



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Dakar

Project: 00061087
Project Title: AFR Regl CPR/DRR Progr

Report Date: 12/20/2019

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	1-CD for DRR Mgmt - RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	-50,000.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
	2-Regional Early Warning Syst	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
	3-Coordination for DRR Mgmt	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
	4-CD CPR-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04210	UNDP	71600 Travel	25,000.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04210	UNDP	71200 International Consultants	25,000.00
	5-CD Early Warning Syst-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	70,000.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
	6-Civil society engagement	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	0.00
TOTAL								70,000.00
GRAND TOTAL								70,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	1-CD for DRR Mgmt - RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	04210	UNDP	71200 International Consultants	30,000.00
				UNDP	04210	UNDP	71600 Travel	20,000.00
				UNDP	04210	UNDP	73400 Rental & Maint of Other Equip	50,000.00
	2-Regional Early Warning Syst	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04210	UNDP	71200 International Consultants	30,000.00
				UNDP	04210	UNDP	63400 Learning Costs	50,000.00
	3-Coordination for DRR Mgmt	1/1/2011	12/31/2013	UNDP	04210	UNDP	63400 Learning Costs	50,000.00
				UNDP	04210	UNDP	71200 International Consultants	30,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
	4-CD CPR-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04210	UNDP	71200 International Consultants	30,000.00
				UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04210	UNDP	71600 Travel	40,000.00
	5-CD Early Warning Syst-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04210	UNDP	71200 International Consultants	30,000.00
				UNDP	04210	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	04210	UNDP	63400 Learning Costs	50,000.00
				UNDP	04210	UNDP	72800 Information Technology Equipmt	0.00



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00077226 AFR Regl CPR/DRR Progr	6-Civil society engagement	1/1/2011	12/31/2013	UNDP	04210	UNDP	71200 International Consultants	0.00
				UNDP	04210	UNDP	63400 Learning Costs	20,000.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00
	7-Plan for sustainability	1/1/2011	12/31/2013	UNDP	04210	UNDP	71200 International Consultants	0.00
	Security Sector Reform (CIV)	1/1/2011	12/31/2013	UNDP	04210	UNDP	62300 Recurrent Payroll Costs-IP Stf	87,000.00
TOTAL								787,000.00
GRAND TOTAL								787,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	1-CD for DRR Mgmt - RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	71200 International Consultants	110,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	125,000.00
				UNDP	04210	UNDP	71600 Travel	65,000.00
	2-Regional Early Warning Syst	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	150,400.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	58,000.00
				UNDP	04210	UNDP	71200 International Consultants	50,000.00
				UNDP	04210	UNDP	71600 Travel	0.00
	3-Coordination for DRR Mgmt	1/1/2011	12/31/2013	UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04210	UNDP	71200 International Consultants	20,000.00
	4-CD CPR-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	71200 International Consultants	90,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	180,000.00
				UNDP	04210	UNDP	71600 Travel	0.00
	5-CD Early Warning Syst-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	71200 International Consultants	10,000.00
				UNDP	04210	UNDP	71600 Travel	0.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	30,000.00
	6-Civil society engagement	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	60,000.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04210	UNDP	71600 Travel	0.00
	7-Plan for sustainability	1/1/2011	12/31/2013	UNDP	04210	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	04210	UNDP	70000 Operating Expenses	10,000.00
UNDP				04210	UNDP	71200 International Consultants	0.00	
UNDP				04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	500,000.00	
UNDP				04210	UNDP	65100 After Service Insurance	0.00	



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	7-Plan for sustainability	1/1/2011	12/31/2013	UNDP	04210	UNDP	71600 Travel	0.00
				UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04210	UNDP	63500 Insurance and Security Costs	0.00
TOTAL								1,458,400.00
GRAND TOTAL								1,458,400.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	1-CD for DRR Mgmt - RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	71600 Travel	170,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	105,000.00
				UNDP	04210	UNDP	71200 International Consultants	290,000.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
	2-Regional Early Warning Syst	1/1/2011	12/31/2013	UNDP	04210	UNDP	71300 Local Consultants	30,000.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	140,000.00
				UNDP	04210	UNDP	71600 Travel	50,000.00
				UNDP	04210	UNDP	71200 International Consultants	225,000.00
	3-Coordination for DRR Mgmt	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	04210	UNDP	71600 Travel	45,000.00
				UNDP	04210	UNDP	71200 International Consultants	85,000.00
	4-CD CPR-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	71600 Travel	75,000.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	45,000.00
				UNDP	04210	UNDP	71200 International Consultants	40,000.00
	5-CD Early Warning Syst-RECs	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	105,000.00
				UNDP	04210	UNDP	71600 Travel	110,000.00
				UNDP	04210	UNDP	71200 International Consultants	500,000.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
6-Civil society engagement	1/1/2011	12/31/2013	UNDP	04210	UNDP	75700 Training, Workshops and Confer	50,000.00	
			UNDP	04210	UNDP	72600 Grants	35,000.00	
			UNDP	04210	UNDP	71200 International Consultants	80,000.00	
			UNDP	04210	UNDP	71600 Travel	40,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	7-Plan for sustainability	1/1/2011	12/31/2013	UNDP	04210	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	04210	UNDP	71600 Travel	25,000.00
				UNDP	04210	UNDP	71300 Local Consultants	30,000.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	04210	UNDP	71200 International Consultants	145,000.00
				UNDP	04210	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	04210	UNDP	73100 Rental & Maintenance-Premises	15,000.00
	Security Sector Reform (CIV)	1/1/2011	12/31/2013	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	350,000.00
TOTAL								3,310,000.00
GRAND TOTAL								3,310,000.00



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Project Title: AFR Regl CPR/DRR Progr

Report Date: 12/20/2019

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	4-CD CPR-RECs	1/1/2011	12/31/2013	UNDP	42010	UNDP	71600 Travel	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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Report Date: 12/20/2019

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077226 AFR Regl CPR/DRR Progr	2-Regional Early Warning Syst	1/1/2011	12/31/2013	UNDP	04210	UNDP	72300 Materials & Goods	144,901.44
TOTAL								144,901.44
GRAND TOTAL								144,901.44