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Annual Work Plan

Cape Verde - Praia

Project: 00117335

Report Date: 1/22/2020

Project Title: ProPALOP TL SAI - Phase II - Prog Consolidation Economic

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114154 ProPALOP TL SAI - Phase II - M	Communication and Visibility	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	40,782.26
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,980.20
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	16,077.74
	Monitoring and Evaluation	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	51,174.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	40,131.48
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,391.38
	Proj Management & Office Cost	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	267,194.82
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	8,899.38
				UNDP	30079	EUCOMM	71600 Travel	18,131.11
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	81,038.56
				UNDP	30079	EUCOMM	72500 Supplies	5,474.15
				UNDP	30079	EUCOMM	75100 Facilities & Administration	43,299.57
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	27,434.23
	Project Inception Phase	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	106,556.28
	Promot Community Pr SSTC (MOF)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	28,358.91
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,179.21
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,985.15
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	28,358.93
	Promot Community Pr SSTC (SAI)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	8,120.21
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,391.80
UNDP				30079	EUCOMM	71600 Travel	61,133.14	



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00114154 ProPALOP TL SAI - Phase II - M	Promot Community Pr	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	47,478.10
	Promot Comunity SSTC (PARL CS)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	46,474.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,373.51
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	37,150.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,161.25
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	17,554.63
TOTAL								1,017,284.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116222 ProPALOP -TL - SAI - ANGOLA	Carry out procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,000.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	24,000.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
UNDP				30079	EUCOMM	71200 International Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116222 ProPALOP -TL - SAI - ANGOLA	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,320.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,000.00
TOTAL							46,320.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116224 ProPALOP -TL - SAI - CABO VERD	Carry out Procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	12,000.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	12,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	30,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	175.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,975.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,500.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,680.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,000.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,500.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	7,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,925.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	71600 Travel	3,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116224 ProPALOP -TL - SAI - CABO VERD	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,890.00
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,410.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Training Skills Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	14,000.00
				UNDP	30079	EUCOMM	71600 Travel	17,750.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	35,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,270.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,587.50
				UNDP	30079	EUCOMM	71600 Travel	2,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	175.00
				UNDP	30079	EUCOMM	71300 Local Consultants	7,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	7,500.00
	UNDP	30079	EUCOMM	71600 Travel	0.00			
	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						239,887.50			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116225 ProPALOP - TL - SAI - GUINE BI	Carry out Procurement ICT	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,500.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	4,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,250.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,015.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,187.00
				UNDP	30079	EUCOMM	71200 International Consultants	3,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	713.00
				UNDP	30079	EUCOMM	71600 Travel	13,250.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	735.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
	Promote Legal Reforms	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,750.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,500.00
				UNDP	30079	EUCOMM	71600 Travel	8,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	297.50
				UNDP	30079	EUCOMM	71600 Travel	11,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,155.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	7,000.00
	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,260.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116225 ProPALOP - TL - SAI - GUINE BI	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,250.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	892.50
				UNDP	30079	EUCOMM	71600 Travel	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	945.00
	Training Skills and Capacities	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30079	EUCOMM	71600 Travel	7,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	945.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	665.00
				UNDP	30079	EUCOMM	71600 Travel	14,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,190.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,500.00
TOTAL							150,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116226 ProPALOP - TL - SAI - MOZAMBIQ	Carry out Procurement ICT	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,680.00
				UNDP	30079	EUCOMM	71600 Travel	4,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,225.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	12,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,500.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	9,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	525.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,500.00
	Promote Legal Reforms	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,225.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,975.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	22,500.00
				UNDP	30079	EUCOMM	71600 Travel	5,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,000.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	71300 Local Consultants	12,000.00
				UNDP	30079	EUCOMM	71600 Travel	9,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	9,500.00
				UNDP	30079	EUCOMM	71600 Travel	25,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	35,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116226 ProPALOP - TL - SAI - MOZAMBIQ	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,640.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,450.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,185.00
	Training Skills Capacities	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	71600 Travel	50,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,535.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,287.50
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	30,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,360.00
				UNDP	30079	EUCOMM	71600 Travel	2,500.00
				UNDP	30079	EUCOMM	71600 Travel	30,750.00
			UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,500.00	
TOTAL							429,337.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116240 ProPALOP - TL - SAI - SAO TOME	Carry out Procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	26,803.33
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,248.94
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	11,261.94
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,242.50
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71600 Travel	11,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,486.80
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,353.37
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,200.00
				UNDP	30079	EUCOMM	71600 Travel	3,525.71
				UNDP	30079	EUCOMM	75100 Facilities & Administration	770.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,500.00



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00116240 ProPALOP - TL - SAI - SAO TOME	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,134.30
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,248.94
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,750.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,260.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,525.71
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600 Travel	11,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,500.00
	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,100.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	30,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,500.00
				UNDP	30079	EUCOMM	71600 Travel	6,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	4,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,365.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,240.09
UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00				
UNDP	30079	EUCOMM	75100 Facilities & Administration	2,215.75				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						175,732.38			
GRAND TOTAL						2,058,561.38			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114154 ProPALOP TL SAI - Phase II - M	Proj Management & Office Cost	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	8,327.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,000.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	373,059.00
				UNDP	30079	EUCOMM	71600 Travel	35,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	95,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	23,500.00
	Project Inception Phase	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	64,620.00
	Promot Community Pr SSTC (MOF)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,800.00
				UNDP	30079	EUCOMM	71600 Travel	37,200.00
	Promot Comunity SSTC (PARL CS)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	38,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,807.00
				UNDP	30079	EUCOMM	71600 Travel	7,700.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	25,396.00
	TOTAL							730,409.00



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Annual Work Plan

Cape Verde - Praia

Project: 00117335

Report Date: 1/22/2020

Project Title: ProPALOP TL SAI - Phase II - Prog Consolidation Economic

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116222 ProPALOP -TL - SAI - ANGOLA	Carry out procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	71600 Travel	12,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,680.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71200 International Consultants	7,750.00
				UNDP	30079	EUCOMM	71600 Travel	8,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,750.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	16,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,592.35
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,160.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	40,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,920.00
	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	10,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,435.00
				UNDP	30079	EUCOMM	71200 International Consultants	15,000.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	2,835.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116222 ProPALOP -TL - SAI - ANGOLA	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71200 International Consultants	10,000.00
				UNDP	30079	EUCOMM	71600 Travel	22,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	40,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,465.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,000.00
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
TOTAL							384,087.35	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116224 ProPALOP -TL - SAI - CABO VERD	Carry out Procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	8,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	735.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,660.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,750.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,000.00
				UNDP	30079	EUCOMM	71600 Travel	3,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	27,500.00
				UNDP	30079	EUCOMM	71600 Travel	3,750.00
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	14,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,855.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30079	EUCOMM	71600 Travel	7,500.00
	Training Skills Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	18,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,660.00
				UNDP	30079	EUCOMM	71300 Local Consultants	12,500.00
				UNDP	30079	EUCOMM	71600 Travel	9,000.00
UNDP				30079	EUCOMM	71600 Travel	20,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						219,410.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116225 ProPALOP - TL - SAI - GUINE BI	Carry out Procurement ICT	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	713.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,187.00
				UNDP	30079	EUCOMM	71600 Travel	13,250.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,015.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	4,500.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,250.00
				UNDP	30079	EUCOMM	71200 International Consultants	3,500.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	735.00
	Promote Legal Reforms	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	7,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,155.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	298.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,750.00
				UNDP	30079	EUCOMM	71600 Travel	8,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,260.00
				UNDP	30079	EUCOMM	71600 Travel	11,000.00
	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	71600 Travel	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	945.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116225 ProPALOP - TL - SAI - GUINE BI	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	893.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,250.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,000.00
	Training Skills and Capacities	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,190.00
				UNDP	30079	EUCOMM	71600 Travel	10,817.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	945.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,500.00
				UNDP	30079	EUCOMM	71600 Travel	7,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	665.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	665.00
TOTAL							146,818.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116240 ProPALOP - TL - SAI - SAO TOME	Carry out Procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,842.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,500.00
				UNDP	30079	EUCOMM	71600 Travel	11,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	11,333.84
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	17,842.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	12,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,500.00
	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71200 International Consultants	10,750.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,000.00
				UNDP	30079	EUCOMM	71600 Travel	28,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,472.65
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,653.51



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						176,894.00			
GRAND TOTAL						1,657,618.35			