



Annual Work Plan

Chad - N'Djamena

Project: 00078852

Report Date: 20/2/2018

Project Title: Human Security-Empowering/Rebuilding Communities Sila

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088939 Sécurité Humaine	Community capacity building	1/1/2014	31/12/2015	UNDP	30000	UNTFHS	74100	Professional Services	20,000.00	
				UNDP	30000	UNTFHS	72300	Materials & Goods	115,000.00	
				UNDP	30000	UNTFHS	74500	Miscellaneous Expenses	3,761.00	
				UNDP	30000	UNTFHS	72100	Contractual Services-Companies	65,000.00	
				UNDP	30000	UNTFHS	71300	Local Consultants	15,000.00	
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	10,000.00	
				UNDP	30000	UNTFHS	75700	Training, Workshops and Confer	107,915.89	
				UNDP	30000	UNTFHS	75100	Facilities & Administration	30,897.11	
					UNDP	30000	UNTFHS	71600	Travel	10,000.00
		Multi-Functional platform	1/1/2014	31/12/2015	UNDP	30000	UNTFHS	75100	Facilities & Administration	27,248.08
	UNDP				30000	UNTFHS	75700	Training, Workshops and Confer	4,000.00	
	UNDP				30000	UNTFHS	72300	Materials & Goods	155,245.67	
	UNDP				30000	UNTFHS	72200	Equipment and Furniture	45,000.00	
	UNDP				30000	UNTFHS	72100	Contractual Services-Companies	50,000.00	
	UNDP				30000	UNTFHS	74500	Miscellaneous Expenses	1,500.00	
					UNDP	30000	UNTFHS	72600	Grants	20,186.92
		Project administration	1/1/2014	31/12/2015	UNDP	30000	UNTFHS	71400	Contractual Services - Individ	114,777.94
	UNDP				30000	UNTFHS	74500	Miscellaneous Expenses	12,009.00	
	UNDP				30000	UNTFHS	61300	Salary & Post Adj Cst-IP Staff	170,000.33	
	UNDP				30000	UNTFHS	71600	Travel	10,000.00	
	UNDP				30000	UNTFHS	73100	Rental & Maintenance-Premises	50,000.00	
	UNDP				30000	UNTFHS	74200	Audio Visual&Print Prod Costs	10,000.00	
	UNDP				30000	UNTFHS	71500	UN Volunteers	40,000.00	
	UNDP				30000	UNTFHS	72300	Materials & Goods	5,000.00	
	UNDP				30000	UNTFHS	75100	Facilities & Administration	26,633.06	
					UNDP	30000	UNTFHS	72400	Communic & Audio Visual Equip	100,000.00
	TOTAL								1,219,175.00	



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GRAND TOTAL

1,219,175.00



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00088939 Sécurité Humaine	Community capacity building	1/1/2014	31/12/2015	UNDP	30000	UNTFHS	70000	Operating Expenses	1.00
	Project administration	1/1/2014	31/12/2015	UNDP	30084	UNDP	70000	Operating Expenses	60,000.00
TOTAL									60,001.00
GRAND TOTAL									60,001.00