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# Annual Work Plan

## Regional Centre - Dakar

**Project:** 00095630

**Report Date:** 12/20/2019

**Project Title:** Support Sub-Regional Post-Ebola Initiatives West Africa

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099644 Support/Strengthen Sub-regiona	Admin & Programme Ass. Salary	3/18/2016	6/8/2018	UNDP	32045	JPN	61200 Salaries Costs - GS Staff	34,273.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,741.00
	Awareness Campaign & Cap Stren	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	16,222.00
				UNDP	32045	JPN	72500 Supplies	20,000.00
				UNDP	32045	JPN	71600 Travel	20,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	25,000.00
				UNDP	32045	JPN	71200 International Consultants	16,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	106,778.00
	Devpt of Tools and Mapping	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	14,538.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,962.00
	Logistical Supp. & Equipment	3/18/2016	2/28/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	12,000.00
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,629.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	78,371.00
	Mgt Systems & Coord. Meetings	3/18/2016	3/30/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	8,888.00
UNDP				32045	JPN	75700 Training, Workshops and Confer	10,000.00	



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00099644 Support/Strengthen Sub-regiona	Mgt Systems & Coord. Meetings	3/18/2016	3/30/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	6,000.00
				UNDP	32045	JPN	71600 Travel	55,112.00
				UNDP	32045	JPN	72500 Supplies	35,000.00
	Multi-disciplinary Trainings	3/18/2016	12/31/2017	UNDP	32045	JPN	72500 Supplies	15,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	31,852.00
				UNDP	32045	JPN	71600 Travel	35,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	8,148.00
				UNDP	32045	JPN	71300 Local Consultants	20,000.00
	Project Officer Salary	3/18/2016	6/8/2018	UNDP	32045	JPN	75100 Facilities & Administration	10,702.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	133,778.00
	Reg. Networks & Platforms	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	60,000.00
				UNDP	32045	JPN	72500 Supplies	36,889.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	11,111.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	12,000.00
	Reg. Operational Support	3/18/2016	6/8/2018	UNDP	32045	JPN	71200 International Consultants	25,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	32045	JPN	72500 Supplies	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	61,275.00
				UNDP	32045	JPN	71300 Local Consultants	20,000.00
UNDP				32045	JPN	71800 Contractual Services-Imp Partn	45,000.00	
UNDP				32045	JPN	71600 Travel	20,000.00	



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00099644 Support/Strengthen Sub-regiona	Reg. Operational Support	3/18/2016	6/8/2018	UNDP	32045	JPN	75100 Facilities & Administration	14,982.00
	Strengthen Capacity reg. Inst.	3/18/2016	3/30/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	71200 International Consultants	22,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	22,222.00
				UNDP	32045	JPN	71600 Travel	110,778.00
				UNDP	32045	JPN	72500 Supplies	70,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	70,000.00
	Support Cross-Border Activity	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	42,371.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,629.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	40,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	8,000.00
				UNDP	32045	JPN	72500 Supplies	30,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099923 Post Ebola Initiatives in IVC	ACTIVITY 3	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	7,800.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	76000 Foreign Exchange	-2,500.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74100 Professional Services	27,200.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	3,800.00
				UNDP	32045	JPN	73000 Overhead Expenses	-5,000.00
				UNDP	32045	JPN	71300 Local Consultants	5,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	17,400.00
	Community sensitization	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	1,500.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	3,500.00
				UNDP	32045	JPN	71300 Local Consultants	17,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
	Cross-border Comm engagement	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00



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00099923 Post Ebola Initiatives in IVC	Generating Activities	3/18/2016	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	31,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71600 Travel	6,500.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74100 Professional Services	0.00
	Support assessment/training/eq	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	12,000.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	8,300.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71300 Local Consultants	7,500.00
				UNDP	32045	JPN	72500 Supplies	8,000.00
	Support border community	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72500 Supplies	4,000.00
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	TOTAL							153,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099924 Post Ebola Initiatives Guinea	Develop IGA opportunity	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71200 International Consultants	36,402.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Develop the existingtools	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	19,966.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
	Improve capacities	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				GUI-National Execution	32045	JPN	71300 Local Consultants	0.00
				GUI-National Execution	32045	JPN	75700 Training, Workshops and Confer	0.00
				GUI-National Execution	32045	JPN	71200 International Consultants	26,066.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71200 International Consultants	28,750.00
	Rehabilitation of 10 local	3/18/2016	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				GUI-National Execution	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71200 International Consultants	96,686.00
				GUI-National Execution	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	28,010.00
GUI-National Execution				32045	JPN	71300 Local Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099924 Post Ebola Initiatives Guinea	Rehabilitation of 10 local	3/18/2016	12/31/2017	UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				GUI-National Execution	32045	JPN	71200 International Consultants	82,132.00
	Support local Association	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				GUI-National Execution	32045	JPN	71200 International Consultants	25,000.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	25,556.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Throught MFI Facilitate	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72600 Grants	0.00
	TOTAL							368,568.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099925 Post Ebola Initiatives Liberia	ACTIVITY 3	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	-30,000.00
				UNDP	32045	JPN	71800 Contractual Services-Imp Partn	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
	crossborder economic activitie	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
	crossborder social cohesion	3/18/2016	12/31/2017	UNDP	32045	JPN	71500 UN Volunteers	0.00
				UNDP	32045	JPN	71600 Travel	2,500.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
	TOTAL							





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00099926 Post Ebola Initiatives Sierra	Assessment of existing health	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	23,000.00
				UNDP	32045	JPN	71600 Travel	0.00
	Dev of Health & Education plans	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	-1,840.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	71600 Travel	0.00
	Develop SOPs and mechanisms	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	1,870.00
				UNDP	32045	JPN	71600 Travel	2,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	6,875.00
	Dissemination of market analys	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Facilitate participatory proce	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71600 Travel	2,760.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,840.00
	Health/WASH/education infrastr	3/18/2016	12/31/2017	UNDP	32045	JPN	72600 Grants	50,600.00
				UNDP	32045	JPN	75100 Facilities & Administration	4,800.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	4,600.00
	Mapping & Collation of Data	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,700.00
UNDP				32045	JPN	71400 Contractual Services - Individ	0.00	
Strengthen Cap of Local Instit	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	4,600.00	
			UNDP	32045	JPN	71300 Local Consultants	0.00	
			UNDP	32045	JPN	71400 Contractual Services - Individ	0.00	



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00099926 Post Ebola Initiatives Sierra	Strengthen Cap of Local Instit	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	4,400.00
	Strengthen Existing Community-	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	16,560.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	11,040.00
				UNDP	32045	JPN	71600 Travel	4,600.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,800.00
	Sup Com Based Market Analysis	3/18/2016	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	22,080.00
				UNDP	32045	JPN	71600 Travel	4,600.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,320.00
	Sup Immediate Econ Recovery	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Sup the Capacity of Local Prod	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	8,280.00
				UNDP	32045	JPN	75100 Facilities & Administration	720.00
	Sup theDev of Com Dev Policies	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	12,130.00
	Support UNCDF Interventions	3/18/2016	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	TOTAL							193,835.00
GRAND TOTAL							2,314,154.00	



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00099644 Support/Strengthen Sub-regiona	Admin & Programme Ass. Salary	3/18/2016	6/8/2018	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	49,352.00
	Awareness Campaign & Cap Stren	3/18/2016	12/31/2017	UNDP	32045	JPN	72700 Hospitality/Catering	4,050.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	2,400.00
				UNDP	32045	JPN	71600 Travel	75,640.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	98,131.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72500 Supplies	600.00
				UNDP	32045	JPN	71200 International Consultants	4,900.00
	Communication (communic expert	3/18/2016	2/28/2018	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	-72,047.00
				UNDP	32045	JPN	71200 International Consultants	128,000.00
	Consult Meeting j.sup/MRU cr	3/18/2016	3/30/2018	UNDP	32045	JPN	74100 Professional Services	60,000.00
	Day to day operational support	3/18/2016	3/30/2018	UNDP	32045	JPN	71600 Travel	43,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	172,634.00
				UNDP	32045	JPN	72500 Supplies	8,000.00
				UNDP	32045	JPN	74100 Professional Services	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	48,000.00
				UNDP	32045	JPN	71200 International Consultants	15,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	24,983.00
UNDP				32045	JPN	74200 Audio Visual&Print Prod Costs	15,400.00	
UNDP	32045	JPN	71300 Local Consultants	10,000.00				



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00099644 Support/Strengthen Sub-regiona	Day to day operational	3/18/2016	3/30/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
	Devpt of Tools and Mapping	3/18/2016	12/31/2017	UNDP	32045	JPN	72500 Supplies	2,100.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	6,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71600 Travel	220,880.00
				UNDP	32045	JPN	72700 Hospitality/Catering	12,600.00
	Finance	3/18/2016	3/30/2018	UNDP	32045	JPN	71500 UN Volunteers	0.00
	Joint support/MRU Cross board u	3/18/2016	3/30/2018	UNDP	32045	JPN	72600 Grants	80,000.00
	Logistical Supp. & Equipment	3/18/2016	2/28/2018	UNDP	32045	JPN	72300 Materials & Goods	225,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71600 Travel	0.00
	Mgt Systems & Coord. Meetings	3/18/2016	3/30/2018	UNDP	32045	JPN	72500 Supplies	1,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	4,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	8,320.00
				UNDP	32045	JPN	72700 Hospitality/Catering	6,000.00
				UNDP	32045	JPN	71600 Travel	14,897.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Multi-disciplinary Trainings	3/18/2016	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71600 Travel	8,832.00
				UNDP	32045	JPN	71200 International Consultants	22,680.00



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00099644 Support/Strengthen Sub-regiona	Multi-disciplinary Trainings	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Project Monitoring	3/18/2016	3/30/2018	UNDP	32045	JPN	71600 Travel	32,192.00
	Project Officer Salary	3/18/2016	6/8/2018	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	280,290.00
	Reg. Networks & Platforms	3/18/2016	12/31/2017	UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71600 Travel	50,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Reg. Operational Support	3/18/2016	6/8/2018	UNDP	32045	JPN	71500 UN Volunteers	43,862.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71800 Contractual Services-Imp Partn	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Regional lessons learnt worksh	3/18/2016	3/30/2018	UNDP	32045	JPN	72500 Supplies	750.00
				UNDP	32045	JPN	71600 Travel	63,800.00
UNDP				32045	JPN	72700 Hospitality/Catering	1,500.00	
UNDP				32045	JPN	74200 Audio Visual&Print Prod Costs	2,780.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099644 Support/Strengthen Sub-regiona	Regional lessons learnt worksh	3/18/2016	3/30/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	1,000.00
				UNDP	32045	JPN	71200 International Consultants	17,144.00
	Strengthen capac spec institut	3/18/2016	3/30/2018	UNDP	32045	JPN	72600 Grants	200,000.00
	Strengthen Capacity reg. Inst.	3/18/2016	3/30/2018	UNDP	32045	JPN	72500 Supplies	1,350.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	5,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	10,200.00
				UNDP	32045	JPN	71200 International Consultants	7,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71600 Travel	236,340.00
				UNDP	32045	JPN	72700 Hospitality/Catering	13,500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
	Support Cross-Border Activity	3/18/2016	12/31/2017	UNDP	32045	JPN	72700 Hospitality/Catering	750.00
				UNDP	32045	JPN	71600 Travel	31,900.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71200 International Consultants	7,000.00
				UNDP	32045	JPN	72500 Supplies	375.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	2,280.00
UNDP	32045	JPN	75700 Training, Workshops and Confer	5,696.00				
TOTAL								2,330,561.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099923 Post Ebola Initiatives in IVC	ACTIVITY 3	3/18/2016	12/31/2017	UNDP	32045	JPN	72200 Equipment and Furniture	46,500.00
				UNDP	32045	JPN	71600 Travel	7,500.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-24,700.00
				UNDP	32045	JPN	72300 Materials & Goods	16,000.00
				UNDP	32045	JPN	71300 Local Consultants	4,000.00
				UNDP	32045	JPN	72500 Supplies	12,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,136.00
				UNDP	32045	JPN	74100 Professional Services	1,064.00
	Community sensitization	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	3,000.00
				UNDP	32045	JPN	71300 Local Consultants	46,000.00
				UNDP	32045	JPN	72500 Supplies	-4,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	74100 Professional Services	1,000.00
	Cross-border Comm engagement	3/18/2016	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	65,870.81
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	72500 Supplies	4,000.00
				UNDP	32045	JPN	74100 Professional Services	1,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-6,200.00
	Generating Activities	3/18/2016	12/31/2017	UNDP	32045	JPN	72600 Grants	570.00
				UNDP	32045	JPN	72500 Supplies	-29,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099923 Post Ebola Initiatives in IVC	Generating Activities	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	38,264.00
				UNDP	32045	JPN	71300 Local Consultants	75,000.00
				UNDP	32045	JPN	74100 Professional Services	4,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	4,500.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	5,000.00
	Support assessment/training/eq	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	18,634.00
				UNDP	32045	JPN	71600 Travel	12,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	47,450.00
				UNDP	32045	JPN	72200 Equipment and Furniture	-59,424.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	32045	JPN	71300 Local Consultants	94,500.00
				UNDP	32045	JPN	74100 Professional Services	2,000.00
	Support border community	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	11,000.00
				UNDP	32045	JPN	71300 Local Consultants	12,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-4,400.00
				UNDP	32045	JPN	74100 Professional Services	1,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,020.00
				UNDP	32045	JPN	71600 Travel	5,000.00
	TOTAL							439,884.81





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099924 Post Ebola Initiatives Guinea	Develop IGA opportunity	3/18/2016	12/31/2017	GUI-National Execution	32045	JPN	72100 Contractual Services-Companies	9,201.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
	Develop the existingtools	3/18/2016	12/31/2017	UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				GUI-National Execution	32045	JPN	72100 Contractual Services-Companies	25,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
	Improve capacities	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				GUI-National Execution	32045	JPN	72100 Contractual Services-Companies	15,000.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
	Rehabilitation of 10 local	3/18/2016	12/31/2017	UNDP	32045	JPN	72300 Materials & Goods	0.00
				GUI-National Execution	32045	JPN	72100 Contractual Services-Companies	19,299.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	11,000.00
				GUI-National Execution	32045	JPN	72300 Materials & Goods	5,500.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Support local Association	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	26,300.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099924 Post Ebola Initiatives Guinea	Support local Association	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	4,682.72
				UNDP	32045	JPN	71600 Travel	5,713.28
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	25,000.00
	Throught MFI Facilitate	3/18/2016	12/31/2017	GUI-National Execution	32045	JPN	72100 Contractual Services-Companies	80,874.00
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-8,367.62
				UNDP	32045	JPN	75100 Facilities & Administration	12,390.00
TOTAL							236,592.38	



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00099925 Post Ebola Initiatives Liberia	crossborder social cohesion	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	115,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	37,500.00
				UNDP	32045	JPN	71300 Local Consultants	347,500.00
				UNDP	32045	JPN	72000 General Operating Expenses	-1,799.00
TOTAL								498,201.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099926 Post Ebola Initiatives Sierra	Assessment of existing health	3/18/2016	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Dev of Health & Education plans	3/18/2016	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71600 Travel	0.00
	Develop Criteria and Processes	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,800.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	15,000.00
	Develop SOPs and mechanisms	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,160.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	18,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
	Dissemination of market analys	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	548.72
				UNDP	32045	JPN	75700 Training, Workshops and Confer	6,859.00
	Health/WASH/education infrastr	3/18/2016	12/31/2017	UNDP	32045	JPN	72600 Grants	15,862.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,268.96
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Mapping & Collation of Data	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	71600 Travel	0.00



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00099926 Post Ebola Initiatives Sierra	Project Management	3/18/2016	12/31/2017	UNDP	32045	JPN	71500 UN Volunteers	53,276.00
				UNDP	32045	JPN	72500 Supplies	8,028.20
				UNDP	32045	JPN	75100 Facilities & Administration	5,641.80
				UNDP	32045	JPN	71600 Travel	13,246.00
	Providing substantive technical	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	46,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,680.00
	Strengthen Cap of Local Instit	3/18/2016	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	400.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72600 Grants	5,000.00
				UNDP	32045	JPN	71600 Travel	0.00
	Strengthen Existing Community-	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,600.00
	Sup Com Based Market Analysis	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,840.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	18,000.00
	Sup Community Based Monitoring	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	1,600.00
				UNDP	32045	JPN	72600 Grants	20,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Sup the Capacity of Local Prod	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	800.00
	Sup theDev of Com Dev Policies	3/18/2016	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
UNDP				32045	JPN	75700 Training, Workshops and Confer	16,200.00	



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00099926 Post Ebola Initiatives Sierra	Sup theDev of Com Dev	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Support UNCDF Interventions	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	800.00
				UNDP	32045	JPN	72600 Grants	10,000.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
TOTAL								332,610.68
GRAND TOTAL								3,837,849.87



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00099644 Support/Strengthen Sub-regiona	Admin & Programme Ass. Salary	3/18/2016	6/8/2018	UNDP	32045	JPN	61200 Salaries Costs - GS Staff	32,032.00
	Communication (communic expert	3/18/2016	2/28/2018	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	34,865.00
	Day to day operational support	3/18/2016	3/30/2018	UNDP	32045	JPN	71500 UN Volunteers	25,201.00
				UNDP	32045	JPN	71600 Travel	24,780.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	22,781.00
				UNDP	32045	JPN	74100 Professional Services	568.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,721.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	75.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	11,763.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	2,657.00
				UNDP	32045	JPN	72700 Hospitality/Catering	280.00
	Devpt of Tools and Mapping	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	509.00
				UNDP	32045	JPN	72700 Hospitality/Catering	50,878.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,222.00
				UNDP	32045	JPN	71600 Travel	101,838.00
				UNDP	32045	JPN	72200 Equipment and Furniture	754.00
				UNDP	32045	JPN	72500 Supplies	1,460.00
UNDP	32045	JPN	75700 Training, Workshops and Confer	120,394.00				



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00099644 Support/Strengthen Sub-regiona	Logistical Supp. & Equipment	3/18/2016	2/28/2018	UNDP	32045	JPN	71600 Travel	360.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	459.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	23,252.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	2,460.00
	Project Monitoring	3/18/2016	3/30/2018	UNDP	32045	JPN	71600 Travel	5,313.00
	Project Officer Salary	3/18/2016	6/8/2018	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	100,998.00
	Reg. Networks & Platforms	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	3,000.00
	Reg. Operational Support	3/18/2016	6/8/2018	UNDP	32045	JPN	71500 UN Volunteers	43,500.00
	Regional lessons learnt worksh	3/18/2016	3/30/2018	UNDP	32045	JPN	71200 International Consultants	181.00
				UNDP	32045	JPN	71600 Travel	77,446.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,582.00
	Strengthen capac spec institut	3/18/2016	3/30/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	109,843.00
	Strengthen Capacity reg. Inst.	3/18/2016	3/30/2018	UNDP	32045	JPN	75100 Facilities & Administration	8,453.00
				UNDP	32045	JPN	71600 Travel	93,793.00
				UNDP	32045	JPN	74100 Professional Services	5,374.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	35,000.00
	Support Cross-Border Activity	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	3,888.00
	TOTAL							963,680.00





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00099923 Post Ebola Initiatives in IVC	Cross-border Comm engagement	3/18/2016	12/31/2017	UNDP	32045	JPN	72300 Materials & Goods	800.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,104.00
				UNDP	32045	JPN	71300 Local Consultants	21,200.00
				UNDP	32045	JPN	71600 Travel	4,300.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
TOTAL							28,404.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099924 Post Ebola Initiatives Guinea	Develop IGA opportunity	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	3,089.00
	Rehabilitation of 10 local	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	3,162.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	9,200.00
	Support local Association	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	1,481.10
	Throught MFI Facilitate	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	724.76
				UNDP	32045	JPN	71200 International Consultants	3,160.00
TOTAL								20,816.86



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099925 Post Ebola Initiatives Liberia	crossborder economic activitie	3/18/2016	12/31/2017	UNDP	32045	JPN	70000 Operating Expenses	0.00
	crossborder social cohesion	3/18/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	1,654.00
				UNDP	32045	JPN	75100 Facilities & Administration	145.00
TOTAL								1,799.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Regional Centre - Dakar

**Project:** 00095630

**Report Date:** 12/20/2019

**Project Title:** Support Sub-Regional Post-Ebola Initiatives West Africa

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099926 Post Ebola Initiatives Sierra	Project Management	3/18/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	6,560.00
				UNDP	32045	JPN	71600 Travel	1,500.00
TOTAL								8,060.00
GRAND TOTAL								1,022,759.86