



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Bureau for Africa

Project: 00075887

Report Date: 1/22/2020

Project Title: Strengthening IGAD capacity in building resilience

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087552 STRENGTHENING CAPACITY OF IGAD	Develop IGAD Resource Mobilisa	7/1/2013	12/31/2015	UNDP	04210	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	04210	UNDP	74100 Professional Services	0.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
	IGAD Climate and DRM	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
				UNDP	04210	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04210	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	04210	UNDP	71600 Travel	5,000.00
				UNDP	04210	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04210	UNDP	74100 Professional Services	0.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				IGAD Conflict and Peaceblding	1/1/2018	12/31/2021	UNDP	04210
	UNDP	04210	UNDP				72800 Information Technology Equipmt	10,000.00
	UNDP	04210	UNDP				74200 Audio Visual&Print Prod Costs	0.00
	UNDP	04210	UNDP				71200 International Consultants	0.00
	UNDP	04210	UNDP				72100 Contractual Services-Companies	0.00
	UNDP	04210	UNDP				72400 Communic & Audio Visual Equip	0.00
	Staffing & Other Oper Expenses	7/1/2013	12/31/2015	UNDP	04210	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04210	UNDP	BA005 Furniture - Budget	0.00



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00087552 STRENGTHENING CAPACITY OF IGAD	Staffing & Other Oper Expenses	7/1/2013	12/31/2015	UNDP	04210	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04210	UNDP	BA004 Vehicles - Budget	0.00
				UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	5,000.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,000.00
TOTAL							55,000.00	
GRAND TOTAL							55,000.00	



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00087552 STRENGTHENING CAPACITY OF IGAD	Develop IGAD Resource Mobilisa	7/1/2013	12/31/2015	UNDP	04210	UNDP	74100 Professional Services	0.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
	IGAD Climate and DRM	1/1/2018	12/31/2021	UNDP	04210	UNDP	71200 International Consultants	0.00
				UNDP	04210	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04210	UNDP	74100 Professional Services	0.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04210	UNDP	71600 Travel	3,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00
	IGAD Conflict and Peaceblding	1/1/2018	12/31/2021	UNDP	04210	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04210	UNDP	71200 International Consultants	0.00
				UNDP	04210	UNDP	71600 Travel	0.00
				UNDP	04210	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Staffing & Other Oper Expenses	7/1/2013	12/31/2015	UNDP	04210	UNDP	72200 Equipment and Furniture	60,000.00
				UNDP	04210	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	90,000.00
				UNDP	04210	UNDP	71200 International Consultants	50,000.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	75,000.00
				UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	0.00
UNDP				04210	UNDP	BA004 Vehicles - Budget	45,000.00	



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						323,000.00			
GRAND TOTAL						323,000.00			



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087552 STRENGTHENING CAPACITY OF IGAD	IGAD Conflict and Peaceblding	1/1/2018	12/31/2021	UNDP	04210	UNDP	75700 Training, Workshops and Confer	100,000.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,100,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	04210	UNDP	71600 Travel	100,000.00
TOTAL								1,400,000.00
GRAND TOTAL								1,400,000.00



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087552 STRENGTHENING CAPACITY OF IGAD	IGAD Conflict and Peaceblding	1/1/2018	12/31/2021	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	981,840.00
				UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	04210	UNDP	71400 Contractual Services - Individ	70,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	715,432.00
TOTAL								1,867,272.00
GRAND TOTAL								1,867,272.00



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Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087552 STRENGTHENING CAPACITY OF IGAD	IGAD Conflict and Peaceblding	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	932,000.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	978,000.00
TOTAL								1,910,000.00
GRAND TOTAL								1,910,000.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087552 STRENGTHENING CAPACITY OF IGAD	IGAD Climate and DRM	1/1/2018	12/31/2021	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	200,000.00
	IGAD Conflict and Peaceblding	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
TOTAL								700,000.00
GRAND TOTAL								700,000.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087552 STRENGTHENING CAPACITY OF IGAD	Staffing & Other Oper Expenses	7/1/2013	12/31/2015	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
TOTAL								200,000.00
GRAND TOTAL								200,000.00