



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00116180

Report Date: 2/27/2020

Project Title: Lake Chad Basin Stabilization Phase 2

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|------------------------------|-----------|-----------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00113440 LCB Stabilization Phase 2 | Analysis for Governor Forum | 1/1/2019 | 3/31/2020 | UNDP | 30000 | GER | 75100 Facilities & Administration | 1,760.00 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 22,000.00 |
| | Governor Forum Secretariat | 1/1/2019 | 3/31/2020 | UNDP | 30000 | GER | 75100 Facilities & Administration | 6,606.68 |
| | | | | UNDP | 30000 | GER | 71200 International Consultants | 55,783.50 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 32,000.00 |
| | | | | UNDP | 30000 | GER | 75700 Training, Workshops and Confer | 18,300.00 |
| | | | | UNDP | 30000 | GER | 77300 Salary and related costs-TA/IP | 80,000.00 |
| | | | | UNDP | 30000 | GER | 72800 Information Technology Equipmt | 4,500.00 |
| | LCBC coordination capacity | 1/1/2019 | 3/31/2020 | UNDP | 30000 | GER | 71400 Contractual Services - Individ | 18,000.00 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 75,000.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 40,000.00 |
| | | | | UNDP | 30000 | GER | 71200 International Consultants | 27,485.80 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 10,840.00 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 2,500.00 |
| | LCBC implementation capacity | 1/1/2019 | 3/31/2020 | UNDP | 30000 | GER | 75100 Facilities & Administration | 5,656.00 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 32,000.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 19,200.00 |
| | | | | UNDP | 30000 | GER | 71400 Contractual Services - Individ | 22,000.00 |
| | | | | UNDP | 30000 | GER | 72200 Equipment and Furniture | 20,000.00 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 2,500.00 |
| UNDP | | | | 30000 | GER | 75700 Training, Workshops and Confer | 15,000.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00113440 LCB Stabilization Phase 2 | Project Coordination & Mgmt. | 1/1/2019 | 3/31/2020 | UNDP | 04210 | UNDP | 71200 International Consultants | 110,000.00 |
| | | | | UNDP | 04210 | UNDP | 71600 Travel | 250,000.00 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04210 | UNDP | 74700 Transport, Shipping and handle | 30,000.00 |
| | | | | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 50,000.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 04210 | UNDP | 71500 UN Volunteers | 60,000.00 |
| TOTAL | | | | | | | 1,011,131.98 | |
| GRAND TOTAL | | | | | | | 1,011,131.98 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00113440 LCB Stabilization Phase 2 | LCBC coordination capacity | 1/1/2019 | 3/31/2020 | UNDP | 30000 | SIDA | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 30000 | SIDA | 75700 Training, Workshops and Confer | 40,000.00 |
| | | | | UNDP | 30000 | SIDA | 71600 Travel | 40,000.00 |
| TOTAL | | | | | | | | 100,000.00 |
| GRAND TOTAL | | | | | | | | 100,000.00 |