



Empowered lives.
Resilient nations.

Annual Work Plan

Senegal - Dakar

Project: 00069919

Report Date: 1/22/2020

Project Title: PROJET EFFICACITE ENERGETIQUE DANS LE BATIMENT SENEGAL

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Elaborat. Code therm et Constr	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				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	0.00
	Gestion	10/31/2012	10/31/2017	SEN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	10,600.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	0.00
				SEN-National Execution	04000	UNDP	71300 Local Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	04000	UNDP	72800 Information Technology Equipmt	1,020.00
				SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	41,840.00
				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	410.00
	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	04000	UNDP	71600 Travel	2,860.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	0.00
			SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00	



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00084195 EFFICACITE ENERGETIQUE	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Renfor.cadre inst. polit, econ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	0.00
	Renforcement capacités techni	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71600 Travel	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	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
			SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00	
			SEN-National Execution	04000	UNDP	72200 Equipment and Furniture	14,290.00	
TOTAL							71,020.00	
GRAND TOTAL							71,020.00	



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00084195 EFFICACITE ENERGETIQUE	Elaborat. Code therm et Constr	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	14,829.72
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				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	21,915.00
	Gestion	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				SEN-National Execution	04000	UNDP	71300 Local Consultants	53,191.00
				SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	15,957.00
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	2,515.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	18,085.00
				SEN-National Execution	04000	UNDP	72200 Equipment and Furniture	3,319.00
				SEN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,596.00
				SEN-National Execution	04000	UNDP	71600 Travel	0.00
	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	64,122.57
				SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	19,045.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	9,247.23
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	27,845.42
	Renfor.cadre inst. polit, econ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	24,361.32
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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00084195 EFFICACITE ENERGETIQUE	Renfor.cadre inst. polit, econ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	6,383.00
	Renforcement capacités techni	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	14,894.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	7,447.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	15,336.67
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services- Companies	16,170.00
				SEN-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,255.00
TOTAL							362,031.23	
GRAND TOTAL							362,031.23	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Elaborat. Code therm et Constr	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	35,000.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	0.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
	Gestion	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				SEN-National Execution	04000	UNDP	72800 Information Technology Equipmt	4,980.00
				SEN-National Execution	62000	GEFTrustee	74100 Professional Services	4,000.00
				SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	-41,840.00
				SEN-National Execution	04000	UNDP	71600 Travel	7,000.00
				SEN-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	4,000.00
				SEN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	961.86
				SEN-National Execution	04000	UNDP	71300 Local Consultants	30,050.92
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	37,022.85
				SEN-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				SEN-National Execution	04000	GEFTrustee	71300 Local Consultants	34.22
	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	72,000.00
				SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
SEN-National Execution				62000	GEFTrustee	72100 Contractual Services-Companies	55,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	14,500.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	19,000.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	70,000.00
	Renfor.cadre inst. polit, econ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	12,000.00
	Renforcement capacités techni	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	30,000.00
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	56,000.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	20,000.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	50,000.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	16,000.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							558,228.85	
GRAND TOTAL							558,228.85	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Elaborat. Code therm et Constr	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	7,633.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	17,500.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	22,000.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Gestion	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71600 Travel	3,167.00
				SEN-National Execution	62000	GEFTrustee	74100 Professional Services	3,333.00
				SEN-National Execution	04000	UNDP	71300 Local Consultants	43,750.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	7,667.00
				SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,183.00
				SEN-National Execution	04000	UNDP	71200 International Consultants	0.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	12,761.00
				SEN-National Execution	04000	UNDP	72200 Equipment and Furniture	20,000.00
				SEN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	40,833.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	16,667.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SEN-National Execution	04000	UNDP	72100 Contractual Services-Companies	19,833.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	04000	UNDP	71300 Local Consultants	10,167.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	26,833.00
	Renfor.cadre inst. polit, econ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	3,333.00
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	47,061.16
				SEN-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	11,667.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	16,667.00
	Renforcement capacités techni	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71600 Travel	0.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	30,000.00
				SEN-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	10,212.84
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,533.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,217.00
	TOTAL							
GRAND TOTAL								416,086.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Elaborat. Code therm et Constr	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	6,633.00
				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	71600 Travel	3,617.00
				SEN-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	16,667.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	4,005.00
	Gestion	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	72500 Supplies	4,287.00
				SEN-National Execution	62000	GEFTrustee	71600 Travel	3,144.32
				SEN-National Execution	62000	GEFTrustee	74100 Professional Services	3,333.00
				SEN-National Execution	04000	GEFTrustee	74500 Miscellaneous Expenses	1,079.00
				SEN-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-National Execution	62000	GEFTrustee	71200 International Consultants	7,500.00
				SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	5,833.00
	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71600 Travel	4,167.00
				SEN-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
	Renfor.cadre inst. polit, econ	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71300 Local Consultants	6,667.00
				SEN-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,750.00
				SEN-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	33,333.00
				SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	25,000.00
	Renforcement capacités techni	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	71200 International Consultants	30,844.84
				SEN-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	16,166.84
				SEN-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	9,500.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084195 EFFICACITE ENERGETIQUE	Renforcement capacités	10/31/2012	10/31/2017	SEN-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
TOTAL								209,193.00
GRAND TOTAL								209,193.00



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00084195 EFFICACITE ENERGETIQUE	Gestion	10/31/2012	10/31/2017	SEN-Dir de Env Établis Class	62000	GEFTrustee	71200 International Consultants	10,000.00
	Ident. Demons efficacite energ	10/31/2012	10/31/2017	SEN-Dir de Env Établis Class	62000	GEFTrustee	71300 Local Consultants	4,647.00
TOTAL								14,647.00
GRAND TOTAL								14,647.00



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00084195 EFFICACITE ENERGETIQUE	Gestion	10/31/2012	10/31/2017	SEN-Dir de Env Établis Class	04000	UNDP	71300 Local Consultants	736.00
TOTAL								736.00
GRAND TOTAL								736.00