



Annual Work Plan

Nigeria - Abuja

Project: 00082508

Report Date: 6/3/2018

Project Title: EU Support to ECOWAS Reg. Peace Sec. & Stability Mandate

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091406 EU Support to ECOWAS Reg. Peac	GMS	1/7/2014	31/7/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	54,659.74
	Operational/Staff Costs	1/7/2014	31/7/2017	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	18,264.65
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	623,962.62
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	248,385.94
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	56,033.00
				UNDP	30079	EUCOMM	61000	Salary Costs - Regular Staff	-470,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,542.06
				UNDP	30079	EUCOMM	71300	Local Consultants	110,448.67
UNDP	30079	EUCOMM	72100	Contractual Services-Companies	368,468.82				
TOTAL									1,016,765.50
00096063 S/LEONE-EU Support to ECOWAS	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	10,000.00
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	28,878.50
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	73,419.38
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	12,316.37
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	11,500.66
Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	12,149.53	
Weapons collection, recordir	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	40,000.00	
TOTAL									188,264.44
00096064 LIBERIA-EU Support to ECOWAS	Capacity building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	60,000.00
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	11,273.88
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	10,688.74
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	61,422.36
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	15,000.00
Weapons Collection, Record	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72200	Equipment and Furniture	5,000.00	
TOTAL									163,384.98



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00096065 NIGER-EU Support to ECOWAS	Capacity building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72200	Equipment and Furniture	15,000.00
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	-8,752.57
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	83,789.31
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	12,612.38
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
Weapons Collection, recordi	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	75,140.19	
TOTAL									192,789.31
00096068 GUINEA-EU Support to ECOWAS	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	15,000.00
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	15,401.87
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	49,883.04
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	14,369.30
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	104,990.78
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	15,000.00
Weapons collection, recordir	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72200	Equipment and Furniture	5,000.00	
TOTAL									219,644.99
00096069 MALI-EU Support to ECOWAS	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	40,025.99
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	20,000.00
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	7,930.79
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	16,542.06
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	20,000.00
	Weapons collection, recordir	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	16,728.98
TOTAL									121,227.82
00096071 C/IVOIRE-EU Support to ECOWAS	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	20,450.00
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	127,462.27
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	16,914.48



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	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	31,775.70
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	51,495.33
	Weapons Collection, recordi	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72300	Materials & Goods	35,000.00
TOTAL									283,097.78
GRAND TOTAL									2,185,174.82



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00091406 EU Support to ECOWAS Reg. Peac	GMS	1/7/2014	31/7/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	32,977.40	
	Operational/Staff Costs	1/7/2014	31/7/2017	UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	65,420.56	
	Sensitization & Advocacy Pr	1/7/2014	31/7/2017	UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	308,591.67	
TOTAL									406,989.63	
00096063 S/LEONE-EU Support to ECOWAS	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	24,000.00	
	Community Based Micro Prd	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72300	Materials & Goods	15,000.00	
	Project Coordination				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,928.92
					UNDP	30079	EUCOMM	72000	General Operating Expenses	13,413.08
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00	
Weapons collection, recordi	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72200	Equipment and Furniture	13,000.00		
TOTAL									75,342.00	
00096064 LIBERIA-EU Support to ECOWAS	Capacity building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	15,961.04	
	Community Based Micro Prd	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73200	Premises Alternations	18,000.00	
	Project Coordination				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,028.50
					UNDP	30079	EUCOMM	72000	General Operating Expenses	4,874.77
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	4,000.00	
Weapons Collection, Record	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72200	Equipment and Furniture	29,000.00		
TOTAL									76,864.31	
00096065 NIGER-EU Support to ECOWAS	Capacity building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	18,500.00	
	Community Based Micro Prd	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	38,727.10	
	Project Coordination				UNDP	30079	EUCOMM	72000	General Operating Expenses	18,000.00
					UNDP	30079	EUCOMM	75100	Facilities & Administration	6,980.90
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	10,500.00	
Weapons Collection, recordi	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72300	Materials & Goods	14,000.00		
TOTAL									106,708.00	
00096068 GUINEA-EU Support to ECOWAS	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	20,000.00	



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	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72200	Equipment and Furniture	34,105.00
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72000	General Operating Expenses	1,948.13
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,941.87
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	9,500.00
	Weapons collection, recordir	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	5,045.00
TOTAL									75,540.00
00096069	MALI-EU Support to ECOWAS								
	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	67,000.00
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72000	General Operating Expenses	11,489.72
				UNDP	30079	EUCOMM	75100	Facilities & Administration	8,364.28
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	41,000.00
TOTAL									127,854.00
00096071	C/IVOIRE-EU Support to ECOWAS								
	Capacity Building of SH	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	18,000.00
	Community Based Micro Pro	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	5,958.88
	Project Coordination	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72000	General Operating Expenses	11,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,967.12
	Sensitization & Advocacy	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	72300	Materials & Goods	16,000.00
	Weapons Collection, recordi	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	73000	Overhead Expenses	20,000.00
TOTAL									75,926.00
GRAND TOTAL									945,223.94