	Unité de Gestion du Projet	1/1/2017	12/31/2018	UNDP	28110	UNDP-FW	72500 Supplies	3,810.00
				UNDP	30000	PBF	75100 Facilities & Administration	16,150.00
				UNDP	30000	PBF	61000 Salary Costs - Regular Staff	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	60,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	79,512.00
				UNDP	28110	UNDP-FW	63100 Non-Recurrent Payroll - NP Stf	35,327.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	90,000.00
				UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	14,313.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	0.00
TOTAL							1,235,403.00	
GRAND TOTAL							1,235,403.00	



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00104303 Projet "Cross Border"	Centres multifonctionnels	9/1/2017	12/31/2017	UNDP	30000	PBF	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	10,000.00
	Coexistence pacifique	1/1/2017	7/15/2019	UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	150,000.00
	collaboration FDS & population	1/1/2017	7/15/2019	UNDP	30000	PBF	71300 Local Consultants	16,667.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	25,000.00
	Conditions travail FDS	1/1/2017	7/15/2019	UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	63,726.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	40,324.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	250,000.00
	Création couloir transhumance	1/1/2017	7/15/2019	UNDP	30000	PBF	71300 Local Consultants	10,000.00
	Formation des acteurs	1/1/2017	7/15/2019	BFA-Association Promo Elevage	30000	PBF	71300 Local Consultants	52,000.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	-180,000.00
				BFA-Association Nodde Nooto	30000	PBF	71300 Local Consultants	7,500.00
				UNDP	30000	PBF	71300 Local Consultants	11,500.00
	Formations paix et sécurité	1/1/2017	7/15/2019	BFA-Association Nodde Nooto	30000	PBF	71300 Local Consultants	6,000.00
				BFA-Union Fraternelle Croyant	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	9,567.00
				BFA-Association Nodde Nooto	30000	PBF	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	PBF	71300 Local Consultants	14,000.00
Implantation des jeunes	9/1/2017	12/31/2017	UNDP	30000	PBF	75100 Facilities & Administration	14,405.00	



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00104303 Projet "Cross Border"	Implantation des jeunes	9/1/2017	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	10,000.00
				BFA-Union Fraternelle Croyant	30000	PBF	72300 Materials & Goods	6,000.00
				UNDP	30000	PBF	72300 Materials & Goods	4,785.00
	Mécanisme gestion opérationnel	1/1/2017	7/15/2019	UNDP	30000	PBF	75100 Facilities & Administration	13,767.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	24,667.00
				UNDP	30000	PBF	71300 Local Consultants	30,000.00
				BFA-Coordi Region Union Sahel	30000	PBF	75700 Training, Workshops and Confer	72,000.00
	Mécanismes transfrontaliers	9/1/2017	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	25,000.00
	Réunions de coordination	9/1/2017	12/31/2017	UNDP	30000	PBF	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	67,611.00
	Unité de Gestion du Projet	1/1/2017	12/31/2018	UNDP	28110	UNDP-FW	72200 Equipment and Furniture	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	89,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	47,524.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,003.00
				UNDP	30000	PBF	71300 Local Consultants	63,276.00
				UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	28110	UNDP-FW	63100 Non-Recurrent Payroll - NP Stf	80,000.00
				UNDP	30000	PBF	72500 Supplies	50,000.00
				UNDP	30000	PBF	71200 International Consultants	35,616.00
UNDP				28110	UNDP-FW	71600 Travel	267,518.00	
UNDP				30000	PBF	72200 Equipment and Furniture	3,400.00	
UNDP				30000	PBF	73100 Rental & Maintenance-Premises	23,433.00	
UNDP				30000	PBF	71600 Travel	95,400.00	
UNDP	28110	UNDP-FW	75100 Facilities & Administration	78,507.00				
UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	30,000.00				



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TOTAL						1,722,196.00			
GRAND TOTAL						1,722,196.00			



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00104303 Projet "Cross Border"	Unité de Gestion du Projet	1/1/2017	12/31/2018	UNDP	28110	UNDP-FW	63100 Non-Recurrent Payroll - NP Stf	20,000.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	-25,000.00
				UNDP	28110	UNDP-FW	71600 Travel	2,500.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	4,025.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	5,000.00
				UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	5,000.00
TOTAL							11,525.00	
GRAND TOTAL							11,525.00	