



## Annual Work Plan

Tunisia - Tunis

**Project:** 00086067  
**Project Title:** Développement local intégré et durable  
**Year:** 2017

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093468 Développement local intégré	Planification locale	15/10/2015	14/10/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	6,000.00
				UNDP	04000	UNDP	71600	Travel	13,500.00
				UNDP	04000	UNDP	71300	Local Consultants	6,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	500.00
<b>TOTAL</b>								<b>31,000.00</b>	
00103418 Planification urbaine	Capitalisation et diffusion	15/10/2015	14/10/2018	UNDP	30000	UNOPS	71500	UN Volunteers	42,692.48
				UNDP	30000	UNOPS	61300	Salary & Post Adj Cst-IP Staff	26,250.00
				UNDP	30000	UNOPS	74200	Audio Visual&Print Prod Costs	8,800.00
				UNDP	30000	UNOPS	71300	Local Consultants	13,800.00
	Formation et réseautage	15/10/2015	14/10/2018	UNDP	30000	UNOPS	75700	Training, Workshops and Confer	27,600.00
				UNDP	30000	UNOPS	71600	Travel	3,200.00
				UNDP	30000	UNOPS	71400	Contractual Services - Individ	2,960.00
				UNDP	30000	UNOPS	61300	Salary & Post Adj Cst-IP Staff	10,500.00
				UNDP	30000	UNOPS	71300	Local Consultants	600.00
	Gestion de projet	15/10/2015	14/10/2018	UNDP	30000	UNOPS	75100	Facilities & Administration	5,501.88
	Planification stratégique	15/10/2015	14/10/2018	UNDP	30000	UNOPS	61300	Salary & Post Adj Cst-IP Staff	75,792.17
				UNDP	30000	UNOPS	75700	Training, Workshops and Confer	87,053.00
				UNDP	30000	UNOPS	71500	UN Volunteers	2,187.01
				UNDP	30000	UNOPS	75100	Facilities & Administration	12,093.32
				UNDP	30000	UNOPS	71800	Contractual Services-Imp Partn	15,000.00
				UNDP	30000	UNOPS	71300	Local Consultants	27,842.50
				UNDP	30000	UNOPS	71400	Contractual Services - Individ	3,059.83
UNDP				30000	UNOPS	71600	Travel	41,800.00	
<b>TOTAL</b>								<b>406,732.19</b>	
<b>GRAND TOTAL</b>								<b>437,732.19</b>	



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00103418 Planification urbaine	Planification stratégique	15/10/2015	14/10/2018	UNDP	30000	UNOPS	62300	Recurrent Payroll Costs-IP Stf	21,319.00
				UNDP	30000	UNOPS	61300	Salary & Post Adj Cst-IP Staff	153,300.17
<b>TOTAL</b>									<b>174,619.17</b>
<b>GRAND TOTAL</b>									<b>174,619.17</b>