

UNITED NATIONS DEVELOPMENT PROGRAMME
Annual Work Plan 2024



1. Annual /Multi Year Work Plan (Template for Accelerator Labs with GOE)

Project ID: 00115326
Project Title: Accelerator Lab - Mexico

Expected Outputs	Key Activities	Timeframe		Resp Party	Planned Budget						
		Start	End		Fund	Donor ID	Donor Name	Quantum Account	Quantum Budget Account Description	2024	TOTAL
	ACTIVITY1 – Communications & Local Engagement - GOE	January 01-2024	December 31 2024	001981	30000	0012298	QAT	71600	Travel	5,000.00	
				001981	30000	0012298	QAT	72100	Contractual Services - Company	5,000.00	
				001981	30000	0012298	QAT	74200	Audio Visual&Print Prod Costs	5,000.00	
				001981	30000	0012298	QAT	75700	Learning expenses	5,000.00	
				001981	30000	0012298	QAT	75100	8% GMS	1,600.00	
Total Activity1										21,600.00	
	ACTIVITY2 – Experiments & Solutions Mapping - GOE	January 01-2024	December 31 2024	001981	30000	0012298	QAT	71300	Local Consultants	17,714.81	
				001981	30000	0012298	QAT	71400	Contractual Services - Individ	15,000.00	
				001981	30000	0012298	QAT	71600	Travel	10,000.00	
				001981	30000	0012298	QAT	72100	Contractual Services-Companies	15,000.00	
				001981	30000	0012298	QAT	72400	Communic & Audio Visual Equip	1,500.00	
				001981	30000	0012298	QAT	72500	Supplies	5,000.00	
				001981	30000	0012298	QAT	74325	Contrib.To CO Common Security	600.00	
				001981	30000	0012298	QAT	74500	Miscellaneous Expenses	5,000.00	
				001981	30000	0012298	QAT	75100	8% GMS	5,585.19	
				001981	30000	00117	GER	71300	Local Consultants	2,172.77	
Total Activity2										77,746.59	
	ACTIVITY3 – Country Accelerator Lab Team - Salaries	January 01-2024	December 31 2024	001981	30000	0012298	QAT	73125	Common services - premises	10,185.19	
				001981	30000	0012298	QAT	75100	8%GMS	814.81	
				001981	30000	00117	GER	67200	Salary Costs - Regular Staff	344,580.00	
				001981	30000	00117	GER	75100	8% GMS	27,566.40	
Total Activity3										372,146.40	
GRAND TOTAL										471,492.99	

TOTAL BY DONOR		USD
00012	UNDP	0.00
00117	GOVERNMENT OF GERMANY	374,492.99
0012298	GOVERNMENT OF QATAR	108,000.00
TOTAL		482,492.99

2. Human Resources Planning

List all HR Recruited under Acc Labs Engagement Facility

#	Name	Email	Contract Type	Level	Start Date	End Date	Fund/Donor
1	Gabriela Rios	gabriela.rios@undp.org	NOB	Step 5	15-ago-19	31-dic-24	GER
2	Jorge Munguia	jorge.munguia@undp.org	NOB	Step 5	15-ago-19	31-dic-24	GER
3	Luis Cervantes	luis.cervantes@undp.org	NOB	Step 5	01-sep-19	31-dic-24	GER
4	Mirtea Rodriguez	mirtea.rodriguez@undp.org	NPSA	5	13-nov-23	12-feb-24	QAT
5	Stephani Rincon	stephani.rincon@undp.org	Intern	NA	01-sep-23	31-ene-24	QAT
6	Tania García	tania.garcia@undp.org	Intern	NA	01-oct-23	28-feb-24	QAT
7	Scarleth Mendieta	scarleth.mendieta1@undp.org	Intern	NA	01-oct-23	28-feb-24	QAT

*Our plan is to bring in 4 new interns for the remainder of 2024, once the contracts of the current interns end.

** We're using up the remanent DPC funds mobilized by the Lab that need rollover, to cover for intern stipends in Jan & Feb. Once these funds are exhausted, intern stipends will be covered with GOE funds.

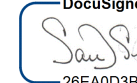
3. Other Costs included in AWP

List any Rental, Operational or Admin Cost Planned above to the Lab Engagement Facility

Concept	USD	Contract type	Level	Fund/Donor
Office space rent & commom services	\$10,597.77	NA	NA	QAT
UNDP Intership stipends (x4)	\$8,928.00	Intern	NA	QAT
Team email corporate accounts	\$1,500.00	NA	NA	QAT
Security contribution	\$575.00	NA	NA	QAT
Adobe pro licences	\$192.00	NA	NA	QAT
Part time admin support (Sharing with other CO project)	\$12,006.00	NPSA	5	QAT

*** For the estimation of these costs we used 2023 actual cost. They are estimated to rise slightly in 2024.

DocuSigned by:



26EA0D3B87344FE...

Sandra Sosa
Deputy Resident Representative

DocuSigned by:



F9BDC5B325784D4...

Lorenzo Jiménez de Luis
Resident Representative