



Annual Work Plan

Cape Verde - Praia

Project: 00065430
 Project Title: DECENTRALISATION ET DEVELOPPEMENT LOCAL
 Year: 2017

Report Date: 20/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081935 MUNICIPALITES ET DEVELOPPEMENT	RENF. CAP. TECH. INT. DG	1/1/2012	31/12/2016	CVI-National Execution	30000	MDTFO/UNDP	75700	Training, Workshops and Confer	19,437.00
				UNDP	30000	MDTFO/UNDP	71500	UN Volunteers	1,500.00
TOTAL									20,937.00
00101725 PLATEFORME DEV. LOCAL CV. 2030	RENF ARTIC POL DEC - DE	22/8/2016	31/12/2018	CVI-National Execution	30000	MDTFO/UNDP	61100	Salary Costs - NP Staff	0.00
				CVI-National Execution	30000	MDTFO/UNDP	75100	Facilities & Administration	28,100.00
				CVI-National Execution	30000	MDTFO/UNDP	71500	UN Volunteers	85,000.00
				CVI-National Execution	30000	MDTFO/UNDP	61300	Salary & Post Adj Cst-IP Staff	228,000.00
	RENF CAP GESTION PLAN	22/8/2016	31/12/2018	CVI-National Execution	30000	MDTFO/UNDP	72100	Contractual Services-Companies	10,000.00
				CVI-National Execution	30000	MDTFO/UNDP	71600	Travel	15,000.00
				CVI-National Execution	30000	MDTFO/UNDP	75100	Facilities & Administration	4,550.00
				CVI-National Execution	30000	MDTFO/UNDP	75700	Training, Workshops and Confer	124,000.00
				UNDP	30000	MDTFO/UNDP	71600	Travel	55,000.00
	RENF POSITION CV DEV E	22/8/2016	31/12/2018	UNDP	30000	MDTFO/UNDP	74500	Miscellaneous Expenses	10,000.00
				CVI-National Execution	30000	MDTFO/UNDP	72800	Information Technology Equipm	3,000.00
				CVI-National Execution	30000	MDTFO/UNDP	72100	Contractual Services-Companies	30,000.00
				CVI-National Execution	30000	MDTFO/UNDP	75100	Facilities & Administration	2,450.00
				CVI-National Execution	30000	MDTFO/UNDP	74500	Miscellaneous Expenses	5,000.00
				CVI-National Execution	30000	MDTFO/UNDP	72400	Communic & Audio Visual Equip	3,000.00
	TOTAL								
GRAND TOTAL									624,037.00



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00101725 PLATEFORME DEV. LOCAL CV. 2030	RENF ARTIC POL DEC - DE	22/8/2016	31/12/2018	CVI-National Execution	30000	MDTFO/UNDP	71500	UN Volunteers	90,000.00
				CVI-National Execution	30000	MDTFO/UNDP	61100	Salary Costs - NP Staff	95,000.00
				CVI-National Execution	30000	MDTFO/UNDP	72100	Contractual Services-Companies	500,000.00
				CVI-National Execution	30000	MDTFO/UNDP	61300	Salary & Post Adj Cst-IP Staff	230,000.00
				CVI-National Execution	30000	MDTFO/UNDP	75100	Facilities & Administration	28,100.00
	RENF CAP GESTION PLAN	22/8/2016	31/12/2018	CVI-National Execution	30000	MDTFO/UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	MDTFO/UNDP	71600	Travel	20,000.00
				CVI-National Execution	30000	MDTFO/UNDP	71600	Travel	0.00
				CVI-National Execution	30000	MDTFO/UNDP	75700	Training, Workshops and Confer	50,000.00
				CVI-National Execution	30000	MDTFO/UNDP	75100	Facilities & Administration	3,500.00
	RENF POSITION CV DEV E	22/8/2016	31/12/2018	CVI-National Execution	30000	MDTFO/UNDP	72400	Communic & Audio Visual Equip	3,000.00
				CVI-National Execution	30000	MDTFO/UNDP	74500	Miscellaneous Expenses	5,000.00
				CVI-National Execution	30000	MDTFO/UNDP	71600	Travel	10,000.00
				CVI-National Execution	30000	MDTFO/UNDP	75100	Facilities & Administration	2,450.00
				CVI-National Execution	30000	MDTFO/UNDP	72100	Contractual Services-Companies	29,384.00
	TOTAL								1,086,434.00
GRAND TOTAL								1,086,434.00	