



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095928 APPUI RENFORCEMENT CONFIANCE	APPUI ACTIVITES RSS	1/6/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	27,000.00
				UNDP	11920	UNDP	72200	Equipment and Furniture	25,000.00
				UNDP	11920	UNDP	63300	Non-Recurrent Payroll - IP Stf	33,000.00
				UNDP	30000	PBF	72500	Supplies	2,000.00
				UNDP	30000	PBF	71600	Travel	5,000.00
				UNDP	11920	UNDP	61100	Salary Costs - NP Staff	-25,000.00
				UNDP	30000	PBF	71300	Local Consultants	6,000.00
				UNDP	30000	PBF	71200	International Consultants	30,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	4,970.00
	UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00			
	APPUI COMITE CONSULT	1/6/2015	31/12/2017	UNDP	30000	PBF	71600	Travel	4,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	54,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	4,130.00
	APPUI TECHNIQ/MAT FEM	1/6/2015	31/12/2017	UNDP	30000	PBF	75100	Facilities & Administration	15,046.00
				UNDP	30000	PBF	71600	Travel	4,000.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	90,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	PBF	72200	Equipment and Furniture	15,000.00
				UNDP	30000	PBF	72500	Supplies	2,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	35,983.62
				UNDP	30000	PBF	72300	Materials & Goods	26,000.00
	MISE EN OEUVRE DU DPC	1/6/2015	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	30,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	10,000.00
				UNDP	17000	UNDP	62200	Recur Payroll Costs-GS Staff	10,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	-19,500.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MISE EN OEUVRE DU DPC	1/6/2015	31/12/2017	UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	25,000.00
				UNDP	17000	UNDP	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	17000	UNDP	66100	Overtime & Night Differential	7,500.00
				UNDP	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	5,000.00
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	04000	UNDP	65100	After Service Insurance	5,000.00
				UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	5,000.00
				UNDP	17000	UNDP	61200	Salaries Costs - GS Staff	50,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	5,000.00
				UNDP	04000	UNDP	63400	Learning Costs	10,000.00
				UNDP	17000	UNDP	77200	Salary and related costs-TA/GS	2,500.00
	UNDP	17000	UNDP	65100	After Service Insurance	10,000.00			
	MISE EN OEUVRE/SUIVI/C	1/6/2015	31/12/2017	UNDP	30000	PBF	71300	Local Consultants	5,196.00
				UNDP	30000	PBF	72300	Materials & Goods	3,650.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	-10,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	15,669.00
				UNDP	30000	PBF	71600	Travel	4,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	0.00
UNDP	30000	PBF	71400	Contractual Services - Individ	207,200.00				
TOTAL								785,344.62	
00095929 COHESION SOCIALE	IDEMNISAT° VICTIMES	1/6/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00
				UNDP	30000	PBF	72500	Supplies	2,000.00
				UNDP	30000	PBF	71600	Travel	17,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	19,629.00
				UNDP	30000	PBF	72600	Grants	184,508.05
	MISE EN OEUVRE DU DPC	1/6/2015	31/12/2017	UNDP	04000	UNDP	65100	After Service Insurance	5,000.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MISE EN OEUVRE DU DPC	1/6/2015	31/12/2017	UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	-5,000.00
				UNDP	17000	UNDP	62100	Recur Payroll Costs - NP Staff	9,000.00
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	5,000.00
				UNDP	17000	UNDP	61200	Salaries Costs - GS Staff	10,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	20,000.00
				UNDP	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	5,000.00
				UNDP	17000	UNDP	61100	Salary Costs - NP Staff	30,000.00
	UNDP	04000	UNDP	63500	Insurance and Security Costs	5,000.00			
	RENF CAPACITE INSTITUT	1/6/2015	31/12/2017	UNDP	30071	IVC	72600	Grants	420,277.52
	RENF SYNERGIE JUSTICE	1/6/2015	31/12/2017	UNDP	30000	PBF	72200	Equipment and Furniture	50,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	245,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	30,205.00
				UNDP	30000	PBF	72500	Supplies	7,013.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,635.00
				UNDP	30000	PBF	71300	Local Consultants	72,856.00
	TOTAL								1,216,123.57
00095930 PREVENTION GESTION DES CRISES	CHARG FONCTIONNEMEN	1/6/2015	31/12/2017	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	30000	PBF	71300	Local Consultants	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	20,000.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	15,000.00
				UNDP	30000	PBF	72300	Materials & Goods	15,000.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	7,500.00
				UNDP	30000	PBF	72800	Information Technology Equipm	2,500.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	CHARG FONCTIONNEMENT	1/6/2015	31/12/2017	UNDP	30000	PBF	71600	Travel	12,000.00
				UNDP	30000	PBF	72500	Supplies	4,802.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	7,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	75100	Facilities & Administration	6,566.00
	FORMAT°GEST° CONFLIT	1/6/2015	31/12/2017	UNDP	30000	PBF	75100	Facilities & Administration	6,650.00
				UNDP	30000	PBF	71300	Local Consultants	5,000.00
				UNDP	30000	PBF	71600	Travel	2,567.62
				UNDP	30000	PBF	72100	Contractual Services-Companies	58,105.00
				UNDP	30000	PBF	72600	Grants	0.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	PBF	72500	Supplies	4,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	45,000.00
				UNDP	30071	IVC	72600	Grants	0.00
TOTAL								227,690.62	
GRAND TOTAL								2,229,158.81	



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095928 APPUI RENFORCEMENT CONFIANCE	APPUI ACTIVITES RSS	1/6/2015	31/12/2017	UNDP	30000	PBF	75100	Facilities & Administration	1,260.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	18,000.00
	APPUI COMITE CONSULT	1/6/2015	31/12/2017	UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	PBF	72500	Supplies	4,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	2,100.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	25,000.00
	APPUI TECHNIQ/MAT FEM	1/6/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71600	Travel	5,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	350.00
	MISE EN OEUVRE/SUIVI/C	1/6/2015	31/12/2017	UNDP	30084	UNDP	62100	Recur Payroll Costs - NP Staff	2,000.00
				UNDP	30000	PBF	72300	Materials & Goods	10,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600	Travel	5,000.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	2,480.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	11,505.00
				UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	25,000.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	50,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,994.89
				UNDP	30000	PBF	75100	Facilities & Administration	3,057.76
UNDP				30000	PBF	73400	Rental & Maint of Other Equip	5,203.00	
UNDP				30000	PBF	72500	Supplies	2,499.36	
UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	80,000.00				
TOTAL									260,450.01
00095929 COHESION SOCIALE	IDEMNISAT° VICTIMES	1/6/2015	31/12/2017	UNDP	30000	PBF	71600	Travel	4,913.32
				UNDP	30000	PBF	75100	Facilities & Administration	2,023.93
				UNDP	30000	PBF	72500	Supplies	3,000.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	IDEMNISAT° VICTIMES	1/6/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	20,000.00	
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00	
	RENF CAPACITE INSTITUT	1/6/2015	31/12/2017	UNDP	30000	PBF	72200	Equipment and Furniture	0.00	
				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	40,000.00	
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	50,000.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	360,000.00	
				UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	10,000.00	
	RENF SYNERGIE JUSTICE	1/6/2015	31/12/2017	UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	3,507.77	
				UNDP	30000	PBF	72500	Supplies	1,111.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	40,000.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	8,000.01	
	TOTAL								544,556.03	
	00095930 PREVENTION GESTION DES CRISES	CHARG FONCTIONNEMENT	1/6/2015	31/12/2017	UNDP	30000	PBF	71400	Contractual Services - Individ	125,000.00
					UNDP	30000	PBF	71300	Local Consultants	10,000.00
UNDP					30071	IVC	72600	Grants	27,014.00	
UNDP					30000	PBF	75100	Facilities & Administration	10,132.22	
UNDP					30000	PBF	71600	Travel	9,746.00	
FORMAT°GEST° CONFLIT		1/6/2015	31/12/2017	UNDP	30000	PBF	71300	Local Consultants	5,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	15,042.99	
				UNDP	30000	PBF	71600	Travel	3,000.00	
				UNDP	30000	PBF	72500	Supplies	4,000.00	
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	5,899.79	
				UNDP	30000	PBF	72200	Equipment and Furniture	75,000.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	75,000.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	45,000.00	
				UNDP	11900	UNDP	72200	Equipment and Furniture	43,000.00	



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089867

Report Date: 2/3/2018

Project Title: APPUI RENFORCEMENT CONFIANCE

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	FORMAT°GEST° CONFLIT&	1/6/2015	31/12/2017	UNDP	30000	PBF	72300	Materials & Goods	2,000.00
				UNDP	30071	IVC	72200	Equipment and Furniture	27,015.00
TOTAL									481,850.00
GRAND TOTAL									1,286,856.04