

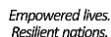
Nigeria - Abuja

Report Date: 1/22/2020

Project Title: Stabilisation of the Lake Chad Basin

Year: 2017

[illegible]



Nigeria - Abuja

Report Date: 1/22/2020

Project Title: Stabilisation of the Lake Chad Basin

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[illegible]



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Annual Work Plan

Nigeria - Abuja

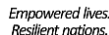
Project: 00107828

Report Date: 1/22/2020

Project Title: Stabilisation of the Lake Chad Basin

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109994 Lake Chad Basin Prog-2018	CO Obj 1-Stabilize Approach	9/1/2017	3/31/2020	UNDP	30000	GER	71600 Travel	7,141.00
				UNDP	30000	GER	75100 Facilities & Administration	-63,409.16
				UNDP	30000	GER	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	109,175.00
				UNDP	30000	GER	71300 Local Consultants	55,749.00
	CO Obj 2-Community Security	9/1/2017	12/31/2018	UNDP	30000	GER	71300 Local Consultants	55,749.00
				UNDP	30000	GER	72100 Contractual Services-Companies	229,728.85
				UNDP	30000	GER	71200 International Consultants	139,373.00
				UNDP	30000	GER	75100 Facilities & Administration	61,084.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	360.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	8,130.00
				UNDP	30000	GER	71600 Travel	214,410.00
	CO Obj3-Reintegration/DDR	9/1/2017	3/31/2020	UNDP	30000	GER	71300 Local Consultants	154,975.30
				UNDP	30000	GER	71200 International Consultants	92,834.15
				NGA_NEEM Foundation	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	30000	GER	75100 Facilities & Administration	20,326.96
				UNDP	30000	GER	75700 Training, Workshops and Confer	16,260.00
				UNDP	30000	GER	71600 Travel	6,109.00
				NGA_NEEM Foundation	30000	GER	75100 Facilities & Administration	0.00
	Programme Management	9/1/2017	3/31/2020	UNDP	30000	GER	62100 Recur Payroll Costs - NP Staff	169,686.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	41,812.00

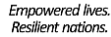


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Report Date: 1/22/2020

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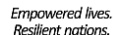


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Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111751 WB-TF LCB Gov Forum Secretaria	LCB Gov Forum Secretariat	8/1/2018	3/31/2020	NGA_Crisis Mgmt Initiative	68077	SDC	75700 Training, Workshops and Confer	140,000.00
				UNDP	68077	SDC	71200 International Consultants	0.00
				UNDP	68077	SDC	71600 Travel	0.00
				UNDP	68077	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	68077	SDC	71300 Local Consultants	0.00
TOTAL								140,000.00
GRAND TOTAL								3,174,537.37

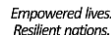


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Report Date: 1/22/2020

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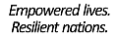


Nigeria - Abuja

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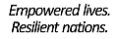
Nigeria - Abuja

Project: 00107828

Report Date: 1/22/2020

Project Title: Stabilisation of the Lake Chad Basin

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115029 Lake Chad Basin Prog 2-2019	Obj 2-1: Cross-border Security	1/1/2019	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	68,215.07
				UNDP	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	30000	GER	71300 Local Consultants	176,000.00
	Obj 2-2: Reconciliation/DDR	1/1/2019	12/31/2020	UNDP	30000	GER	72600 Grants	130,000.00
				UNDP	30000	GER	75100 Facilities & Administration	122,597.22
				UNDP	30000	GER	75700 Training, Workshops and Confer	808,827.78
				UNDP	30000	GER	71300 Local Consultants	14,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	-24,019.77
				UNDP	30000	GER	71600 Travel	88,636.00
	Obj 2-3: Local Governance	1/1/2019	12/31/2020	UNDP	30000	GER	71200 International Consultants	32,000.00
				UNDP	30000	GER	71300 Local Consultants	100,800.00
				UNDP	30000	GER	72100 Contractual Services-Companies	97,313.00
				UNDP	30000	GER	75100 Facilities & Administration	26,409.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	100,000.00
	Programme Management	1/1/2019	12/31/2020	UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	GER	62200 Recur Payroll Costs-GS Staff	91,074.00
				UNDP	30000	GER	62300 Recurrent Payroll Costs-IP Stf	287,876.00
				UNDP	30000	GER	71600 Travel	20,000.00
				UNDP	30000	GER	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	-62,933.34
				UNDP	30000	GER	74100 Professional Services	4,006.00

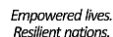


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,100,800.96
GRAND TOTAL								2,284,739.84



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