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# Annual Work Plan

## Cape Verde - Praia

**Project:** 00117335

**Report Date:** 3/15/2022

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

**Year:** 2022

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	75100 Facilities & Administration	4,003.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,685.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,405.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	29,907.00
	Monitoring and Evaluation	1/1/2019	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
	Proj Management & Office Cost	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	30,156.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	219,178.00
				UNDP	30079	EUCOMM	71600 Travel	13,174.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	214,944.00
				UNDP	30079	EUCOMM	72500 Supplies	5,752.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	13,684.00
	Promot Community Pr SSTC (MOF)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	18,673.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	16,430.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	24,629.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,895.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,415.00



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00114154 ProPALOP TL SAI - Phase II - M	Promot Community Pr SSTC (SAI)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	19,995.00
				UNDP	30079	EUCOMM	71200 International Consultants	6,961.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,490.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	18,586.00
				UNDP	30079	EUCOMM	71300 Local Consultants	13,950.00
	Promot Comunity SSTC (PARL CS)	1/1/2019	12/31/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,650.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	14,300.00
				UNDP	30079	EUCOMM	71600 Travel	49,750.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,156.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	23,175.00
			UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,625.00	
TOTAL							818,568.00	



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00116222 ProPALOP -TL - SAI - ANGOLA	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	875.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	9,308.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,617.00
				UNDP	30079	EUCOMM	71200 International Consultants	11,802.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	28,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	16,700.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,765.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,045.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,920.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,190.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	31,200.00
	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	15,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	22,482.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,563.00



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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	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	31,164.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,750.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,416.00
TOTAL							256,167.00	



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00116224 ProPALOP -TL - SAI - CABO VERD	Carry out Procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	4,023.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,950.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,950.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	71600 Travel	29,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,443.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	700.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,300.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,750.00
				UNDP	30079	EUCOMM	71200 International Consultants	12,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,625.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	700.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,300.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,000.00



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00116224 ProPALOP -TL - SAI - CABO VERD	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,630.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,600.00
				CPV_PROVEDOR JUSTICA	30079	EUCOMM	71400 Contractual Services - Individ	8,500.00
				CPV_PROVEDOR JUSTICA	30079	EUCOMM	72100 Contractual Services-Companies	8,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	22,550.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,550.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00
	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,450.00			
	Training Skills Capacities	5/30/2019	12/31/2021	CPV_PROVEDOR JUSTICA	30079	EUCOMM	71400 Contractual Services - Individ	3,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	7,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,800.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,315.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,800.00
				UNDP	30079	EUCOMM	71200 International Consultants	10,500.00



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00116224 ProPALOP -TL - SAI - CABO VERD	Training Skills Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	71600 Travel	35,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,050.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	35,619.00
				CPV_PROVEDOR JUSTICA	30079	EUCOMM	72100 Contractual Services-Companies	3,500.00
TOTAL							405,305.00	



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00116225 ProPALOP - TL - SAI - GUINE BI	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,450.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	30,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	7,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	805.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,000.00
TOTAL							49,755.00	





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00116226 ProPALOP - TL - SAI - MOZAMBIQ	Carry out Procurement ICT	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,160.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	840.00
	Training Skills Capacities	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	490.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,510.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	21,390.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,610.00
TOTAL							42,000.00	



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00116240 ProPALOP - TL - SAI - SAO TOME	Carry out Procurement ICT	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,160.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,411.50
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,160.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	840.00
	Promote Legal Reforms	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	6,975.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,160.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
				UNDP	30079	EUCOMM	71600 Travel	6,975.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,411.50
	Promote Sensitization Campaign	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,331.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,411.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,160.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,411.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	476.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,160.00
	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,185.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,120.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	980.00
				UNDP	30079	EUCOMM	71600 Travel	9,300.00



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00116240 ProPALOP - TL - SAI - SAO TOME	Training Skills and Capacities	5/30/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,650.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
				UNDP	30079	EUCOMM	71200 International Consultants	9,300.00
				UNDP	30079	EUCOMM	71600 Travel	1,395.00
				UNDP	30079	EUCOMM	71200 International Consultants	2,325.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,695.00
TOTAL							145,093.00	



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00116241 ProPALOP - TL - SAI - TIMOR LE	Promote Legal Reforms	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,174.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,148.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	27,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,974.00
				UNDP	30079	EUCOMM	71200 International Consultants	19,979.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,925.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,479.00
	Promote Sensitization Campaign	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,666.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,966.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,452.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,080.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	15,000.00
	Training Skills and Capacities	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00



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00116241 ProPALOP - TL - SAI - TIMOR LE	Training Skills and Capacities	5/30/2019	5/30/2019	UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,750.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
TOTAL								178,493.00
GRAND TOTAL								1,895,381.00