



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 3/16/2022

Project Title: TARABOT

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------|-----------|-------------------------------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00103135 Tarabot-Cohésion prév violence | Connaissances sur l'EV | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 71300 Local Consultants | 51,115.00 |
| | | | | TUN_Agence Nat Promot Recherch | 30000 | SDC | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SDC | 72600 Grants | 37,300.00 |
| | | | | TUN_Agence Nat Promot Recherch | 30000 | SDC | 72600 Grants | 13,092.59 |
| | | | | TUN_Institute Economic & Peace | 30000 | SDC | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 29,635.88 |
| | | | | TUN_Agence Nat Promot Recherch | 30000 | SDC | 71400 Contractual Services - Individ | 16,618.54 |
| | | | | UNDP | 30000 | NET | 74200 Audio Visual&Print Prod Costs | 33,019.19 |
| | | | | UNDP | 30000 | SDC | 72100 Contractual Services-Companies | 44,302.00 |
| | | | | TUN_Agence Nat Promot Recherch | 30000 | SDC | 72400 Communic & Audio Visual Equip | 333.33 |
| | | | | UNDP | 30000 | SDC | 70000 Operating Expenses | 0.00 |
| | | | | TUN_Agence Nat Promot Recherch | 30000 | SDC | 71600 Travel | 617.28 |
| | | | | UNDP | 30000 | SIDA | 71500 UN Volunteers | -24.07 |
| | | | | TUN_Agence Nat Promot Recherch | 30000 | SDC | 75700 Training, Workshops and Confer | 2,654.32 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 5,292.12 |
| | | | | UNDP | 30000 | NET | 75100 Facilities & Administration | 2,641.54 |
| | | | | TUN_Institute Economic & Peace | 30000 | SDC | 71400 Contractual Services - Individ | 10,800.00 |
| UNDP | 30000 | SDC | 74200 Audio Visual&Print Prod Costs | 45,000.00 | | | | |



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| 00103135 Tarabot-Cohésion prév violence | Connaissances sur l'EV | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 85,120.00 |
| | | | | UNDP | 30000 | SDC | 64300 Staff Mgmt Costs - IP Staff | 12,348.28 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 45,855.00 |
| | Gestion, M&E du projet | 7/1/2017 | 6/30/2020 | UNDP | 30000 | NET | 61300 Salary & Post Adj Cst-IP Staff | 52,000.00 |
| | | | | UNDP | 30000 | SDC | 72400 Communic & Audio Visual Equip | 400.00 |
| | | | | UNDP | 30000 | NET | 73100 Rental & Maintenance-Premises | 11,080.00 |
| | | | | UNDP | 30000 | SDC | 64300 Staff Mgmt Costs - IP Staff | 11,573.51 |
| | | | | UNDP | 30000 | SDC | 71500 UN Volunteers | 12,600.00 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 27,776.42 |
| | | | | UNDP | 30000 | SDC | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 4,960.07 |
| | | | | UNDP | 30000 | SDC | 63400 Learning Costs | 5,202.00 |
| | | | | UNDP | 30000 | SDC | 71400 Contractual Services - Individ | 52,745.00 |
| | | | | UNDP | 30000 | SDC | 73400 Rental & Maint of Other Equip | 4,000.00 |
| | | | | UNDP | 30000 | NET | 75100 Facilities & Administration | 8,813.28 |
| | | | | UNDP | 30000 | SDC | BA004 Vehicles - Budget | 5,210.50 |
| | | | | UNDP | 30000 | NET | 71400 Contractual Services - Individ | 20,274.00 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 1,200.15 |
| | | | | UNDP | 30000 | SDC | 61300 Salary & Post Adj Cst-IP Staff | 108,000.00 |
| | | | | UNDP | 30000 | NET | 71500 UN Volunteers | 2,312.00 |
| UNDP | 30000 | SDC | 71200 International Consultants | 34,632.15 | | | | |



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| 00103135 Tarabot-Cohésion prév violence | Gestion, M&E du projet | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 73100 Rental & Maintenance-Premises | 20,293.50 |
| | | | | UNDP | 30000 | SDC | 74200 Audio Visual&Print Prod Costs | 20,400.00 |
| | | | | UNDP | 30000 | NET | 77300 Salary and related costs-TA/IP | 24,500.00 |
| | | | | UNDP | 30000 | SDC | 77300 Salary and related costs-TA/IP | 66,505.35 |
| | Inclusion tripartite | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 75100 Facilities & Administration | 5,653.20 |
| | | | | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 9,000.00 |
| | | | | UNDP | 30000 | SDC | 71300 Local Consultants | 7,300.00 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 1,009.50 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 60,000.00 |
| | | | | UNDP | 30000 | SDC | 64300 Staff Mgmt Costs - IP Staff | 2,355.50 |
| | OSC au niveau régional | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 75100 Facilities & Administration | 720.00 |
| | | | | UNDP | 30000 | SDC | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | SDC | 64300 Staff Mgmt Costs - IP Staff | 4,120.55 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 9,889.32 |
| | | | | UNDP | 30000 | SDC | 71400 Contractual Services - Individ | 15,600.00 |
| | | | | UNDP | 30000 | SDC | 72600 Grants | 92,130.00 |
| | Renforcer capacités de CNLCT | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 1,765.95 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | SDC | 64300 Staff Mgmt Costs - IP Staff | 3,342.50 |
| | | | | UNDP | 30000 | NET | 72800 Information Technology Equipmt | 33,000.00 |
| | | | | UNDP | 30000 | NET | 75100 Facilities & Administration | 2,640.00 |



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| 00103135 Tarabot-Cohésion prév violence | Renforcer capacités de CNLCT | 7/1/2017 | 6/30/2020 | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | SDC | 71300 Local Consultants | 35,500.00 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 1,432.50 |
| | | | | UNDP | 30000 | SDC | 74200 Audio Visual&Print Prod Costs | 35,000.00 |
| | | | | UNDP | 30000 | SDC | 72800 Information Technology Equipmt | 15,000.00 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 8,022.00 |
| TOTAL | | | | | | | 1,293,679.95 | |
| GRAND TOTAL | | | | | | | 1,293,679.95 | |