



Empowered lives.
Resilient nations.

Annual Work Plan

Senegal - Dakar

Project: 00069488

Report Date: 1/22/2020

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|---------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Approvis. matier.premier. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 21,865.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | -16,960.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 20,000.00 |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 610.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 1,840.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 1,020.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72500 Supplies | 1,020.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72300 Materials & Goods | 610.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 19,180.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 3,260.00 |
| | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |



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|----------------|------------------------|------------|------------|------------------------|----------------|------------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 32,650.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | -540.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| TOTAL | | | | | | | 98,225.00 | |
| GRAND TOTAL | | | | | | | 98,225.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|---------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Approvis. matier.premier. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 8,230.20 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 25,532.14 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 6,392.83 |
| | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 15,957.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 78,246.67 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 106,383.00 |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 34,043.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 2,553.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 21,277.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 25,532.00 |
| | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 8,511.00 | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------|--------------------------------|------------|------------|------------------------|----------------|------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 72300 Materials & Goods | 5,319.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72500 Supplies | 5,957.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 15,319.00 |
| | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 10,638.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 18,274.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 6,382.00 |
| | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 73,011.78 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 130,894.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 53,936.30 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74700 Transport, Shipping and handle | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 98,935.00 |
| | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 11,702.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 4,255.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 2,128.00 |
| | Transfert effe.tech. bioclim | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| SEN-National Execution | | | | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 | |
| SEN-National Execution | | | | 62000 | GEFTrustee | 71600 Travel | 0.00 | |



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Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 797,081.67 | | | |
| GRAND TOTAL | | | | | | 797,081.67 | | | |



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Senegal - Dakar

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Report Date: 1/22/2020

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Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|---------------------------|------------|------------|-------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Approvis. matier.premier. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 21,246.21 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 6,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 6,119.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 39,556.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 8,431.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 64,706.00 |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 42,000.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 7,149.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 5,400.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74100 Professional Services | 1,716.78 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 2,024.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 7,600.00 |
| | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 | | | |



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|----------------|--------------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,368.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72800 Information Technology Equipmt | 8,000.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 20,000.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 5,725.58 |
| | | | | SEN-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,702.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 26,283.22 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 16,423.42 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 16,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 20,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 24,870.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 85,334.00 |
| | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 2,000.00 |



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Year: 2015

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|----------------|-----------------------------------|------------|------------|------------------------|----------------|------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 3,895.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 15,000.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | Transfert effe.tech. bioclim | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services- Companies | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| TOTAL | | | | | | | 464,549.21 | |
| GRAND TOTAL | | | | | | | 464,549.21 | |



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Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|---------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Approvis. matier.premier. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 3,660.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 38,666.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 5,389.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 13,721.00 |
| | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 4,166.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 45,267.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 64,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 25,014.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 10,666.00 |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 10,841.72 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 11,667.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 5,333.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 4,167.00 |



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|----------------|------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 4,167.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 8,333.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 4,500.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,408.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72800 Information Technology Equipmt | 5,405.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 28,333.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74100 Professional Services | 10,000.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,428.00 |
| | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 14,467.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 21,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 52,074.28 |
| | | | | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 53,857.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 8,333.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 16,667.00 |
| | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 19,196.18 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 20,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 27,536.82 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | Transfert effe.tech. bioclim | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 8,333.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services- Companies | 8,333.00 |
| TOTAL | | | | | | | 556,929.00 | |
| GRAND TOTAL | | | | | | | 556,929.00 | |



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Annual Work Plan

Senegal - Dakar

Project: 00069488

Report Date: 1/22/2020

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|------------------------|---------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|--------------------------------------|-------------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| 00084037 TYPHA | Approvis. matier.premier. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 5,000.00 | | |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 9,759.00 | | |
| | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 | | |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 833.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 5,233.00 | | |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 | | |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 1,662.00 | | |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 0.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 1,333.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 71300 Local Consultants | 15,110.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,050.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 19,669.00 | | |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 | | |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74100 Professional Services | 0.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 73300 Rental & Maint of Info Tech Eq | 1,667.00 | | |
| | | | | SEN-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 4,500.00 | | |
| | | | | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants |
| SEN-National Execution | | | | | | | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 21,667.00 |



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Annual Work Plan

Senegal - Dakar

Project: 00069488

Report Date: 1/22/2020

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|--------------------------------|------------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 42,521.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 6,666.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 25,000.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74100 Professional Services | 3,358.00 |
| | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 21,399.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 13,308.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 37,598.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 2,500.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 3,063.00 |
| | Transfert effe.tech. bioclim | 10/31/2012 | 12/31/2016 | SEN-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 2,093.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 2,083.00 |
| | | | | SEN-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 684.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 8,333.00 |



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Annual Work Plan

Senegal - Dakar

Project: 00069488

Report Date: 1/22/2020

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 272,756.00 | | | |
| GRAND TOTAL | | | | | | 272,756.00 | | | |



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Annual Work Plan

Senegal - Dakar

Project: 00069488

Report Date: 1/22/2020

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------|--------------------------------|------------|------------|--------------------------------------|----------------|-------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Approvis. matier.premier. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-Dir de Env Établis Class | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,200.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | SEN-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 71300 Local Consultants | 73,182.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 71600 Travel | 5,511.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,494.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74100 Professional Services | 3,636.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,636.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 7,273.00 |
| | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 7,273.00 | | | |
| | Procéds Produc. mater. | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.52 |
| | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 1,036.00 |
| SEN-Dir de Env Établis Class | | | | 62000 | GEFTrustee | 71300 Local Consultants | 96,364.00 | |
| SEN-Dir de Env Établis Class | | | | 04000 | UNDP | 71300 Local Consultants | 10,000.00 | |



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Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|-----------------------------------|------------|------------|------------------------------|----------------|------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 405,698.39 |
| TOTAL | | | | | | | | 620,303.91 |
| GRAND TOTAL | | | | | | | | 620,303.91 |



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Report Date: 1/22/2020

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------|--------------------------------|------------|------------|------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084037 TYPHA | Etabliss. Petites Uni. | 10/31/2012 | 12/31/2016 | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 71300 Local Consultants | 39,626.00 |
| | Gestion Projet | 10/31/2012 | 12/31/2016 | SEN-Dir de Env Établis Class | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 1,039.00 |
| | Isol.Ther.Pratiques | 10/31/2012 | 12/31/2016 | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 10,000.00 |
| | Résult.Démons mat.construction | 10/31/2012 | 12/31/2016 | SEN-Dir de Env Établis Class | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 150,000.00 |
| TOTAL | | | | | | | | 200,665.00 |
| GRAND TOTAL | | | | | | | | 200,665.00 |