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Annual Work Plan

Tunisia - Tunis

Project: 00096800

Report Date: 1/22/2020

Project Title: Strengthening Public Accountability in Tunisia

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100707 Strengthening Democratic Gover	Cadre Légal LCC renforcé	7/1/2016	2/29/2020	UNDP	30000	KOICA	75700 Training, Workshops and Confer	33,000.00
				UNDP	30000	KOICA	71600 Travel	40,000.00
				UNDP	30000	KOICA	71200 International Consultants	0.00
				UNDP	30000	KOICA	75100 Facilities & Administration	6,240.00
				UNDP	30000	KOICA	71300 Local Consultants	5,000.00
	Costoms accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71300 Local Consultants	0.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	2,160.00
				UNDP	30000	KOICA	71200 International Consultants	0.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	-175,132.83
	ISF accountability mechanisms	7/1/2016	2/29/2020	UNDP	30000	KOICA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	KOICA	71300 Local Consultants	0.00
				UNDP	30000	KOICA	75100 Facilities & Administration	0.00
	Local/municipal accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	72100 Contractual Services-Companies	0.00
				UNDP	30000	KOICA	61300 Salary & Post Adj Cst-IP Staff	25,000.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	11,500.00
				UNDP	30000	KOICA	71200 International Consultants	15,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	4,240.00
				UNDP	30000	KOICA	71300 Local Consultants	1,500.00
	Renforcer capacités INLUCC	7/1/2016	2/29/2020	UNDP	30000	KOICA	71300 Local Consultants	18,625.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	75,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	12,080.00



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00100707 Strengthening Democratic Gover	Renforcer capacités INLUCC	7/1/2016	2/29/2020	UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	1,255.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	56,120.00
TOTAL								146,587.17
GRAND TOTAL								146,587.17



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00100707 Strengthening Democratic Gover	Cadre Légal LCC renforcé	7/1/2016	2/29/2020	UNDP	30000	KOICA	71600 Travel	4,640.00
				UNDP	30000	KOICA	71300 Local Consultants	18,259.26
				UNDP	30000	KOICA	75100 Facilities & Administration	9,760.00
				UNDP	30000	KOICA	71400 Contractual Services - Individ	31,740.74
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	57,600.00
	Costoms accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	75100 Facilities & Administration	13,062.62
				UNDP	30000	KOICA	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	KOICA	71000 Other Personnel Expenses	14,800.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,870.00
				UNDP	30000	KOICA	71300 Local Consultants	8,772.79
				UNDP	30000	KOICA	72100 Contractual Services-Companies	30,331.12
				UNDP	30000	KOICA	71600 Travel	5,081.52
				UNDP	30000	KOICA	71200 International Consultants	22,400.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	61,046.27
	Health sector accountability	7/1/2016	2/29/2020	UNDP	28100	UNDP-FW	62100 Recur Payroll Costs - NP Staff	15,000.00
				UNDP	28100	UNDP-FW	75700 Training, Workshops and Confer	54,373.83
				UNDP	28100	UNDP-FW	71300 Local Consultants	40,000.00
				UNDP	28100	UNDP-FW	71600 Travel	19,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	41,760.60
				UNDP	28100	UNDP-FW	72800 Information Technology Equipmt	56,703.92
				UNDP	28100	UNDP-FW	71200 International Consultants	39,000.00
				UNDP	28100	UNDP-FW	71400 Contractual Services - Individ	20,000.00



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00100707 Strengthening Democratic Gover	Health sector	7/1/2016	2/29/2020	UNDP	28100	UNDP-FW	74200 Audio Visual&Print Prod Costs	14,161.65
	ISF accountability mechanisms	7/1/2016	2/29/2020	UNDP	30000	KOICA	71300 Local Consultants	1,318.48
				UNDP	30000	KOICA	71400 Contractual Services - Individ	0.00
				UNDP	30000	KOICA	75100 Facilities & Administration	3,553.62
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,870.00
				UNDP	30000	KOICA	71600 Travel	3,447.47
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	21,671.73
				UNDP	30000	KOICA	71200 International Consultants	1,455.03
				UNDP	30000	KOICA	72100 Contractual Services-Companies	5,722.80
	Local/municipal accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71300 Local Consultants	8,326.52
				UNDP	30000	KOICA	72100 Contractual Services-Companies	49,700.00
				UNDP	30000	KOICA	71400 Contractual Services - Individ	19,020.00
				UNDP	30000	KOICA	75100 Facilities & Administration	19,170.85
				UNDP	30000	KOICA	71200 International Consultants	38,284.41
				UNDP	30000	KOICA	72600 Grants	50,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,020.00
				UNDP	30000	KOICA	71600 Travel	12,081.65
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	39,032.24
	Renforcer capacités INLUCC	7/1/2016	2/29/2020	UNDP	30000	KOICA	71200 International Consultants	31,000.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	125,400.00
				UNDP	30000	KOICA	75100 Facilities & Administration	28,960.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	80,000.00



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00100707 Strengthening Democratic Gover	Cadre Légal LCC renforcé	7/1/2016	2/29/2020	UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,891.84
				UNDP	30000	KOICA	72100 Contractual Services- Companies	0.00
				UNDP	30000	KOICA	75100 Facilities & Administration	4,498.41
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	9,999.00
				UNDP	30000	KOICA	71300 Local Consultants	10,867.00
				UNDP	30000	KOICA	71400 Contractual Services - Individ	16,479.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	16,136.00
				UNDP	30000	KOICA	71600 Travel	485.00
	Costoms accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71300 Local Consultants	9,657.83
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	35,949.00
				UNDP	30000	KOICA	71200 International Consultants	18,190.90
				UNDP	30000	KOICA	72800 Information Technology Equipmt	15,409.00
				UNDP	30000	KOICA	75100 Facilities & Administration	12,291.00
				UNDP	30000	KOICA	71400 Contractual Services - Individ	21,503.70
				UNDP	30000	KOICA	72100 Contractual Services- Companies	58,457.00
				UNDP	30000	KOICA	72700 Hospitality/Catering	2,100.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	5,702.00
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	7,899.64
	Health sector accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71600 Travel	1,804.65
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	5,746.00
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	3,428.75



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00100707 Strengthening Democratic Gover	Health sector accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	75100 Facilities & Administration	5,355.38
				UNDP	30000	KOICA	72100 Contractual Services-Companies	4,828.43
				UNDP	30000	KOICA	71300 Local Consultants	15,142.68
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	5,498.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	9,921.30
				UNDP	30000	KOICA	71400 Contractual Services - Individ	17,294.00
				UNDP	30000	KOICA	72800 Information Technology Equipmt	3,609.53
	ISF accountability mechanisms	7/1/2016	2/29/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	10,417.97
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	606.32
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	43,967.39
				UNDP	30000	KOICA	71300 Local Consultants	2,037.78
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	5,659.91
				UNDP	30000	KOICA	71200 International Consultants	0.00
				UNDP	30000	KOICA	71600 Travel	44,199.00
				UNDP	30000	KOICA	75100 Facilities & Administration	8,806.48
				UNDP	30000	KOICA	72100 Contractual Services-Companies	4,827.24
	Local/municipal accountability	7/1/2016	2/29/2020	UNDP	04000	UNDP	71600 Travel	2,594.11
				UNDP	30000	KOICA	71300 Local Consultants	4,578.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	44,677.04
				UNDP	30000	KOICA	75100 Facilities & Administration	8,159.25
				UNDP	30000	KOICA	71400 Contractual Services - Individ	21,503.70



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00100707 Strengthening Democratic Gover	Local/municipal accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	5,245.23
				UNDP	30000	KOICA	71200 International Consultants	0.00
				UNDP	30000	KOICA	71600 Travel	4,424.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	3,276.13
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	18,286.53
	Renforcer capacités INLUCC	7/1/2016	2/29/2020	UNDP	30000	KOICA	75700 Training, Workshops and Confer	59,223.41
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	45,904.31
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	22,903.14
				UNDP	04000	UNDP	71300 Local Consultants	5,077.56
				UNDP	30000	KOICA	72800 Information Technology Equipmt	20,399.07
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	14,389.21
				UNDP	30000	KOICA	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	59,269.29
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	20,661.00
				UNDP	30000	KOICA	75100 Facilities & Administration	20,071.55
				UNDP	30084	UNDP	75100 Facilities & Administration	4,823.48
				UNDP	30000	KOICA	71300 Local Consultants	40,899.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	2,211.33
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	-2,460.54
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								897,782.93
GRAND TOTAL								897,782.93



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00100707 Strengthening Democratic Gover	Cadre Légal LCC renforcé	7/1/2016	2/29/2020	UNDP	30000	KOICA	72700 Hospitality/Catering	942.12
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	10,187.02
				UNDP	30000	KOICA	71300 Local Consultants	3,762.10
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	49.82
				UNDP	30000	KOICA	71200 International Consultants	6,269.84
				UNDP	30000	KOICA	72100 Contractual Services-Companies	4,166.67
				UNDP	30000	KOICA	72800 Information Technology Equipmt	533.15
				UNDP	30000	KOICA	73100 Rental & Maintenance-Premises	5,162.25
				UNDP	30000	KOICA	75100 Facilities & Administration	285.03
				UNDP	30000	KOICA	71400 Contractual Services - Individ	21,324.50
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	9,924.61
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,437.67
	Costoms accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	72100 Contractual Services-Companies	8,860.54
				UNDP	30000	KOICA	72800 Information Technology Equipmt	1,358.33
				UNDP	30000	KOICA	75100 Facilities & Administration	3,110.13
				UNDP	30000	KOICA	71200 International Consultants	5,832.40
				UNDP	30000	KOICA	72200 Equipment and Furniture	650.31
				UNDP	30000	KOICA	73100 Rental & Maintenance-Premises	4,097.39
				UNDP	30000	KOICA	71600 Travel	94.00



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00100707 Strengthening Democratic Gover	Costoms accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	4,719.75
				UNDP	30000	KOICA	72500 Supplies	946.85
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	1,813.83
				UNDP	30000	KOICA	71400 Contractual Services - Individ	-11,364.72
				UNDP	30000	KOICA	71300 Local Consultants	14,895.54
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	3,942.65
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,437.67
				UNDP	30000	KOICA	72700 Hospitality/Catering	1,550.64
	Health sector accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	72300 Materials & Goods	19.53
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,438.65
				UNDP	30000	KOICA	72100 Contractual Services- Companies	12,733.30
				UNDP	30000	KOICA	73100 Rental & Maintenance- Premises	4,097.39
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	2,229.77
				UNDP	30000	KOICA	74700 Transport, Shipping and handle	4,650.22
				UNDP	30000	KOICA	71600 Travel	3,805.81
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	22,807.49
				UNDP	30000	KOICA	75100 Facilities & Administration	4,757.17
				UNDP	30000	KOICA	72500 Supplies	130.41
				UNDP	30000	KOICA	71300 Local Consultants	1,481.37
				UNDP	30000	KOICA	72800 Information Technology Equipmt	9,556.82
				UNDP	30000	KOICA	74500 Miscellaneous Expenses	1,044.66



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00100707 Strengthening Democratic Gover	Health sector accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	-1,951.56
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	3,590.17
				UNDP	30000	KOICA	73200 Premises Alternations	0.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	11,586.27
	ISF accountability mechanisms	7/1/2016	2/29/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	12,562.00
				UNDP	30000	KOICA	71600 Travel	-93.85
				UNDP	30000	KOICA	72100 Contractual Services-Companies	4,099.08
				UNDP	30000	KOICA	72800 Information Technology Equipmt	956.20
				UNDP	30000	KOICA	71200 International Consultants	-1,017.05
				UNDP	30000	KOICA	73100 Rental & Maintenance-Premises	5,162.25
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	278.88
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	12,843.62
				UNDP	30000	KOICA	72300 Materials & Goods	327.90
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,437.67
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	43.70
				UNDP	30000	KOICA	71300 Local Consultants	6,169.32
				UNDP	30000	KOICA	75100 Facilities & Administration	2,467.73
	Local/municipal accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	8,620.49
				UNDP	30000	KOICA	72100 Contractual Services-Companies	0.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	5,271.19



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00100707 Strengthening Democratic Gover	Local/municipal accountability	7/1/2016	2/29/2020	UNDP	30000	KOICA	71300 Local Consultants	3,005.74
				UNDP	30000	KOICA	72800 Information Technology Equipmt	837.15
				UNDP	30000	KOICA	72600 Grants	1,003.18
				UNDP	30000	KOICA	72300 Materials & Goods	231.21
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	177.89
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	16,251.31
				UNDP	30000	KOICA	73100 Rental & Maintenance- Premises	597.39
				UNDP	30000	KOICA	75100 Facilities & Administration	3,169.18
				UNDP	30000	KOICA	71600 Travel	3,797.72
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,437.67
				UNDP	30000	KOICA	74700 Transport, Shipping and handle	135.76
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	6,602.44
	Renforcer capacités INLUCC	7/1/2016	2/29/2020	UNDP	30000	KOICA	72500 Supplies	92.28
				UNDP	04000	UNDP	71300 Local Consultants	2,190.00
				UNDP	30000	KOICA	72300 Materials & Goods	285.97
				UNDP	30000	NET	75100 Facilities & Administration	6,540.00
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	2,437.67
				UNDP	30000	KOICA	72700 Hospitality/Catering	645.99
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	21,033.16
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	49.82
				UNDP	30000	KOICA	71200 International Consultants	0.00



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