



Annual Work Plan

Senegal - Dakar

Project: 00060987
 Project Title: PIMS 4313 FSP Ecovillages Pilotes
 Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077029 ECOVILLAGE	Carbon Sequestration	3/10/2011	31/12/2015	SEN-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	3,534.00
				SEN-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	2,586.00
				SEN-National Execution	04000	UNDP	72600	Grants	10,344.00
				SEN-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	6,034.00
				SEN-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	11,897.00
	CNR establishment and stre	3/2/2011	31/12/2015	SEN-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	28,530.00
				SEN-National Execution	62000	GEFTrustee	72500	Supplies	7,758.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	11,206.00
				SEN-National Execution	04000	UNDP	72300	Materials & Goods	8,621.00
				SEN-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,172.00
				SEN-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	14,654.00
				SEN-National Execution	62000	GEFTrustee	71300	Local Consultants	12,068.00
				SEN-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	30,345.00
				SEN-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	3,448.00
				SEN-National Execution	62000	GEFTrustee	72300	Materials & Goods	20,689.00
	CO2 Emissions reduction	3/2/2011	31/12/2015	SEN-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	7,207.76
				SEN-National Execution	62000	GEFTrustee	72300	Materials & Goods	5,172.00
				SEN-National Execution	04000	UNDP	71400	Contractual Services - Individ	20,690.00
				SEN-National Execution	04000	UNDP	72200	Equipment and Furniture	5,172.00
				SEN-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,758.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	6,896.00
				SEN-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,466.00
				SEN-National Execution	04000	GEFTrustee	71300	Local Consultants	10,617.00
	Emploi et creation richesse	3/2/2011	31/12/2015	SEN-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Gestion Projet	3/2/2011	31/12/2015	SEN-National Execution	04000	UNDP	72200	Equipment and Furniture	12,069.00
				SEN-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,966.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	1,724.00



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	Gestion Projet	3/2/2011	31/12/2015	SEN-National Execution	04000	UNDP	74500	Miscellaneous Expenses	7,758.00
				SEN-National Execution	04000	UNDP	71400	Contractual Services - Individ	20,000.00
				SEN-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,411.24
				SEN-National Execution	04000	UNDP	71300	Local Consultants	8,000.00
				SEN-National Execution	04000	UNDP	71600	Travel	5,516.00
				SEN-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,199.00
				SEN-National Execution	04000	UNDP	72800	Information Technology Equipm	1,552.00
				SEN-National Execution	62000	GEFTrustee	72500	Supplies	862.00
				SEN-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	12,069.00
	SEN-National Execution	04000	UNDP	71200	International Consultants	14,071.00			
	Legal, Policy & Institutional	3/2/2011	31/12/2015	SEN-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	10,345.00
				SEN-National Execution	04000	UNDP	71600	Travel	2,759.00
				SEN-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	6,897.00
				SEN-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,448.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	3,448.00
				SEN-National Execution	62000	GEFTrustee	71300	Local Consultants	2,586.00
	TOTAL								367,545.00
	GRAND TOTAL								367,545.00



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00077029 ECOVILLAGE	Carbon Sequestration	3/10/2011	31/12/2015	SEN-National Execution	04000	UNDP	71200	International Consultants	18,000.00
				SEN-National Execution	04000	UNDP	71600	Travel	2,000.00
	Gestion Projet	3/2/2011	31/12/2015	SEN-National Execution	04000	UNDP	71300	Local Consultants	20,000.00
				SEN-Agen Nationale des Ecovill	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
TOTAL								45,000.00	
GRAND TOTAL								45,000.00	