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Annual Work Plan

Regional Centre - Dakar

Project: 00102007

Report Date: 12/20/2019

Project Title: Strengthening Human Security & Comm. Resilience in Sahel

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104235 Enhanced capacities of local C	Management Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	72100 Contractual Services-Companies	13,000.00
				UNDP	30000	LUX	71300 Local Consultants	0.00
				UNDP	30000	LUX	71200 International Consultants	115,000.00
				UNDP	30000	LUX	71600 Travel	12,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	41,600.00
	Misc. Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	75100 Facilities & Administration	0.00
				UNDP	30000	LUX	74000 Miscellaneous Operating Expens	0.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	0.00
	Promote & consolidate peace	1/1/2017	12/31/2019	UNDP	30000	LUX	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	LUX	71600 Travel	20,000.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	LUX	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	10,000.00
	Security & local governance	1/1/2017	12/31/2019	UNDP	30000	LUX	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	LUX	71200 International Consultants	105,000.00
				UNDP	30000	LUX	71600 Travel	20,000.00
				UNDP	30000	LUX	72600 Grants	140,000.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	35,000.00
	Travel/Training/Wkshp Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	71600 Travel	0.00
	TOTAL							561,600.00



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00105608 Burkina Faso Cohésion sociale	2 Reduced inequalities	3/1/2017	12/31/2017	BKF-National Execution	30000	LUX	73100 Rental & Maintenance-Premises	1,875.00
				BKF-National Execution	30000	LUX	75100 Facilities & Administration	6,000.00
				UNDP	30000	LUX	72600 Grants	0.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	0.00
				UNDP	30000	LUX	71600 Travel	0.00
				UNDP	30000	LUX	73400 Rental & Maint of Other Equip	0.00
				BKF-National Execution	30000	LUX	72400 Communic & Audio Visual Equip	3,434.00
				BKF-National Execution	30000	LUX	71600 Travel	1,200.00
				UNDP	30000	LUX	72500 Supplies	0.00
				BKF-National Execution	30000	LUX	73400 Rental & Maint of Other Equip	6,334.00
				UNDP	30000	LUX	71300 Local Consultants	0.00
				BKF-National Execution	30000	LUX	72600 Grants	7,799.00
				BKF-National Execution	30000	LUX	74200 Audio Visual&Print Prod Costs	183.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	0.00
				BKF-National Execution	30000	LUX	72500 Supplies	955.00
				BKF-National Execution	30000	LUX	75700 Training, Workshops and Confer	22,449.00
				BKF-National Execution	30000	LUX	71300 Local Consultants	167.00
				UNDP	30000	LUX	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	LUX	73100 Rental & Maintenance-Premises	0.00
BKF-National Execution	30000	LUX	74500 Miscellaneous Expenses	604.00				
UNDP	30000	LUX	75100 Facilities & Administration	0.00				



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00105608 Burkina Faso Cohésion sociale	Promote & consolidate Peace	4/1/2017	12/31/2019	BKF-National Execution	30000	LUX	71600 Travel	0.00
				UNDP	30000	LUX	72500 Supplies	9,500.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	1,000.00
				BKF-National Execution	30000	LUX	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	30000	LUX	71600 Travel	3,000.00
				BKF-National Execution	30000	LUX	72200 Equipment and Furniture	0.00
				BKF-National Execution	30000	LUX	73100 Rental & Maintenance-Premises	4,500.00
				BKF-National Execution	30000	LUX	74200 Audio Visual&Print Prod Costs	6,500.00
				BKF-National Execution	30000	LUX	75700 Training, Workshops and Confer	0.00
				UNDP	30000	LUX	72400 Communic & Audio Visual Equip	300.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	42,000.00
				UNDP	30000	LUX	72200 Equipment and Furniture	10,000.00
				UNDP	30000	LUX	72300 Materials & Goods	3,000.00
				UNDP	30000	LUX	73100 Rental & Maintenance-Premises	8,500.00
				UNDP	30000	LUX	72800 Information Technology Equipmt	5,100.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	600.00
				BKF-National Execution	30000	LUX	75100 Facilities & Administration	6,400.00
				BKF-National Execution	30000	LUX	72100 Contractual Services-Companies	0.00
				BKF-National Execution	30000	LUX	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	3,000.00
UNDP	30000	LUX	71400 Contractual Services - Individ	0.00				
UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	1,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						167,400.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105611 MAURITANIA	déminage zone nord zoueirat	4/1/2017	12/31/2017	UNDP	30000	LUX	72100 Contractual Services-Companies	0.00
	Promote & Consolidate peace	4/1/2017	12/31/2017	UNDP	30000	LUX	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	8,400.00
				UNDP	30000	LUX	71300 Local Consultants	45,000.00
TOTAL							113,400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105613 NIGER	Promote & consolidate peace	4/1/2017	12/31/2017	UNDP	30000	LUX	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	LUX	71600 Travel	20,000.00
				UNDP	30000	LUX	71300 Local Consultants	25,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	20,000.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	LUX	72600 Grants	60,000.00
TOTAL							285,000.00	
GRAND TOTAL							1,127,400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104235 Enhanced capacities of local C	Management Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	70000 Operating Expenses	399,071.50
				UNDP	30000	LUX	71200 International Consultants	200,000.00
				UNDP	30000	LUX	71300 Local Consultants	100,000.00
	Misc. Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	74000 Miscellaneous Operating Expens	15,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	80,000.00
	Promote & consolidate peace	1/1/2017	12/31/2019	UNDP	30000	LUX	63300 Non-Recurrent Payroll - IP Stf	17,436.00
				UNDP	30000	LUX	62300 Recurrent Payroll Costs-IP Stf	31,536.00
				UNDP	30000	LUX	63500 Insurance and Security Costs	16,754.00
				UNDP	30000	LUX	71800 Contractual Services-Imp Partn	300,000.00
				UNDP	30000	LUX	70000 Operating Expenses	91,065.59
	Security & local governance	1/1/2017	12/31/2019	UNDP	30000	LUX	61300 Salary & Post Adj Cst-IP Staff	70,130.00
	Travel/Training/Wkshp Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	LUX	71600 Travel	55,000.00
	TOTAL							1,625,993.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105608 Burkina Faso Cohésion sociale	2 Reduced inequalities	3/1/2017	12/31/2017	UNDP	30000	LUX	72100 Contractual Services-Companies	30,189.00
				UNDP	30000	LUX	72400 Communic & Audio Visual Equip	472.00
				UNDP	30000	LUX	61300 Salary & Post Adj Cst-IP Staff	3,000.00
				UNDP	30000	LUX	71500 UN Volunteers	10,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	4,098.00
				UNDP	30000	LUX	72200 Equipment and Furniture	3,774.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	3,790.00
	Promote & consolidate Peace	4/1/2017	12/31/2019	UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	7,358.00
				UNDP	30000	LUX	75100 Facilities & Administration	10,717.00
				UNDP	30000	LUX	72200 Equipment and Furniture	41,886.00
				UNDP	30000	LUX	73100 Rental & Maintenance-Premises	2,830.00
				UNDP	30000	LUX	71300 Local Consultants	3,396.00
				UNDP	30000	LUX	71600 Travel	5,660.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	48,302.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	1,132.00
UNDP	30000	LUX	72400 Communic & Audio Visual Equip	23,396.00				
TOTAL							200,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105611 MAURITANIA	déminage zone nord zoueirat	4/1/2017	12/31/2017	UNDP	30000	LUX	72100 Contractual Services-Companies	80,000.00	
	mobiliser bureau et mtocycles	4/1/2017	12/31/2018	UNDP	30000	LUX	72100 Contractual Services-Companies	26,722.00	
	Promote & Consolidate peace	4/1/2017	12/31/2017	UNDP	30000	LUX	71300 Local Consultants	20,000.00	
	Staff cost et coordinat		4/1/2018	12/31/2018	UNDP	30000	LUX	62200 Recur Payroll Costs-GS Staff	15,000.00
					UNDP	30000	LUX	75100 Facilities & Administration	12,024.00
					UNDP	30000	LUX	71600 Travel	9,117.00
TOTAL								162,863.00	



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00105613 NIGER	Promote & consolidate peace	4/1/2017	12/31/2017	UNDP	30000	LUX	72400 Communic & Audio Visual Equip	2,966.00
				UNDP	30000	LUX	70000 Operating Expenses	200,000.00
TOTAL								202,966.00
GRAND TOTAL								2,191,822.09



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00104235 Enhanced capacities of local C	Management Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	61300 Salary & Post Adj Cst-IP Staff	-50,345.75
				UNDP	30000	LUX	62200 Recur Payroll Costs-GS Staff	-45,000.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	-50,000.00
				UNDP	30000	LUX	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	LUX	70000 Operating Expenses	0.00
				UNDP	30000	LUX	71500 UN Volunteers	0.00
				UNDP	30000	LUX	61200 Salaries Costs - GS Staff	-100,000.00
				UNDP	30000	LUX	71800 Contractual Services-Imp Partn	500,000.00
	Misc. Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	74500 Miscellaneous Expenses	0.00
				UNDP	30000	LUX	75100 Facilities & Administration	112,304.30
	Promote & consolidate peace	1/1/2017	12/31/2019	UNDP	30000	LUX	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	26,500.00
				UNDP	30000	LUX	72700 Hospitality/Catering	6,000.00
				UNDP	30000	LUX	74100 Professional Services	0.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	50,000.00
	Security & local governance	1/1/2017	12/31/2019	UNDP	30000	LUX	75700 Training, Workshops and Confer	55,000.00
				UNDP	30000	LUX	54000 Programme&Support Services Inc	0.00
				UNDP	30000	LUX	71800 Contractual Services-Imp Partn	50,000.00
	Travel/Training/Wkshp Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	74000 Miscellaneous Operating Expens	4,780.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	LUX	61200 Salaries Costs - GS Staff	68,750.00



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00104235 Enhanced capacities of local C	Travel/Training/Wkshp Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	74500 Miscellaneous Expenses	30,000.00
				UNDP	30000	LUX	61300 Salary & Post Adj Cst-IP Staff	251,773.73
				UNDP	30000	LUX	71600 Travel	22,000.00
				UNDP	30000	LUX	71500 UN Volunteers	99,000.00
TOTAL								1,100,762.28



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00105608 Burkina Faso Cohésion sociale	2 Reduced inequalities	3/1/2017	12/31/2017	UNDP	30000	LUX	71300 Local Consultants	15,000.00
	Promote & consolidate Peace	4/1/2017	12/31/2019	UNDP	30000	LUX	72500 Supplies	32,470.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	LUX	71300 Local Consultants	14,285.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	15,715.00
TOTAL								92,470.00



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00105611 MAURITANIA	Acquis 20 téléph comité	1/25/2019	12/31/2019	UNDP	30000	LUX	72200 Equipment and Furniture	3,000.00
	création d AGR	1/25/2019	12/31/2019	UNDP	30000	LUX	72100 Contractual Services-Companies	30,000.00
	Format memb comité terrorisme	1/25/2019	12/31/2019	UNDP	30000	LUX	71600 Travel	8,000.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	-12.00
	Formation mbre comité ALPC	1/1/2019	12/31/2019	UNDP	30000	LUX	72100 Contractual Services-Companies	15,000.00
	Initiative youth entrepreneurs	1/1/2019	12/31/2019	UNDP	30000	LUX	72100 Contractual Services-Companies	0.00
				MRT-Programme Deminage	30000	LUX	72100 Contractual Services-Companies	114,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	10,200.00
	Mise en place comité villageoi	1/1/2019	12/31/2019	UNDP	30000	LUX	72100 Contractual Services-Companies	7,000.00
	Promote & Consolidate peace	4/1/2017	12/31/2017	UNDP	30000	LUX	72100 Contractual Services-Companies	0.00
Salaire point focal bureau	1/1/2019	12/31/2019	UNDP	30000	LUX	71400 Contractual Services - Individ	12,000.00	
			UNDP	30000	LUX	75100 Facilities & Administration	6,000.00	
TOTAL								205,188.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105613 NIGER	Promote & consolidate peace	4/1/2017	12/31/2017	UNDP	30000	LUX	72200 Equipment and Furniture	20,000.00
				UNDP	30000	LUX	72500 Supplies	15,000.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	4,200.00
				UNDP	30000	LUX	71500 UN Volunteers	17,000.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	110,000.00
				UNDP	30000	LUX	71600 Travel	9,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	14,816.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	10,000.00
TOTAL							200,016.00	
GRAND TOTAL							1,598,436.28	



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00104235 Enhanced capacities of local C	Management Expenses	1/1/2017	12/31/2019	UNDP	30000	LUX	71800 Contractual Services-Imp Partn	150,000.00
				UNDP	30000	LUX	61200 Salaries Costs - GS Staff	55,000.00
				UNDP	30000	LUX	61300 Salary & Post Adj Cst-IP Staff	140,354.75
				UNDP	30000	LUX	75100 Facilities & Administration	34,000.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	50,000.00
	Promote & consolidate peace	1/1/2017	12/31/2019	UNDP	30000	LUX	74100 Professional Services	20,000.00
TOTAL								449,354.75
GRAND TOTAL								449,354.75