



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00065721

Report Date: 2/3/2018

Project Title: Appui à la lutte contre les ALPC & sécurité communautaire

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00082085	Lutte contre les ALPC	MEO processus remise volo	1/4/2012	31/12/2015	IVC-National Execution	30000	JPN	74500	Miscellaneous Expenses	43.00
TOTAL										43.00
00095957	PROGRAMME ALPC PHASE II	CONSO POLITIQ NLE/PRE	1/7/2015	30/6/2017	UNDP	30000	JPN	75700	Training, Workshops and Confer	62,151.13
					UNDP	30000	JPN	74200	Audio Visual&Print Prod Costs	3,600.00
					UNDP	30000	JPN	71600	Travel	49,000.00
					UNDP	30000	JPN	72500	Supplies	4,500.00
					UNDP	30000	JPN	72400	Communic & Audio Visual Equip	9,500.00
					UNDP	30000	JPN	73400	Rental & Maint of Other Equip	550.00
					UNDP	30000	JPN	72300	Materials & Goods	2,800.00
					UNDP	30000	JPN	71200	International Consultants	2,600.00
					UNDP	30000	JPN	71300	Local Consultants	3,000.00
					UNDP	30000	JPN	75100	Facilities & Administration	16,800.00
					UNDP	30000	JPN	74100	Professional Services	5,500.00
					UNDP	30000	JPN	72100	Contractual Services-Companies	-4,000.00
					UNDP	30000	JPN	72200	Equipment and Furniture	10,000.00
		COORDINAT°/EQUIP MISE	1/7/2015	30/6/2017	UNDP	30000	JPN	63500	Insurance and Security Costs	14,044.61
					UNDP	30000	JPN	62300	Recurrent Payroll Costs-IP Stf	47,734.30
					UNDP	30000	JPN	63300	Non-Recurrent Payroll - IP Stf	16,460.47
					UNDP	30000	JPN	71600	Travel	5,000.00
					UNDP	30000	JPN	75100	Facilities & Administration	31,987.39
					UNDP	30000	JPN	73400	Rental & Maint of Other Equip	10,000.00
					UNDP	30000	JPN	72300	Materials & Goods	17,570.22
					UNDP	30000	JPN	73100	Rental & Maintenance-Premises	45,000.00
					UNDP	30000	JPN	71400	Contractual Services - Individ	96,000.00
					UNDP	30000	JPN	72500	Supplies	5,000.00
					UNDP	30000	JPN	61300	Salary & Post Adj Cst-IP Staff	62,026.13
					UNDP	30000	JPN	74100	Professional Services	50,000.00
					UNDP	30000	JPN	72100	Contractual Services-Companies	15,000.00



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	COORDINAT°/EQUIP MISE	1/7/2015	30/6/2017	UNDP	30000	JPN	72400	Communic & Audio Visual Equip	9,000.00
				UNDP	30000	JPN	74500	Miscellaneous Expenses	7,000.00
	REDUCT°RISQ PERTE/SEC	1/7/2015	30/6/2017	UNDP	30000	JPN	75700	Training, Workshops and Confer	41,500.00
				UNDP	30000	JPN	72500	Supplies	2,500.00
				UNDP	30000	JPN	71600	Travel	30,000.00
				UNDP	30000	JPN	72200	Equipment and Furniture	15,000.00
				UNDP	30000	JPN	75100	Facilities & Administration	11,200.00
				UNDP	30000	JPN	71200	International Consultants	11,031.67
				UNDP	30000	JPN	72400	Communic & Audio Visual Equip	11,000.00
				UNDP	30000	JPN	71300	Local Consultants	40,000.00
	REMISE VOLONTAIRE ALP	1/7/2015	30/6/2017	UNDP	30000	JPN	74200	Audio Visual&Print Prod Costs	51,500.00
				UNDP	30000	JPN	72400	Communic & Audio Visual Equip	1,600.00
				UNDP	30000	JPN	74100	Professional Services	16,200.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	17,200.00
				UNDP	30000	JPN	71600	Travel	37,000.00
				UNDP	30000	JPN	73400	Rental & Maint of Other Equip	960.00
				UNDP	30000	JPN	72100	Contractual Services-Companies	139,000.00
				UNDP	30000	JPN	75100	Facilities & Administration	29,972.82
				UNDP	30000	JPN	72500	Supplies	4,700.00
				UNDP	30000	JPN	72300	Materials & Goods	14,500.00
UNDP				30000	JPN	72600	Grants	53,660.26	
UNDP				30000	JPN	72200	Equipment and Furniture	3,000.00	
UNDP	30000	JPN	75700	Training, Workshops and Confer	16,500.00				
TOTAL								1,145,849.00	
GRAND TOTAL								1,145,892.00	