



Empowered lives.
Resilient nations.

Annual Work Plan

B0348 - Madagascar - Antananarivo

Project: 00141254

Report Date: 3/29/2024

Project Title: Rsilience et developpement Territorial Androy

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Biodiversité et GDRN	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,501.00
	Gouvernance Territoriale	1/1/2022	12/31/2024		30000	UN Tr Fund for Human Security	71300 - Local Consultants	10,500.00
					30000	UN Tr Fund for Human Security	75700 - Training, Workshops and Confer	7,035.00
					30000	UN Tr Fund for Human Security	71600 - Travel	14,165.00
					30000	UN Tr Fund for Human Security	72300 - Materials & Goods	800.00
					30000	UN Tr Fund for Human Security	72600 - Grants	38,585.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	21,910.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,192.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Gouvernance Territoriale	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	27,471.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	3,858.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	76100 - Foreign Exchange Currency Loss	38.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	7,977.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	58,548.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	131.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Gouvernance Territoriale	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	4,738.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	11,800.00
	Project Management	1/1/2022	12/31/2024		49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	7,565.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	7,186.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	4,886.00
					30000	UN Tr Fund for Human Security	71400 - Contractual Services - Individ	6,810.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Project Management	1/1/2022	12/31/2024		30000	UN Tr Fund for Human Security	72500 - Supplies	23,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	24,873.00
					30000	UN Tr Fund for Human Security	75100 - Facilities & Administration	3,200.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	4,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,974.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,164.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63500 - Insurance and Security Costs	1,247.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	14,366.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	3,785.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,463.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	104,573.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	13,161.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	29,316.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	9,522.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	107,835.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	48,819.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	1,054.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	540,338.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	47,039.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	487.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	4,945.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	283.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	82,578.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	88.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,674.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Résilience risques & catastrop	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	7,985.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	11,740.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	47.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	8,409.00
	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	19,644.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	154,800.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	48,693.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	52,266.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	74500 - Miscellaneous Expenses	79,065.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	122,532.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	40,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	7,300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	10,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	867.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	1,757.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	7,400.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	42,263.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	5,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	53,140.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	3,151.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,968.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	4,634.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	24,374.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	122,781.00
TOTAL								2,162,696.00
GRAND TOTAL								2,162,696.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Biodiversité et GDRN	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,900.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	3,000.00
	Gouvernance Territoriale	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,650.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	1,000.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Gouvernance Territoriale	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	1,587.00
	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74300 - Contributions	36,724.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	4,356.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	36,300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	8,973.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	11,700.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	62,717.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	3,000.00



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00129975 Renforcement de résilience territoriale pour le développement durable de la Région Androy	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,000.00
	Résilience risques & catastrop	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,000.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,000.00
	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	27,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,800.00
					TOTAL			
GRAND TOTAL				287,157.00				