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**UN Partnership to Promote the Rights of Persons with Disabilities**

ILO | OHCHR| UNDESA | UNDP | UNICEF | WHO

**ANNUAL WORKPLAN**

**Introduction**

For each of the outcomes in the approved project document, please indicate the outputs that are expected to be delivered by the project over the planning period. Please also indicate the quarter(s) in which work related to each output is expected to take place as well as the envisaged expenditure for each output. Some activities, such as for instance a project planning workshop or the recruitment of a project coordinator, may not be directly imputable to any single outcome. Please describe these activities in the “cross-cutting” section.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Ethiopia, Project to Support The Establishment of the African Disability Forum (ADF)** | | | | | | | |
| **Outcomes** | **Output** | **Planned timeframe for 2015** | | | | **Planned expenditure (USD total)** | **Comments (if any)** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| **OUT1**  Provisional ADF Office/ Project Management modalities in place | 1.1: Programme Assistant TOR advertised and recruitment finalized |  | **X** |  |  | **4,000** |  |
| 1.2: Office space located and tenure contract completed |  | **X** |  |  | **6,000** |  |
| 1.3: Office premises fully furnished, including for office equipment, internet connections and communications requirements |  | **X** |  |  | **22,000** | **Including GOE** |
| Subtotal: |  |  |  |  | **32,000** |  |
| **OUT2**  ADF governance structures created, ADF recognized, ADF communication functions operational | 2.1: First ADF General Assembly Meeting held |  |  |  |  | **60,000** |  |
| 2.2: ADF Constitution and Bylaws adopted |  |  |  |  | **0** |  |
| 2.3: First ADF Executive Council elected |  |  |  |  | **0** |  |
| 2.4: ADF legally registered in Ethiopia |  |  |  |  | **150** |  |
| 2.5: ADF formally recognized by regional, international structures |  |  |  |  | **0** | **Paid by a different fund with the amount of 10,000USD** |
| 2.6: AUC, ECA, IDA informed of ADF policy positions on various disability issues in Africa |  |  |  |  | **0** |  |
| 2.7: ADF Communication functions established |  |  |  |  | **10,100** |  |
| Subtotal: |  |  |  |  | **70,250** |  |
| **OUT3**  Capacity of African DPO federations strengthened to effectively promote the rights and inclusion of persons with disabilities in their countries | 3.1: Organizational development and capacity needs of ADF member DPOs identified |  |  |  |  | **5,000** |  |
| 3.2: Methodology for training of ADF member DPO personnel for CRPD rights advocacy and inclusion designed |  |  |  |  | **0** | **Paid by a different fund with the amount of 35,000USD** |
| 3.3: Capacity Audits of ADF member continental and sub-regional DPO federations conducted |  |  |  |  | **10,000** |  |
| 3.4: ADF Member DPO inputs into State and Alternate CRPD Reports increased |  |  |  |  | **0** | **Paid by a different fund with the amount of 20,000USD** |
| Subtotal: |  |  |  |  | **15,000** |  |
|  | **ISS (7%)** |  |  |  |  | **8,208** |  |
| **Total** | **125,458** | | | | | | |