



Annual Work Plan

Eritrea - Asmara

Project: 00061576

Report Date: 28/2/2018

Project Title: CLIMATE CHANGE ADAPTATION PROGRAMME IN WATER AND AGRICUL

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078054 Anseba Water and Agriculture A	Climate Resilient Agriculture	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	72200	Equipment and Furniture	103,500.00
				ERI-National Execution	62040	AF	71300	Local Consultants	0.00
				ERI-National Execution	62040	AF	71600	Travel	11,300.00
				ERI-National Execution	62040	AF	72600	Grants	73,950.00
				ERI-National Execution	62040	AF	72100	Contractual Services-Companies	0.00
				ERI-National Execution	62040	AF	72400	Communic & Audio Visual Equip	1,500.00
	Improve Climate Risk info.	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	71600	Travel	25,500.00
				ERI-National Execution	62040	AF	72400	Communic & Audio Visual Equip	10,000.00
				ERI-National Execution	62040	AF	71200	International Consultants	-24,000.00
				ERI-National Execution	62040	AF	71300	Local Consultants	5,400.00
				ERI-National Execution	62040	AF	72200	Equipment and Furniture	31,400.00
				ERI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	10,500.00
	Increase Water Availability	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	72100	Contractual Services-Companies	183,400.00
				ERI-National Execution	62040	AF	71600	Travel	12,600.00
				ERI-National Execution	62040	AF	71300	Local Consultants	401,900.00
				ERI-National Execution	62040	AF	71200	International Consultants	75,232.00
				ERI-National Execution	62040	AF	72300	Materials & Goods	-415,350.00
	Policy level lessons learned	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	71600	Travel	30,310.00
				ERI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	13,300.00
				ERI-National Execution	62040	AF	71300	Local Consultants	3,000.00
				ERI-National Execution	62040	AF	72100	Contractual Services-Companies	2,990.00
				ERI-National Execution	62040	AF	71200	International Consultants	20,000.00
	Project Management	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	71300	Local Consultants	25,000.00
				ERI-National Execution	62040	AF	71200	International Consultants	35,000.00
				ERI-National Execution	62040	AF	72500	Supplies	2,000.00
ERI-National Execution				62040	AF	71600	Travel	65,200.00	
ERI-National Execution				62040	AF	73400	Rental & Maint of Other Equip	5,000.00	



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	Project Management	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	72600	Grants	-53,753.00
				ERI-National Execution	62040	AF	71400	Contractual Services - Individ	36,800.00
				ERI-National Execution	62040	AF	72800	Information Technology Equipm	1,300.00
TOTAL									692,979.00
GRAND TOTAL									692,979.00



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00078054 Anseba Water and Agriculture A	Climate Resilient Agriculture	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	72300	Materials & Goods	5,000.00
	Improve Climate Risk info.	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	71400	Contractual Services - Individ	20,000.00
	Increase Water Availability	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	72100	Contractual Services-Companies	208,667.00
				ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	255,000.00
	Policy level lessons learned	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	74100	Professional Services	20,000.00
Project Management	25/3/2011	31/12/2015	ERI-National Execution	62040	AF	71600	Travel	10,000.00	
TOTAL									518,667.00
GRAND TOTAL									518,667.00