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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00117813  
**Project Title:** Small Arms Control Roadmap Implementation

**Report Date:** 3/28/2024

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114727 Support to the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW and their ammunition in the WB through actions implemented by UNDP Country OfficesThe objective of the project is to contribute to the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of Small Arms and Light Weapons and their ammunition in the Western Balkans through dedicated projects in the field of SALW control implemented by a selected number of UNDP Offices in the 6 jurisdictions.	Act1 Coordination activities	4/1/2019	12/31/2023		28120	UNDP Funding Windows	73100 - Rental & Maintenance-Premises	9,185.00
					28120	UNDP Funding Windows	74500 - Miscellaneous Expenses	8,350.00
	Act6 BIH CIAT project	4/1/2019	12/31/2023		28120	UNDP Funding Windows	74500 - Miscellaneous Expenses	38,358.00
					28120	UNDP Funding Windows	73100 - Rental & Maintenance-Premises	42,194.00
TOTAL								98,087.00



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00120537 Mechanism for efficient programmatic coordination and monitoring of the Western Balkans SALW Control Roadmap MPTF. To enable the Trust Fund Secretariat to support the Steering Committee in the implementation of the Western Balkans SALW Control Roadmap. The Western Balkan SALW Control Roadmap MPTF was established to ensure a coordinated approach in the implementation of the Roadmap. It enables a platform to strengthen coordination, planning and communication among the donors, implementing partners and national authorities, and develop synergies among different players involved in this programmatic area. It also reduces risks to governments and financial contributors through a comprehensive risk and results-based management system.	MPTF Secreteriat Costs	4/1/2019	12/29/2023		30000	MPTF-W. Balkans SALW Control	71600 - Travel	10,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	7,652.00
					30000	MPTF-W. Balkans SALW Control	61200 - Salaries Costs - GS Staff	2,000.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	49,500.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	17,000.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance- Premises	6,557.00
					30000	MPTF-W. Balkans SALW Control	74500 - Miscellaneous Expenses	11,216.00
<b>TOTAL</b>								103,925.00
<b>GRAND TOTAL</b>								202,012.00



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					30000	MPTF-W. Balkans SALW Control	61200 - Salaries Costs - GS Staff	8,000.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	18,500.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	20,000.00
TOTAL								48,842.00
GRAND TOTAL								48,842.00