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# Annual Work Plan

Tunisia - Tunis

**Project:** 00083925

**Report Date:** 1/22/2020

**Project Title:** Tamkeen-Renforcement des capacités de la SC

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092161 Tamkeen - Appui OSC	Appui Initiative OSC prom cito	1/1/2015	12/31/2015	UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	4,916.44
				UNDP	30000	ITA	72800 Information Technology Equipmt	3,990.00
				UNDP	30000	ITA	71600 Travel	9,748.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	1,134.00
				UNDP	30000	ITA	63500 Insurance and Security Costs	2,440.78
				UNDP	30000	ITA	71300 Local Consultants	0.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	1,824.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	60.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	11,979.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	2,894.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	42,661.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	43,606.00
				UNDP	30000	ITA	72300 Materials & Goods	0.00
				UNDP	30000	ITA	72600 Grants	133,758.51
				UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	640.62
				UNDP	30000	ITA	65100 After Service Insurance	1,461.28
				UNDP	30000	ITA	71200 International Consultants	5,750.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	19,269.09
	Concertation Autoreg OSC	1/1/2015	12/31/2015	UNDP	30000	ITA	63500 Insurance and Security Costs	2,440.78
				UNDP	30000	ITA	71300 Local Consultants	22,003.00
				UNDP	30000	ITA	72600 Grants	0.00



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00092161 Tamkeen - Appui OSC	Concertation Autoreg OSC	1/1/2015	12/31/2015	UNDP	30000	ITA	75100 Facilities & Administration	4,314.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	196.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	1,443.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	290.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	2,530.00
				UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	640.62
				UNDP	30000	ITA	71200 International Consultants	0.00
				UNDP	30000	ITA	71600 Travel	516.00
				UNDP	30000	ITA	72500 Supplies	325.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	458.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	16,661.00
				UNDP	30000	ITA	65100 After Service Insurance	1,461.28
				UNDP	30000	ITA	72200 Equipment and Furniture	44.00
				UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	4,916.44
	Promot°Participat°Local Gouv	1/1/2015	12/31/2015	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	451.00
				UNDP	30000	ITA	71300 Local Consultants	26,588.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	81.97
				UNDP	30000	ITA	75700 Training, Workshops and Confer	28,635.37
				UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	4,916.44
				UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	640.62
				UNDP	30000	ITA	63500 Insurance and Security Costs	2,440.78
				UNDP	30000	ITA	74500 Miscellaneous Expenses	193.00
				UNDP	30000	ITA	71600 Travel	3,648.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	16,661.00





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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092161 Tamkeen - Appui OSC	Appui Initiative OSC prom cito	1/1/2015	12/31/2015	UNDP	30000	ITA	71400 Contractual Services - Individ	91,660.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	15,350.40
				UNDP	30000	ITA	71300 Local Consultants	13,720.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	ITA	72300 Materials & Goods	10,500.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	14,000.00
				UNDP	30000	ITA	72600 Grants	16,000.00
	Appui OSC prevention promot	1/1/2015	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	9,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NOR	71600 Travel	9,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	NOR	71300 Local Consultants	58,000.00
				UNDP	30000	MNC	72600 Grants	71,744.00
				UNDP	30000	NOR	75100 Facilities & Administration	18,400.00
				UNDP	30000	NOR	72600 Grants	157,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	17,000.00
	Concertation Autoreg OSC	1/1/2015	12/31/2015	UNDP	30000	ITA	71300 Local Consultants	17,000.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	12,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092161 Tamkeen - Appui OSC	Concertation Autoreg OSC	1/1/2015	12/31/2015	UNDP	30000	ITA	75700 Training, Workshops and Confer	17,200.00
				UNDP	30000	ITA	72600 Grants	20,261.00
				UNDP	30000	ITA	75100 Facilities & Administration	14,916.87
				UNDP	30000	ITA	71200 International Consultants	30,000.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	90,000.00
	Promot°Participat°Local Gouv	1/1/2015	12/31/2015	UNDP	30000	ITA	75100 Facilities & Administration	10,880.01
				UNDP	30000	ITA	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	30000	ITA	71300 Local Consultants	19,000.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	90,000.00
	renf cap cons consensus	1/1/2015	12/31/2016	UNDP	30000	NOR	72800 Information Technology Equipmt	31,000.00
				UNDP	30000	NOR	72600 Grants	227,025.00
				UNDP	30000	NOR	75100 Facilities & Administration	25,378.00
				UNDP	04000	UNDP	71200 International Consultants	32,000.00
				UNDP	30000	NOR	71300 Local Consultants	5,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	28,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	13,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	3,200.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71600 Travel	10,000.00
	Renfor 1Professionalisat° OSC	1/1/2015	12/31/2015	UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	57,950.00
				UNDP	30000	ITA	71300 Local Consultants	47,100.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	8,404.00



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**Report Date:** 1/22/2020

**Year: 2016**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,399,689.28
GRAND TOTAL								1,399,689.28



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092161 Tamkeen - Appui OSC	Appui OSC prevention promot	1/1/2015	12/31/2016	UNDP	30000	NOR	75700 Training, Workshops and Confer	23,500.00
				UNDP	30000	NOR	72200 Equipment and Furniture	10,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30000	NOR	71300 Local Consultants	99,500.00
				UNDP	30000	NOR	72600 Grants	55,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	NOR	71600 Travel	10,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	33,500.00
				UNDP	30000	NOR	75100 Facilities & Administration	17,480.00
	Concertation Autoreg OSC	1/1/2015	12/31/2015	UNDP	30000	ITA	75100 Facilities & Administration	500.00
	renf cap cons consensus	1/1/2015	12/31/2016	UNDP	30000	NOR	71300 Local Consultants	67,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	24,537.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	131,623.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	5,350.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	28,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	13,000.00
				UNDP	04000	UNDP	71200 International Consultants	9,600.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092161 Tamkeen - Appui OSC	Appui OSC prevention promot	1/1/2015	12/31/2016	UNDP	30000	NOR	71300 Local Consultants	20,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	18,034.00
				UNDP	04000	UNDP	71200 International Consultants	12,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	NOR	72300 Materials & Goods	200.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	12,253.60
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	26,258.40
				UNDP	30000	NOR	71600 Travel	4,000.00
				UNDP	30000	NOR	72500 Supplies	500.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	NOR	72600 Grants	135,000.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	20,000.00
	renf cap cons consensus	1/1/2015	12/31/2016	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	6,590.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	6,771.60
				UNDP	30000	SWI	74500 Miscellaneous Expenses	3,064.50



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00092161 Tamkeen - Appui OSC	renf cap cons consensus	1/1/2015	12/31/2016	UNDP	30000	SWI	72400 Communic & Audio Visual Equip	10,500.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	82,000.00
				UNDP	30000	NOR	71600 Travel	20,000.00
				UNDP	30000	SWI	72500 Supplies	500.00
				UNDP	30000	SWI	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	NOR	71200 International Consultants	9,500.00
				UNDP	30000	SWI	71300 Local Consultants	40,000.00
				UNDP	30000	NOR	72600 Grants	2,600.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	14,368.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	30000	NOR	71300 Local Consultants	7,000.00
				UNDP	30000	SWI	71400 Contractual Services - Individ	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	13,620.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	8,800.40
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	7,150.50
				UNDP	30000	NOR	72200 Equipment and Furniture	2,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	37,745.00



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00092161 Tamkeen - Appui OSC	Appui OSC prevention promot	1/1/2015	12/31/2016	UNDP	30000	NOR	72600 Grants	40,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	3,500.00
				UNDP	30000	NOR	71300 Local Consultants	23,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	22,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	8,400.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NOR	72300 Materials & Goods	500.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	3,000.00
	Concertation Autoreg OSC	1/1/2015	12/31/2015	UNDP	04000	UNDP	71200 International Consultants	-423.33
	renf cap cons consensus	1/1/2015	12/31/2016	UNDP	30000	SWI	71500 UN Volunteers	2,196.78
				UNDP	30000	NOR	72200 Equipment and Furniture	200.00
				UNDP	30000	NOR	72500 Supplies	500.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	700.00
				UNDP	30000	NOR	71300 Local Consultants	13,500.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SWI	75100 Facilities & Administration	2,100.81
				UNDP	30000	NOR	75700 Training, Workshops and Confer	45,050.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	9,308.73
				UNDP	30000	SWI	71300 Local Consultants	6,089.68
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	65,000.00



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