



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | APPUI MINISTERE DECENTRALISAT° | 3/3/2015 | 12/31/2016 | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 8,388.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72800 Information Technology Equipmt | 19,900.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 63500 Insurance and Security Costs | 2,054.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 4,267.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71200 International Consultants | 33,629.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 20,788.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 199.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 1,965.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 58,991.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 9,544.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 6,500.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 4,813.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 3,704.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 65100 After Service Insurance | 1,279.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 31,959.00 |
| | CADRE GRC A JOUR % SNGRC | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71600 Travel | 12,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 4,813.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 129,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 1,965.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|------------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | CADRE GRC A JOUR % SNGRC | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 308.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 21,662.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 14,669.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 0.00 |
| | | | | MAG-National Execution | 26931 | UNDP | 75100 Facilities & Administration | 79.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 27,345.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 10,611.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 63500 Insurance and Security Costs | 6,583.00 |
| | | | | MAG-National Execution | 26931 | UNDP | 71600 Travel | 4,213.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 65100 After Service Insurance | 3,253.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 8,982.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 445.00 |
| | | | | MAG-National Execution | 26931 | UNDP | 75700 Training, Workshops and Confer | 8,166.00 |
| | CTD ZONES INTERVENTION OUTILLE | 12/31/2016 | 12/31/2016 | MAG-National Execution | 04000 | UNDP | 71600 Travel | 2,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 900.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | GESTION DU PROGRAMME PADRC | 3/3/2015 | 12/31/2015 | MAG-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 11,900.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 55,200.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 2,272.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 778.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 65100 After Service Insurance | 3,297.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 13,415.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 580.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

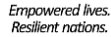
Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-----------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | GESTION DU PROGRAMME PADRC | 3/3/2015 | 12/31/2015 | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 67,043.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 1,200.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 63500 Insurance and Security Costs | 6,092.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71200 International Consultants | 5,714.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71500 UN Volunteers | 3,488.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 426.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 14,238.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 9,955.00 |
| | LOGISTIC DU PROGRAMME PADRC | 3/3/2015 | 12/31/2015 | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 148.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 2,649.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72800 Information Technology Equipmt | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72300 Materials & Goods | 3,242.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 742.00 |
| | | | | MAG-National Execution | 26931 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 4,260.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 45,892.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 312.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 5,754.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73500 Reimbursement Costs | 6,766.00 |



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2015

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

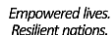
Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|------------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | APPUI MINISTERE DECENTRALISAT° | 3/3/2015 | 12/31/2016 | MAG-National Execution | 04120 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 18,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 27,780.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 60,437.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | MAG-National Execution | 26931 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 70000 Operating Expenses | 169,020.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 13,347.00 |
| | CADRE GRC A JOUR % SNGRC | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 94,880.00 |
| | CTD ZONES INTERVENTION OUTILLE | 12/31/2016 | 12/31/2016 | MAG-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 101,653.54 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 219,470.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 18,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 500.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 7,175.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 55,325.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | GESTION DU PROGRAMME PADRC | 3/3/2015 | 12/31/2015 | MAG-National Execution | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 137,964.31 |
| | | | | UNDP | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 36,715.38 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 3,389.66 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 800.00 |



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2016

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | APPUI MINISTERE DECENTRALISAT° | 3/3/2015 | 12/31/2016 | MAG-National Execution | 44902 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 26960 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 11940 | UNDP | 70000 Operating Expenses | 0.00 |
| | Dispositf mis en oeuvre renfor | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 3,100.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 30.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 410.00 |
| | Dynamiques intercommunes accom | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74700 Transport, Shipping and handle | 4,400.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 8,546.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 1,050.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 200.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 89,300.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73200 Premises Alternations | 27,310.00 |
| | GESTION DU PROGRAMME PADRC | 3/3/2015 | 12/31/2015 | MAG-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | Logistique du programme assure | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 72800 Information Technology Equipmt | 100.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72300 Materials & Goods | 8,520.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 9,260.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 3,100.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | Logistique du programme assure | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 12,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 920.00 |
| | Mecanisme coordination Androy | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71500 UN Volunteers | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 760.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73200 Premises Alternations | 27,440.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 63,670.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 12,240.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 3,290.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 28,500.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 14,830.00 |
| | Mise en oeuvre plan developmen | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71600 Travel | 1,175.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,860.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 94,245.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73200 Premises Alternations | 12,540.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 25,294.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 57,220.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74700 Transport, Shipping and handle | 2,660.00 |
| | Mise en oeuvre programme | 1/1/2015 | 12/31/2019 | UNDP | 04000 | UNDP | 70000 Operating Expenses | 176,410.39 |
| | | | | MAG-National Execution | 04000 | UNDP | 70000 Operating Expenses | 7,500.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

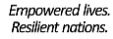
Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
|---|--------------------------------|----------|------------|------------------------|-------|-------|--------------------------------------|-------------|
| 00094388 Collectivités sont structurées | Mise en place equipe degestion | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 47,700.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 9,500.00 |
| | Parties prenantes impliquées | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 105,765.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 3,590.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 12,760.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,980.00 |
| | Regions appuiees | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71600 Travel | 21,330.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 39,300.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 850.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 4,252.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 172,200.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 4,040.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72300 Materials & Goods | 2,400.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 650.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 68,400.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74700 Transport, Shipping and handle | 140.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71500 UN Volunteers | 64,263.00 |
| | Suivi du programme assure | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74100 Professional Services | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 6,000.00 |



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| TOTAL | | | | | | | | 1,265,000.39 |
| GRAND TOTAL | | | | | | | | 1,265,000.39 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | APPUI MINISTERE DECENTRALISAT° | 3/3/2015 | 12/31/2016 | MAG-National Execution | 30000 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 26960 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 44902 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | MAG-National Execution | 11940 | UNDP | 70000 Operating Expenses | 0.00 |
| | Conditions cadres mis en place | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 59,645.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71600 Travel | 700.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 11,455.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 500.00 |
| | Dispositf mis en oeuvre renfor | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 904.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 3,700.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,896.00 |
| | Dynamiques intercommunes accom | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 47,203.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 70,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 7,497.00 |
| | Logistique du programme assure | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 4,088.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------------------|----------------|------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | Logistique du programme assure | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 5,900.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72300 Materials & Goods | 2,592.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 2,678.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72500 Supplies | 3,700.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72300 Materials & Goods | 6,108.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 9,022.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 1,712.00 |
| | Mecanisme coordination Androy | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 73200 Premises Alternations | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71500 UN Volunteers | 33,664.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 43,500.00 |
| | | | | MAG-National Execution | 30000 | MPTF-JMG00 | 75700 Training, Workshops and Confer | 5,142.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71600 Travel | 3,750.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 4,788.00 |
| | | | | MAG-National Execution | 30000 | MPTF-JMG00 | 72100 Contractual Services- Companies | 160,169.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 100,980.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,700.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 15,712.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 9,050.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 73200 Premises Alternations | 50,000.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

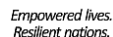
Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | Mise en oeuvre plan developmen | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 73200 Premises Alternations | 41,288.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71600 Travel | 2,700.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 73200 Premises Alternations | 131,712.00 |
| | Mise en oeuvre programme | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 73100 Rental & Maintenance- Premises | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 04000 | UNDP | 70000 Operating Expenses | 283,924.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72300 Materials & Goods | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 72500 Supplies | 0.00 |
| | Mise en place equipe degestion | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 50,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 49,600.00 |
| | Parties prenantes impliquées | 1/1/2015 | 12/31/2019 | MAG-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 9,000.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 3,800.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 56,958.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 36,000.00 |
| | Regions appuyees | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 61,091.00 |
| | | | | MAG-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 7,300.00 |



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2018

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | Acteurs sensibilisés ODD | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04010 | UNDP | 74200 Audio Visual&Print Prod Costs | 10,300.00 |
| | | | | MDG- Ministère de l'Intérieur | 04010 | UNDP | 75700 Training, Workshops and Confer | 34,500.00 |
| | | | | MDG- Ministère de l'Intérieur | 04010 | UNDP | 71300 Local Consultants | 41,100.00 |
| | | | | MDG- Ministère de l'Intérieur | 04010 | UNDP | 72100 Contractual Services-Companies | 17,700.00 |
| | Appui CTD Androy capitalisés | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 8,600.00 |
| | BNGRC préparé survenue catastrophes | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 40,500.00 |
| | Cap tech PRD dispo à Androy | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71500 UN Volunteers | 23,200.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71600 Travel | 16,100.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 3,600.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 92,800.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71400 Contractual Services - Individ | 70,800.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 55,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 73200 Premises Alternations | 120,000.00 |
| | COUTS TRANSVERSAUX | 1/1/2015 | 12/31/2019 | UNDP | 04000 | UNDP | 72200 Equipment and Furniture | 133,260.00 |
| | | | | UNDP | 04000 | UNDP | 61000 Salary Costs - Regular Staff | 103,642.44 |
| | Dispositif mis en oeuvre renforcé | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 61000 Salary Costs - Regular Staff | 0.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | Dispositif ODD mis en place | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04010 | UNDP | 75700 Training, Workshops and Confer | 3,400.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

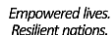
Project: 00087359

Report Date: 1/22/2020

Project Title: APPUI DECENTRALISATION ET RESILIENCE COMMUNAUTAIRE

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094388 Collectivités sont structurées | Funds DSS to support PADRC | 1/1/2015 | 12/31/2019 | UNDP | 04400 | UNDP | 71600 Travel | 75,000.00 |
| | | | | UNDP | 04400 | UNDP | 75700 Training, Workshops and Confer | 75,000.00 |
| | | | | UNDP | 04400 | UNDP | 71300 Local Consultants | 100,000.00 |
| | Logistique du programme assure | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04010 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72500 Supplies | 3,500.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72300 Materials & Goods | 12,800.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 18,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 50,000.00 |
| | Mise en oeuvre programme | 1/1/2015 | 12/31/2019 | UNDP | 04000 | UNDP | 70000 Operating Expenses | 137,702.00 |
| | Mise en place equipe degestion | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71400 Contractual Services - Individ | 50,700.00 |
| | ODD identifiés chaque région | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04010 | UNDP | 71600 Travel | 4,700.00 |
| | | | | MDG- Ministère de l'Intérieur | 04010 | UNDP | 75700 Training, Workshops and Confer | 71,800.00 |
| | Offres sces, gouv inter amelio | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72600 Grants | 120,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 73200 Premises Alternations | 140,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 72200 Equipment and Furniture | 164,755.88 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 900.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 113,100.00 |
| | Parties prenantes impliquées | 1/1/2015 | 12/31/2019 | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71400 Contractual Services - Individ | 35,000.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 61000 Salary Costs - Regular Staff | 12,600.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 71300 Local Consultants | 10,200.00 |
| | | | | MDG- Ministère de l'Intérieur | 04000 | UNDP | 75700 Training, Workshops and Confer | 63,500.00 |

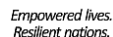


Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2019

[illegible]



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2020

[illegible]