



## Annual Work Plan

Ethiopia - Addis Ababa

**Project:** 00059740  
**Project Title:** Capacity Development for Service Delivery  
**Year:** 2017

**Report Date:** 28/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074876 Capacity Building for Service	Capacity Building - B.Gumuz	14/4/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	72200	Equipment and Furniture	15,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72500	Supplies	5,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	75700	Training, Workshops and Confer	35,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	71600	Travel	25,000.00
	Capacity Building - Gambella	14/4/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	75700	Training, Workshops and Confer	25,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72200	Equipment and Furniture	10,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	71600	Travel	20,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72500	Supplies	5,000.00
	Capacity Building - MoFA	14/4/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	71600	Travel	29,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	75700	Training, Workshops and Confer	34,026.00
				ETH-Ministry of Federal Affair	30000	ETH_One_UN	75100	Facilities & Administration	792.00
				ETH-Ministry of Federal Affair	04000	UNDP	72500	Supplies	5,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	77200	Salary and related costs-TA/GS	15,974.00
				ETH-Ministry of Federal Affair	30000	ETH_One_UN	72100	Contractual Services-Companies	9,555.00
				ETH-Ministry of Federal Affair	04000	UNDP	71300	Local Consultants	15,000.00
	Capacity Building - Somali	14/4/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	72100	Contractual Services-Companies	25,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	71600	Travel	30,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72500	Supplies	5,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	75700	Training, Workshops and Confer	45,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72200	Equipment and Furniture	15,000.00
	Capacity Building - Afar	14/4/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	71600	Travel	15,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72500	Supplies	5,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72200	Equipment and Furniture	15,000.00



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	Capacity Bulding - Afar	14/4/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
				ETH-Ministry of Federal Affair	04000	UNDP	72100	Contractual Services-Companies	15,000.00
	M & E and Communication	1/1/2010	31/12/2011	ETH-Ministry of Federal Affair	04000	UNDP	71600	Travel	5,000.00
<b>TOTAL</b>									<b>504,696.00</b>
00094917 Capacity to implement SPP	Capacity to implement SPS	1/1/2015	31/12/2015	ETH-National Execution ( Gover	30000	ETH_One_UN	75100	Facilities & Administration	2,141.00
				ETH-National Execution ( Gover	30000	ETH_One_UN	71300	Local Consultants	26,763.95
				ETH-National Execution ( Gover	04000	UNDP	71300	Local Consultants	1.00
<b>TOTAL</b>									<b>28,905.95</b>
00097364 Local Economic Governance	Capacity development	8/12/2015	31/12/2015	ETH-Ministry of Finance and Ec	04000	UNDP	71300	Local Consultants	5,000.00
				ETH-Ministry of Finance and Ec	04000	UNDP	72200	Equipment and Furniture	9,881.00
				ETH-Ministry of Finance and Ec	04000	CIDA	71200	International Consultants	0.00
				ETH-Ministry of Finance and Ec	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				ETH-Ministry of Finance and Ec	04000	UNDP	71200	International Consultants	7,000.00
				ETH-Ministry of Finance and Ec	04000	UNDP	77200	Salary and related costs--TA/GS	2,119.00
				ETH-Ministry of Finance and Ec	04000	CIDA	71300	Local Consultants	0.00
<b>TOTAL</b>									<b>31,000.00</b>
<b>GRAND TOTAL</b>									<b>564,601.95</b>



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00097364 Local Economic Governance	Capacity development	8/12/2015	31/12/2015	ETH-Ministry of Finance and Ec	30000	CIDA	75700	Training, Workshops and Confer	777,778.00
				ETH-Ministry of Finance and Ec	30000	CIDA	71200	International Consultants	1,000,000.00
				ETH-Ministry of Finance and Ec	30000	CIDA	71600	Travel	500,000.00
				ETH-Ministry of Finance and Ec	30000	CIDA	71300	Local Consultants	500,000.00
				ETH-Ministry of Finance and Ec	30000	CIDA	75100	Facilities & Administration	222,222.00
<b>TOTAL</b>								<b>3,000,000.00</b>	
<b>GRAND TOTAL</b>								<b>3,000,000.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097364 Local Economic Governance	Capacity development	8/12/2015	31/12/2015	ETH-Ministry of Finance and Ec	30000	CIDA	71300	Local Consultants	500,000.00
				ETH-Ministry of Finance and Ec	30000	CIDA	71200	International Consultants	1,000,000.00
				ETH-Ministry of Finance and Ec	30000	CIDA	75100	Facilities & Administration	222,222.00
				ETH-Ministry of Finance and Ec	30000	CIDA	71600	Travel	500,000.00
				ETH-Ministry of Finance and Ec	30000	CIDA	75700	Training, Workshops and Confer	777,778.00
<b>TOTAL</b>								<b>3,000,000.00</b>	
<b>GRAND TOTAL</b>								<b>3,000,000.00</b>	