Annual Work Plan

B0352 - Mali - Bamako

Project: 01000644 **Report Date:** 7/1/2026

Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.1	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	75,000.00
	1. Activity 1.1.3	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	22,889.00
	1. IOM Prevention and Management of tensions and conflicts	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	814,694.00
	2. Activity 2.1.1	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	35,000.00
	Appui au reboisement à travers la promotion de plantation de moringa.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	25,000.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Communication & visibility	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	6,000.00
	Coordination Levy29	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,000.00
	Equipements	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	3,442.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Formation au profit des groupement bénéficiaires AGR sur les nexus genre-climat-sécurité	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	37,500.00
	Formation des groupements bénéficiaires d'AGR sur les nexus genre-climat-sécurité dans les communes cibles du projet.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	25,000.00
	Indirect Cost Recovery (UNDP 8%/IOM 7%)28	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	81,023.00
	Mise en place de groupements de femmes et formation en transformation des produits forestiers.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	25,000.00
	Project Staff	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	212,704.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Support Staff	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	67400 - Labour Cost – IP Staff	13,000.00
	Travel local & international	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	4,500.00
TOTAL								1,435,752.00
GRAND TOTAL								1,435,752.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	125,047.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	2,370.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	202.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72600 - Grants	80,597.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73400 - Rental & Maint of Other Equip	155.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.2	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	838.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	31,761.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,441.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	76100 - Foreign Exchange Currency Loss	361.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	89,715.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.3	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	25,000.00
	1. Activity 1.1.4	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	129,332.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	24,544.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	6,327.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	11,216.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.4	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	60,485.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	76100 - Foreign Exchange Currency Loss	931.00
	1. IOM Prevention and Management of tensions and conflicts	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	800,121.00
	2. Activity 2.1.1	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	75,000.00
	Appui au reboisement à travers la promotion de plantation de moringa.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	50,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Appui institutionnel à l'opérationnalisation du Plan d'investissement des CDN et plaidoyer en faveur d'une augmentation du financement externe et interne	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71200 - International Consultants	38,377.00
					30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	10,965.00
					30000	GOVERNMENT OF BELGIUM	72400 - Communic & Audio Visual Equip	16,447.00
	Appui technique à l'élaboration d'un plan d'investissement du PNA, d'initiatives prioritaires et d'une plateforme de partenaires	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	16,447.00
					30000	GOVERNMENT OF BELGIUM	71200 - International Consultants	23,377.00
					30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	15,000.00
	Cartographie des solutions fondées sur la nature sensibles au genre pour la diversification des moyens de subsistance.	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	60,307.00
	Cartographie participative des ressources naturelles dégradées menée par la communauté	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	71,272.00
	Communication	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72400 - Communic & Audio Visual Equip	16,447.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Communication & visibility	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	26,500.00
	Coordination Levy (1%)	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	10,491.00
	Coordination Levy29	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	27,845.00
	Dotation de kits solaires et équipement de transformation aux membres de groupements féminines.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		48,000.00
	Equipment	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72200 - Equipment and Furniture	60,700.00
	Établir/dynamiser et soutenir des mécanismes inclusifs de gestion des ressources naturelles	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	21,930.00
					30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	74,650.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Formation au profit des groupement bénéficiaires AGR sur les nexus genre-climat-sécurité	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	185,000.00
	Formation des groupements bénéficiaires d'AGR sur les nexus genre-climat-sécurité dans les communes cibles du projet.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	31,250.00
	Formation et équipement des groupes communautaires pour le reverdissement et la restauration	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	155,702.00
	Formation sur les techniques agricoles intelligentes face au climat et à la production fourragère et à la fourniture de semences	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	65,789.00
	Indirect cost recovery (UNDP 8%)	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	77,708.00
	Indirect Cost Recovery (UNDP 8%/IOM 7%)28	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	243,451.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Intégrer la gouvernance des ressources naturelles et les risques climatiques associés dans les documents de planification au niveau local	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	35,000.00
	Mis en place de cadres d'apprentissage et de partage entre les femmes engagées dans l'adaptation de moyens de subsistance.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		100,000.00
	Mise en place de groupements de femmes et formation en transformation des produits forestiers.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	25,000.00
	Monitoring and Evaluation	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71600 - Travel	16,447.00
	Monitoring Evaluation	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		17,300.00
	Office cost	1/1/2024	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74300 - Contributions	45,614.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Office cost	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72200 - Equipment and Furniture	15,841.00
	Office Running Cost	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		20,000.00
	Project Staff	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	19,138.00
					30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	63,322.00
	Promotion des technologies de cuisson propre à travers la formation et la dotation d'équipements aux bénéficiaires.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		100,000.00
	Sources d'énergie propre et renouvelable pour l'approvisionnement en eau, la diversification des moyens de subsistance et la cuisson propre	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	65,789.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Stratégie de communication sur l'adaptation au changement climatique et l'agriculture	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	27,412.00
	Support staff	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	27,754.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION		142,000.00
	Systèmes de pompage solaire pour l'irrigation et soutien à l'amélioration de la gestion de l'eau	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	30,000.00
	Travel	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71600 - Travel	6,579.00
	Travel local & international	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	425.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	5,298.00
	UNCDF	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	225,977.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								3,801,994.00
GRAND TOTAL								3,801,994.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.2	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	100,000.00
	1. Activity 1.1.3	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	27,111.00
	1. Activity 1.1.4	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	60,000.00
	1. IOM Prevention and Management of tensions and conflicts	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	277,501.00
	2. Activity 2.1.1	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	40,000.00
	Appui au reboisement à travers la promotion de plantation de moringa.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	100,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Appui au reboisement à travers la promotion de plantation de moringa.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	25,000.00
	Appui institutionnel à l'opérationnalisation du Plan d'investissement des CDN et plaidoyer en faveur d'une augmentation du financement externe et interne	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	38,377.00
	Appui technique à l'élaboration d'un plan d'investissement du PNA, d'initiatives prioritaires et d'une plateforme de partenaires	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	31,447.00
					30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	23,377.00
	Cartographie des solutions fondées sur la nature sensibles au genre pour la diversification des moyens de subsistance.	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	60,307.00
	Cartographies participatives des risques sexo-spécifiques liés au changement climatiques et perspectives de développement dans six communes	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	30,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Communication	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72400 - Communic & Audio Visual Equip	10,965.00
	Communication & visibility	1/1/2023	12/31/2026		30000	Peacebuilding Fund	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	7,889.00
	Coordination Levy (1%)	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	14,475.00
	Coordination Levy29	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75100 - Facilities & Administration	9,699.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	15,000.00
	Dotation de kits solaires et équipement de transformation aux membres de groupements féminines.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	150,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION		52,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Equipment	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	6,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	170,095.00
					30000	GOVERNMENT OF BELGIUM	72200 - Equipment and Furniture	55,700.00
	Établir/dynamiser et soutenir des mécanismes inclusifs de gestion des ressources naturelles	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	10,965.00
					30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	128,650.00
	Formation des groupements bénéficiaires d'AGR sur les nexus genre-climat-sécurité dans les communes cibles du projet.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	18,750.00
	Formation et équipement des groupes communautaires pour le reverdissement et la restauration	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	90,188.00

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Project: 01000644 **Report Date:** 7/1/2026

Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Formation et équipement des groupes communautaires pour le reverdissement et la restauration	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	246,711.00
	Formation sur les techniques agricoles intelligentes face au climat et à la production fourragère et à la fourniture de semences	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	146,844.00
	Formations de 30 groupements de femmes sur les risques liés au changement climatique et leurs prises en compte dans les processus de planification locale.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	30,000.00
	Indirect cost recovery (UNDP 8%)	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	107,223.00
	Indirect Cost Recovery (UNDP 8%/IOM 7%)28	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75100 - Facilities & Administration	71,842.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	11,147.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Installation des biodigesteurs au niveau de village et mise en place et formation des comités de gestion.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	15,000.00
	Intégrer la gouvernance des ressources naturelles et les risques climatiques associés dans les documents de planification au niveau local	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	38,377.00
	Mis en place de cadres d'apprentissage et de partage entre les femmes engagées dans l'adaptation de moyens de subsistance.	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		30,000.00
	Mise en place de groupements de femmes et formation en transformation des produits forestiers.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	60,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	50,000.00
	Monitoring and Evaluation	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71600 - Travel	7,675.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Monitoring Evaluation	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION		33,000.00
	Monitoring Evaluation and Communication	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71600 - Travel	32,000.00
	Office cost	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72200 - Equipment and Furniture	15,841.00
	Office Running Cost	1/1/2023	12/31/2026		30000	Peacebuilding Fund	67300 - Labour Cost – GS Staff	12,961.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION		40,000.00
	Project Staff	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	84,423.00
					30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	53,327.00
					30000	GOVERNMENT OF BELGIUM	71500 - UN Volunteers	9,996.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Promotion des technologies de cuisson propre à travers la formation et la dotation d'équipements aux bénéficiaires.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	50,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION		100,000.00
	Réalisation d'aménagements communautaires d'adaptation phares issus des PDSEC revus.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	199,344.00
	Revue participative et inclusive des six PDSEC et des plans de développement au niveau de cercle et leurs plans d'investissement.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	69,300.00
	Sensibilisation des parties prenantes locales, notamment des hommes, sur la l'importance de la participation de la femme dans l'adaptation au changement climatique et le processus de développement.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	20,000.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Sources d'énergie propre et renouvelable pour l'approvisionnement en eau, la diversification des moyens de subsistance et la cuisson propre	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	178,947.00
	Stratégie de communication sur l'adaptation au changement climatique et l'agriculture	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	12,237.00
	Support staff	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	27,754.00
	Systèmes de pompage solaire pour l'irrigation et soutien à l'amélioration de la gestion de l'eau	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	250,000.00
	Travel	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71600 - Travel	6,579.00
	Travel local & international	1/1/2023	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	4,500.00
	UNCDF	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	186,000.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								3,760,324.00
GRAND TOTAL								3,760,324.00

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Project: 01000644 **Report Date:** 7/1/2026

Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	1. Activity 1.1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	110,132.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	72,973.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	76,250.00
	Appui au reboisement à travers la promotion de plantation de moringa.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	75,000.00
	Communication	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72400 - Communic & Audio Visual Equip	10,965.00
	Coordination Levy (1%)	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	6,646.00
	Coordination Levy29	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75100 - Facilities & Administration	5,209.00
	Dotation de kits solaires et équipement de transformation aux membres de groupements féminines.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	71,000.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Equipment	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	55,000.00
					04120	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
	Établir/dynamiser et soutenir des mécanismes inclusifs de gestion des ressources naturelles	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	10,965.00
	Formation des groupements bénéficiaires d'AGR sur les nexus genre-climat-sécurité dans les communes cibles du projet.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	72,000.00
	Formation et équipement des groupes communautaires pour le reverdissement et la restauration	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	550,000.00
	Formation sur les techniques agricoles intelligentes face au climat et à la production fourragère et à la fourniture de semences	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	54,825.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Indirect cost recovery (UNDP 8%)	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	107,223.00
	Indirect Cost Recovery (UNDP 8%/IOM 7%)28	1/1/2023	12/31/2026		30000	Peacebuilding Fund	75100 - Facilities & Administration	38,581.00
	Mis en place de cadres d'apprentissage et de partage entre les femmes engagées dans l'adaptation de moyens de subsistance.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	46,000.00
	Monitoring and Evaluation	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71600 - Travel	7,675.00
	Monitoring Evaluation and Communication	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71600 - Travel	20,000.00
	Office cost	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72200 - Equipment and Furniture	15,841.00
	Office Running Cost	1/1/2023	12/31/2026		30000	Peacebuilding Fund	67300 - Labour Cost – GS Staff	13,460.00
	Project Staff	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	60,000.00
					30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	53,327.00
					30000	GOVERNMENT OF BELGIUM	71500 - UN Volunteers	9,996.00

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Project Title: Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali

		Start	End		Fund	Donor	Budget Descr	Amount US$
01000644 Climate security risks and natural resources management to safeguard human mobility and peaceful co-existencein Central Mali	Promotion des technologies de cuisson propre à travers la formation et la dotation d'équipements aux bénéficiaires.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71300 - Local Consultants	50,000.00
	Réalisation d'aménagements communautaires d'adaptation phares issus des PDSEC revus.	1/1/2023	12/31/2026		30000	Peacebuilding Fund	71800 - Contractual Services-Imp Partn	74,800.00
	Sources d'énergie propre et renouvelable pour l'approvisionnement en eau, la diversification des moyens de subsistance et la cuisson propre	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	150,000.00
	Stratégie de communication sur l'adaptation au changement climatique et l'agriculture	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	88,377.00
	Support staff	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	27,754.00
	Systèmes de pompage solaire pour l'irrigation et soutien à l'amélioration de la gestion de l'eau	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	768,066.00
	Travel	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	71600 - Travel	6,579.00
	UNCDF	1/1/2024	12/31/2026		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	112,023.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								2,850,667.00
GRAND TOTAL								2,850,667.00