



Empowered lives.  
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# Annual Work Plan

## Regional Centre - Dakar

**Project:** 00127318

**Report Date:** 3/16/2022

**Project Title:** Joint Programme UNS-Liptako Gourma

**Year:** 2021

| Output                                  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |                                      |                                      |             |
|---|--------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|   |                                | Start     | End        |                   | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00121224 Joint Programme UNS-Liptako Go | CAPACITES ALG RENFORCEES       | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00                           | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71200 International Consultants      | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71800 Contractual Services-Imp Partn | 125,000.00  |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71600 Travel                         | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | 31,000.00   |
|   | CAPACITES POPULATIONS RENFORCE | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71800 Contractual Services-Imp Partn | 200,000.00  |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 72100 Contractual Services-Companies | 37,015.00   |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 75700 Training, Workshops and Confer | 58,388.00   |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 75100 Facilities & Administration    | 10,237.16   |
|   | Changements Climatiques        | 4/27/2020 | 12/31/2021 | UNDP              | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | 9,000.00    |
|   | Contractual Services           | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00                           | 61200 Salaries Costs - GS Staff      | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 75100 Facilities & Administration    | 1,400.00    |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 74100 Professional Services          | 20,000.00   |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71500 UN Volunteers                  | 20,000.00   |
|   | Enhancing National Ownership   | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00                           | 71800 Contractual Services-Imp Partn | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 72200 Equipment and Furniture        | 28,104.00   |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | UNDP              | 30000          | MPTF-4LG00                           | 72000 General Operating Expenses     | 0.00        |
|   | JP Management-Staffing         | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00                           | 74500 Miscellaneous Expenses         | 11,679.00   |
| UNDP                                    |                                |           |            | 30000             | MPTF-4LG00     | 75100 Facilities & Administration    | 3,271.05                             |             |
| UNDP                                    |                                |           |            | 30000             | MPTF-4LG00     | 63100 Non-Recurrent Payroll - NP Stf | 0.00                                 |             |



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|   |                        | Start     | End        |                   | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00121224 Joint Programme UNS-Liptako Go | JP Management-Staffing | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00 | 71600 Travel                         | 90,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 74100 Professional Services          | 20,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 70000 Operating Expenses             | 0.00        |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 72600 Grants                         | 46,729.25   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 74200 Audio Visual&Print Prod Costs  | 20,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 61100 Salary Costs - NP Staff        | 50,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 61300 Salary & Post Adj Cst-IP Staff | 34,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 62300 Recurrent Payroll Costs-IP Stf | 284,108.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 60000 Regular Staff Costs            | 0.00        |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 61200 Salaries Costs - GS Staff      | 125,000.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 71500 UN Volunteers                  | 216,000.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 72500 Supplies                       | 28,000.00   |
|   | MANAGEMENT             | 4/27/2020 | 12/31/2020 | UNDP              | 30000          | MPTF-4LG00 | 64100 Staff Mgmt Costs-NP Staff      | -9,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 70000 Operating Expenses             | 35,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 71500 UN Volunteers                  | -11,000.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 71600 Travel                         | 13,000.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 71400 Contractual Services - Individ | 13,718.00   |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 72200 Equipment and Furniture        | -16,200.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 71000 Other Personnel Expenses       | 0.00        |
|   |                        |           |            | UNDP              | 30000          | CDHTMC     | 70000 Operating Expenses             | -17,500.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 71800 Contractual Services-Imp Partn | 201,167.00  |
|   |                        |           |            | UNDP              | 30000          | MPTF-4LG00 | 75000 Facilities and Administration  | -10,000.00  |



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|---|--------------------------------|-----------|------------|-------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|   |                                | Start     | End        |                               | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00121224 Joint Programme UNS-Liptako Go | MANAGEMENT                     | 4/27/2020 | 12/31/2020 | UNDP                          | 30000          | MPTF-4LG00                           | 72400 Communic & Audio Visual Equip  | 0.00        |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 72500 Supplies                       | 0.00        |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 76000 Foreign Exchange               | 1.00        |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 75100 Facilities & Administration    | 17,470.00   |
|   | Regional cooperation-LGA       | 4/27/2020 | 12/31/2020 | UNDP                          | 30000          | MPTF-4LG00                           | 71200 International Consultants      | 0.00        |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71800 Contractual Services-Imp Partn | 600,000.00  |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 70000 Operating Expenses             | 0.00        |
|   | RESILIENCE GROUPES VULNERABLES | 4/27/2020 | 12/31/2020 | UNDP                          | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | 306,555.00  |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71800 Contractual Services-Imp Partn | 70,000.00   |
|   |                                |           |            | BFA-Association Promo Elevage | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | 39,999.00   |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71200 International Consultants      | 0.00        |
|   | SYSTEMES JUDICIAIRES/DEFENSES  | 4/27/2020 | 12/31/2020 | UNDP                          | 30000          | MPTF-4LG00                           | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 75700 Training, Workshops and Confer | 15,000.00   |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71800 Contractual Services-Imp Partn | 125,000.00  |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71200 International Consultants      | 0.00        |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71300 Local Consultants              | -190,000.00 |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71600 Travel                         | 0.00        |
|   | Workshop/Missions              | 4/27/2020 | 12/31/2020 | UNDP                          | 30000          | MPTF-4LG00                           | 74200 Audio Visual&Print Prod Costs  | 20,000.00   |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 71600 Travel                         | 80,000.00   |
|   |                                |           |            | UNDP                          | 30000          | MPTF-4LG00                           | 75100 Facilities & Administration    | 1,141.07    |
| UNDP                                    |                                |           |            | 30000                         | MPTF-4LG00     | 75700 Training, Workshops and Confer | 16,301.10                            |             |



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|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|--|--------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |  |              |
| TOTAL       |                |           |     |                   |                |       |              |             |  | 2,769,583.63 |
| GRAND TOTAL |                |           |     |                   |                |       |              |             |  | 2,769,583.63 |