



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00098883

Report Date: 3/16/2022

Project Title: Programme de renforcement des cap Nat et Locales en RRC

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102078 Programme RRC (Réduc Risk Cata	Capacity building	9/1/2016	8/31/2018	UNDP	30079	EC-ECHO	75100 Facilities & Administration	1,069.29
				UNDP	30084	UNDP	71200 International Consultants	-11,796.83
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	37.41
				UNDP	30079	EC-ECHO	75700 Training, Workshops and Confer	127.51
				UNDP	30079	EC-ECHO	71200 International Consultants	19,376.43
				UNDP	30079	EC-ECHO	74200 Audio Visual&Print Prod Costs	-7,683.65
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	7,683.65
				UNDP	30084	UNDP	71300 Local Consultants	4,708.29
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	-127.51
				UNDP	30079	EC-ECHO	71300 Local Consultants	3,455.32
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	0.00
	DRR Plan & implementation	9/1/2016	8/31/2018	UNDP	30084	UNDP	71600 Travel	99.99
				UNDP	30084	UNDP	71200 International Consultants	26,412.49
				UNDP	30084	UNDP	72200 Equipment and Furniture	880.55
				UNDP	30084	UNDP	75100 Facilities & Administration	4,379.27
				UNDP	30079	EC-ECHO	72400 Communic & Audio Visual Equip	15,005.50
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30084	UNDP	74700 Transport, Shipping and handle	-606.36



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00102078 Programme RRC (Réduc Risk Cata	DRR Plan & implementation	9/1/2016	8/31/2018	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	-15,005.50
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	2,576.43
				UNDP	30079	EC-ECHO	71300 Local Consultants	11,499.26
				UNDP	30079	EC-ECHO	76100 Foreign Exchange Currency Loss	-6.61
				UNDP	30084	UNDP	71300 Local Consultants	-7,477.32
				UNDP	30084	UNDP	72100 Contractual Services-Companies	47,860.59
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	-80.59
				UNDP	30079	EC-ECHO	71600 Travel	108.46
				UNDP	30079	EC-ECHO	74700 Transport, Shipping and handle	606.36
				UNDP	30079	EC-ECHO	75100 Facilities & Administration	579.74
	Local Support	9/1/2016	8/31/2018	UNDP	30084	UNDP	75100 Facilities & Administration	-669.00
				UNDP	30079	EC-ECHO	71200 International Consultants	9,047.32
				UNDP	30079	EC-ECHO	75100 Facilities & Administration	1,306.92
				UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	71200 International Consultants	1,260.53
				UNDP	30079	EC-ECHO	72400 Communic & Audio Visual Equip	9,623.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	-9,623.00
	Project managment	9/1/2016	8/31/2018	UNDP	30079	EC-ECHO	72700 Hospitality/Catering	747.75



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00102078 Programme RRC (Réduc Risk Cata	Project management	9/1/2016	8/31/2018	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	-1,550.58
				UNDP	30079	EC-ECHO	72400 Communic & Audio Visual Equip	1,723.23
				UNDP	30084	UNDP	75100 Facilities & Administration	-65.14
				UNDP	30084	UNDP	72700 Hospitality/Catering	-747.75
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	1.23
				UNDP	30079	EC-ECHO	71300 Local Consultants	5,016.65
				UNDP	30084	UNDP	71300 Local Consultants	-5,016.65
				UNDP	30084	UNDP	71400 Contractual Services - Individ	6,589.84
				UNDP	30079	EC-ECHO	71600 Travel	89.04
				UNDP	30079	EC-ECHO	75100 Facilities & Administration	530.37
				UNDP	30084	UNDP	71600 Travel	-89.04
	UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	0.00			
	Sendai Framwork implementation	9/1/2016	8/31/2018	UNDP	30071	TUN	75100 Facilities & Administration	710.26
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
UNDP				30071	TUN	75700 Training, Workshops and Confer	8,878.25	
TOTAL							114,507.81	



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00121102 COVID-19 Programme RRC	Appui21CommunesSiliana/Bizerte	9/1/2016	11/30/2021	UNDP	28644	SDC	74500 Miscellaneous Expenses	0.00
				UNDP	28644	SDC	75100 Facilities & Administration	9,124.72
				UNDP	28644	SDC	76100 Foreign Exchange Currency Loss	89.15
				UNDP	28644	SDC	72200 Equipment and Furniture	114,058.95
	Cap National Déchets Dangereux	9/1/2016	11/30/2021	UNDP	28644	SDC	74500 Miscellaneous Expenses	0.00
				UNDP	28644	SDC	72800 Information Technology Equipmt	28,500.00
				UNDP	28644	SDC	75100 Facilities & Administration	15,676.43
				UNDP	28644	SDC	71200 International Consultants	19,500.00
				UNDP	28644	SDC	72200 Equipment and Furniture	2,639.27
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	29,300.00
				UNDP	28644	SDC	71500 UN Volunteers	9,500.00
				UNDP	28644	SDC	72100 Contractual Services-Companies	5,067.18
	CapRegionLocal Coordi réponse	9/1/2016	11/30/2021	UNDP	28644	SDC	72300 Materials & Goods	132,117.48
				UNDP	30084	UNDP	75100 Facilities & Administration	688.25
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	8,603.12
				UNDP	28644	SDC	75100 Facilities & Administration	5,007.00
				UNDP	28644	SDC	75700 Training, Workshops and Confer	10,000.00
	Partenariat OSC R&D innovation	9/1/2016	11/30/2021	UNDP	28644	SDC	72800 Information Technology Equipmt	52,593.00
				UNDP	28644	SDC	75100 Facilities & Administration	31,922.22
				TUN_EI Space	28644	SDC	75100 Facilities & Administration	0.00
			UNDP	28644	SDC	71200 International Consultants	0.00	



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00121102 COVID-19 Programme RRC	Partenariat OSC R&D innovation	9/1/2016	11/30/2021	UNDP	28644	SDC	72600 Grants	54,777.78
				UNDP	28644	SDC	72100 Contractual Services-Companies	0.00
				TUN_EI Space	28644	SDC	72100 Contractual Services-Companies	0.00
				UNDP	28644	SDC	75700 Training, Workshops and Confer	6,500.00
	Project Management	9/1/2016	11/30/2021	UNDP	28644	SDC	71400 Contractual Services - Individ	21,600.00
				UNDP	28644	SDC	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	28644	SDC	77300 Salary and related costs-TA/IP	153,616.00
				UNDP	28644	SDC	71300 Local Consultants	10,000.00
				UNDP	28644	SDC	74500 Miscellaneous Expenses	28,790.32
				UNDP	28644	SDC	72200 Equipment and Furniture	2,000.00
				UNDP	28644	SDC	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	28644	SDC	75700 Training, Workshops and Confer	3,000.00
				UNDP	28644	SDC	72800 Information Technology Equipmt	15,000.00
				UNDP	28644	SDC	75100 Facilities & Administration	20,160.50
TOTAL							807,831.37	
GRAND TOTAL							922,339.18	