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Resilient nations.

# Annual Work Plan

## B0348 - Madagascar - Antananarivo

**Project:** 00141257

**Report Date:** 3/29/2024

**Project Title:** Rsilience et developpement territorial Analamanga

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Biodiversité et GDRN	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,099.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	36,264.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	125.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	4,250.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	732.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	377.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Biodiversité et GDRN	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	8,824.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	15,161.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	78.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	160.00
	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	3,785.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	1,000.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	543.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	7,934.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	44,318.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,861.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	121.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,425.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	15,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	369.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	246.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72215 - Transporation Equipment	12,703.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,168.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	39,621.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	949.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	1,615.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	411.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	3,449.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	14,955.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	3,324.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	2,173.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	2,359.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	2,846.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	8,133.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	4,833.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	269.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	4,395.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	1,810.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,094.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	3,225.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	10,691.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	5,283.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	1,441.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	517.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	31,951.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	1,836.00
	Renforcement gouvernance local	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	25,890.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	7,236.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Renforcement gouvernance local	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	191.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	4,326.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,957.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	7,722.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72215 - Transporation Equipment	5.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	2,371.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Renforcement gouvernance local	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,904.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	298.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	76100 - Foreign Exchange Currency Loss	48.00
	Résilience aux risques & catas	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,580.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	267.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	76100 - Foreign Exchange Currency Loss	148.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Résilience aux risques & catas	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	76100 - Foreign Exchange Currency Loss	78.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	76100 - Foreign Exchange Currency Loss	4.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	45,213.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	3,697.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,378.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	2,451.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Résilience aux risques & catas	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	16,786.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,297.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	14,852.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,131.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	56,287.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	39,021.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Résilience aux risques & catas	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72215 - Transporation Equipment	3,628.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,834.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	1,205.00
	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,591.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	199,773.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	910.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	966.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	879.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	230.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,905.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	102,896.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,337.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72401 - Prefabricated Structure - Other Buildings	121,869.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	485.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	96.00
TOTAL								1,025,965.00
GRAND TOTAL								1,025,965.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Biodiversité et GDRN	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	4,125.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,500.00
	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,855.00





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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	10,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	26,250.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services- Companies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	8,500.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Project Management	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,250.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74300 - Contributions	12,268.00
	Renforcement gouvernance local	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	3,500.00



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00129981 Renforcement de résilience territoriale pour le développement durable de la Région Analamanga.	Renforcement gouvernance local	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,500.00
	Résilience aux risques & catas	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	625.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	2,000.00
	Tissu Eco. & Moyens de Prod.	1/1/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	11,725.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	7,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						148,398.00			
GRAND TOTAL						148,398.00			