



## Annual Work Plan

Regional Centre - Istanbul

**Project:** 00090700  
**Project Title:** UPOPs and Mercury Releases from Health Sector in Africa

**Report Date:** 26/2/2018

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096344 HCWM in Africa	M&E	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	103.48
	Non-incineration HCWM sys	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
	PMC	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71200	International Consultants	989.99
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,094.00
				UNDP	62000	GEFTrustee	72600	Grants	51.74
				UNDP	62000	GEFTrustee	71600	Travel	4,838.72
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	51.74
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,770.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	16,631.78
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	45.13
	Technical guidelines	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	288.89
				UNDP	62000	GEFTrustee	72500	Supplies	5,556.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	57,242.69
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72600	Grants	55,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	46,546.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	-13.40
				UNDP	62000	GEFTrustee	74100	Professional Services	20,000.00
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	0.00
UNDP				62000	GEFTrustee	71600	Travel	98,067.69	
UNDP	62000	GEFTrustee	71300	Local Consultants	0.00				
<b>TOTAL</b>								<b>309,264.45</b>	
<b>GRAND TOTAL</b>								<b>309,264.45</b>	



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00096344 HCWM in Africa	M&E	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,455.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	273.59
				UNDP	62000	GEFTrustee	71600	Travel	6,555.42
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
	Non-incineration HCWM sys	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72300	Materials & Goods	42,594.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	63,444.33
				UNDP	62000	GEFTrustee	74100	Professional Services	35,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	7,432.69
				UNDP	62000	GEFTrustee	71200	International Consultants	31,820.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	258.56
				UNDP	62000	GEFTrustee	72500	Supplies	8,444.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,487,152.39
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
	PMC	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	0.57
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,655.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
	Technical guidelines	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71200	International Consultants	15,012.00
				UNDP	62000	GEFTrustee	71600	Travel	6,380.00
<b>TOTAL</b>								<b>1,836,162.52</b>	
<b>GRAND TOTAL</b>								<b>1,836,162.52</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096344 HCWM in Africa	Evaluate the capacities	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	45,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	14,635.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	7,925.00
				UNDP	62000	GEFTrustee	74100	Professional Services	35,000.00
				UNDP	62000	GEFTrustee	71600	Travel	4,440.00
				UNDP	62000	GEFTrustee	72600	Grants	95,000.00
	M&E	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	25,000.00
	Non-incineration HCWM sys	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71600	Travel	55,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72600	Grants	40,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	67,000.00
	PMC	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	35,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,600.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				UNDP	62000	GEFTrustee	71600	Travel	12,000.00
	<b>TOTAL</b>								<b>482,600.00</b>
	<b>GRAND TOTAL</b>								<b>482,600.00</b>



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**Year:** 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096344 HCWM in Africa	Evaluate the capacities	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72600	Grants	50,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	67,000.00
				UNDP	62000	GEFTrustee	71600	Travel	55,000.00
	M&E	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
	Non-incineration HCWM sys	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	788,573.61
	PMC	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,600.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	35,000.00
				UNDP	62000	GEFTrustee	71600	Travel	12,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
	<b>TOTAL</b>								<b>1,059,173.61</b>
	<b>GRAND TOTAL</b>								<b>1,059,173.61</b>



## Annual Work Plan

Regional Centre - Istanbul

**Project:** 00090700  
**Project Title:** UPOPs and Mercury Releases from Health Sector in Africa  
**Year:** 2020

**Report Date:** 26/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096344 HCWM in Africa	Evaluate the capacities	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	64,037.27
				UNDP	62000	GEFTrustee	71200	International Consultants	12,500.00
	M&E	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	25,000.00
				UNDP	62000	GEFTrustee	71600	Travel	45,000.00
	Non-incineration HCWM sys	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	PMC	30/9/2015	30/9/2019	UNDP	62000	GEFTrustee	74100	Professional Services	20,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	78,333.45
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
				UNDP	62000	GEFTrustee	71600	Travel	9,000.00
	<b>TOTAL</b>								<b>301,070.72</b>
	<b>GRAND TOTAL</b>								<b>301,070.72</b>