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# Annual Work Plan

## Cape Verde - Praia

**Project:** 00065647

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

**Project Title:** PLANIFICATION STRATEGIQUE ET ANALYSE PROSPECTIVE

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	72100 Contractual Services-Companies	32,734.00
				CVI-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
				CVI-National Execution	04000	UNDP	71200 International Consultants	40,000.00
				CVI-National Execution	04000	UNDP	71600 Travel	10,000.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71200 International Consultants	30,000.00
TOTAL								132,734.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	71300 Local Consultants	0.00
				CVI-National Execution	89003	UNFPA	71600 Travel	0.00
				CVI-National Execution	89003	UNFPA	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89001	UNICEF	72800 Information Technology Equipmt	10,019.00
				CVI-National Execution	89001	UNICEF	71600 Travel	0.00
				CVI-National Execution	89003	UNFPA	74500 Miscellaneous Expenses	0.00
TOTAL								10,019.00
GRAND TOTAL								142,753.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	33,000.00
				CVI-National Execution	04000	UNDP	71300 Local Consultants	9,000.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71600 Travel	8,000.00
				CVI-National Execution	04000	UNDP	71200 International Consultants	36,550.00
				CVI-National Execution	89001	UNICEF	71200 International Consultants	10,070.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	71300 Local Consultants	881.00
				CVI-National Execution	89003	UNFPA	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89001	UNICEF	75700 Training, Workshops and Confer	20,000.00
				CVI-National Execution	89003	UNFPA	75700 Training, Workshops and Confer	10,557.00
TOTAL								31,438.00
GRAND TOTAL								128,058.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71300 Local Consultants	12,000.00
				CVI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,880.00
				CVI-National Execution	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,120.00
				CVI-National Execution	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				CVI-National Execution	11888	UNDP	75700 Training, Workshops and Confer	50,000.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71600 Travel	10,000.00
				CVI-National Execution	04000	UNDP	71200 International Consultants	20,000.00
				CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
TOTAL							132,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89003	UNFPA	71600 Travel	0.00
				CVI-National Execution	89003	UNFPA	71200 International Consultants	0.00
				UNDP	89003	UNFPA	74500 Miscellaneous Expenses	0.00
				CVI-National Execution	89003	UNFPA	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								132,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89003	UNFPA	71300 Local Consultants	0.00
				CVI-National Execution	89302	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89302	UNDP	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	89001	UNICEF	71400 Contractual Services - Individ	0.00
				CVI-National Execution	89003	UNFPA	71600 Travel	0.00
				CVI-National Execution	04000	UNDP	72300 Materials & Goods	509.95
				CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,780.14
				CVI-National Execution	89003	UNFPA	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	04000	UNDP	72100 Contractual Services-Companies	181.14
				CVI-National Execution	89001	UNICEF	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89302	UNDP	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89001	UNICEF	74500 Miscellaneous Expenses	0.00
				CVI-National Execution	89302	MPTF(JPAA)	75700 Training, Workshops and Confer	2,823.34
				CVI-National Execution	89001	UNICEF	71300 Local Consultants	0.00
				CVI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				CVI-National Execution	04000	UNDP	71300 Local Consultants	5,019.49
				CVI-National Execution	89001	UNICEF	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	04000	UNDP	71400 Contractual Services - Individ	281.55
				CVI-National Execution	89302	MPTF(JPAA)	71600 Travel	14,262.66
				CVI-National Execution	89001	UNICEF	74200 Audio Visual&Print Prod Costs	0.00
CVI-National Execution	89003	UNFPA	71400 Contractual Services - Individ	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	71600 Travel	0.00
				CVI-National Execution	89003	UNFPA	74200 Audio Visual&Print Prod Costs	0.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71300 Local Consultants	3,059.73
				CVI-National Execution	04000	UNDP	71600 Travel	60,156.12
				CVI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,887.83
				CVI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89302	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	4,296.01
				CVI-National Execution	89302	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				CVI-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	36.16
CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	18,675.00				
TOTAL								116,969.12





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	71200 International Consultants	20,000.00
				CVI-National Execution	89001	UNICEF	71300 Local Consultants	30,000.00
				CVI-National Execution	89003	UNFPA	72100 Contractual Services-Companies	20,000.00
				CVI-National Execution	89001	UNICEF	74500 Miscellaneous Expenses	10,000.00
				CVI-National Execution	89001	UNICEF	71600 Travel	15,000.00
				CVI-National Execution	89003	UNFPA	74500 Miscellaneous Expenses	5,000.00
				CVI-National Execution	89001	UNICEF	72100 Contractual Services-Companies	13,316.00
				CVI-National Execution	89001	UNICEF	75700 Training, Workshops and Confer	29,722.00
TOTAL							143,038.00	
GRAND TOTAL							260,007.12	



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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	72100 Contractual Services-Companies	0.00
				CVI-National Execution	89001	UNICEF	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	30000	MDTFO/UNDP	75700 Training, Workshops and Confer	1,043.00
				CVI-National Execution	89003	UNDP	71600 Travel	0.00
				CVI-National Execution	89003	UNDP	71200 International Consultants	0.00
				CVI-National Execution	89003	UNDP	71300 Local Consultants	0.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				CVI-National Execution	89302	MPTF(JPAA)	75700 Training, Workshops and Confer	460.00
				CVI-National Execution	04000	UNDP	71600 Travel	10,144.00
				CVI-National Execution	30000	MDTFO/UNDP	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	04000	UNDP	71300 Local Consultants	21,574.00
				CVI-National Execution	30000	MDTFO/UNDP	72100 Contractual Services-Companies	13,000.00
				UNDP	04000	UNDP	71600 Travel	6,934.90
				CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,353.03
TOTAL							68,508.93	



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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89003	UNFPA	71600 Travel	10,000.00
				CVI-National Execution	89001	UNICEF	71300 Local Consultants	0.00
				CVI-National Execution	89003	UNFPA	72100 Contractual Services-Companies	12,410.00
				CVI-National Execution	89001	UNICEF	72800 Information Technology Equipmt	0.00
				CVI-National Execution	89001	UNICEF	74500 Miscellaneous Expenses	0.00
TOTAL								22,410.00
GRAND TOTAL								90,918.93



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**Year:** 2017

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00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71200 International Consultants	20,000.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	UNDP	68041	SDC	75700 Training, Workshops and Confer	15,750.00
				CVI-National Execution	30000	MDTFO/UNDP	75700 Training, Workshops and Confer	63,113.00
				CVI-National Execution	89302	MPTF(JPAA)	75700 Training, Workshops and Confer	144.00
				CVI-National Execution	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	71600 Travel	2,211.00
				CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				CVI-National Execution	04000	UNDP	72100 Contractual Services-Companies	20,000.00
TOTAL								151,218.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	72100 Contractual Services-Companies	10,000.00
				UNDP	89003	UNFPA	72100 Contractual Services-Companies	1,047.00
				CVI-National Execution	89001	UNICEF	75700 Training, Workshops and Confer	25,000.00
				CVI-National Execution	89003	UNFPA	72100 Contractual Services-Companies	18,514.00
				CVI-National Execution	89003	UNFPA	75700 Training, Workshops and Confer	45,000.00
TOTAL								99,561.00
GRAND TOTAL								250,779.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71200 International Consultants	10,000.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	71200 International Consultants	10,000.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CVI-National Execution	04000	UNDP	71600 Travel	10,000.00
				CVI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				CVI-National Execution	04000	UNDP	71200 International Consultants	0.00
				CVI-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	71600 Travel	10,000.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
TOTAL								65,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CVI-National Execution	89001	UNICEF	71300 Local Consultants	0.00
				UNDP	89003	UNFPA	71500 UN Volunteers	1,500.00
				UNDP	89003	UNICEF	71500 UN Volunteers	0.00
				CPV-DIR. NCNAL PLANEAMENTO	89304	MDTFO/UNDP	72100 Contractual Services-Companies	399.00
				UNDP	89001	UNFPA	71500 UN Volunteers	0.00
				CPV-DIR. NCNAL PLANEAMENTO	30000	MDTFO/UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	89001	UNICEF	71500 UN Volunteers	1,500.00
				CPV-DIR. NCNAL PLANEAMENTO	30000	MDTFO/UNDP	71600 Travel	15,000.00
				CVI-National Execution	89003	UNFPA	72100 Contractual Services-Companies	0.00
				CPV-DIR. NCNAL PLANEAMENTO	30000	MDTFO/UNDP	75700 Training, Workshops and Confer	50,000.00
				CVI-National Execution	89003	UNFPA	75700 Training, Workshops and Confer	7,724.89
				CVI-National Execution	89003	UNFPA	71300 Local Consultants	3,500.00
				CPV-DIR. NCNAL PLANEAMENTO	89304	MDTFO/UNDP	71200 International Consultants	10,343.00
				CVI-National Execution	89001	UNICEF	72100 Contractual Services-Companies	0.00
				CPV-DIR. NCNAL PLANEAMENTO	89003	UNFPA	72100 Contractual Services-Companies	15,000.00
CPV-DIR. NCNAL PLANEAMENTO	89001	UNICEF	71300 Local Consultants	8,500.00				



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00082051 ANAL.PROSPECTIVES,UNICEF/UNFPA	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CPV-DIR. NCNAL PLANEAMENTO	89001	UNICEF	72100 Contractual Services-Companies	10,000.00
				CVI-National Execution	89001	UNICEF	75700 Training, Workshops and Confer	0.00
				CPV-DIR. NCNAL PLANEAMENTO	89304	MDTFO/UNDP	71300 Local Consultants	7,938.00
				CPV-DIR. NCNAL PLANEAMENTO	89003	UNFPA	75700 Training, Workshops and Confer	7,275.11
				CPV-DIR. NCNAL PLANEAMENTO	89001	UNICEF	75700 Training, Workshops and Confer	5,000.00
TOTAL							158,680.00	
GRAND TOTAL							223,680.00	





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00082050 ANALYSES PROSPECTIVES	ANALYSES OPTIONS POLITIQUES	1/1/2012	12/31/2016	CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	71600 Travel	739.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	71200 International Consultants	1.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	CAPACITES NATIONALES PROPECTIV	1/1/2012	12/31/2016	CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	71200 International Consultants	0.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	75700 Training, Workshops and Confer	0.00
				CPV-DIR. NCNAL PLANEAMENTO	04000	UNDP	71300 Local Consultants	0.00
	TOTAL							
GRAND TOTAL								740.00