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Annual Work Plan

Regional Centre - Addis Ababa

Project: 00081886

Report Date: 1/22/2020

Project Title: Support Oversight of the Regional Programme for Africa

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091014 GENERATE & SHARE KNOWLEDGE - D	DESIGN ROBUST THEMATIC PRODOCS	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	200,000.00
				UNDP	04210	UNDP	71600 Travel	50,000.00
	DEVELOPMENT RESULT COMMUNICATI	6/1/2014	12/31/2017	UNDP	04210	UNDP	75700 Training, Workshops and Confer	50,000.00
	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	20,000.00
				UNDP	04210	UNDP	71600 Travel	30,000.00
	IMPLEMENT RPD EVALUATION PLAN	6/1/2014	12/31/2017	UNDP	04210	UNDP	71400 Contractual Services - Individ	50,000.00
	MONITORING & REPORTING RESULTS	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	50,000.00
	TIMELY IMPLEMT. & MGT. OF RISK	6/1/2014	12/31/2017	UNDP	04210	UNDP	75700 Training, Workshops and Confer	50,000.00
TOTAL								500,000.00
GRAND TOTAL								500,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091014 GENERATE & SHARE KNOWLEDGE - D	DESIGN ROBUST THEMATIC PRODOCS	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	85,000.00	
				UNDP	04210	UNDP	71400 Contractual Services - Individ	100,000.00	
	DEVELOPMENT RESULT COMMUNICATI	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	100,000.00	
				UNDP	04210	UNDP	71200 International Consultants	50,000.00	
	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	50,000.00	
				UNDP	04210	UNDP	71400 Contractual Services - Individ	230,000.00	
				UNDP	04210	UNDP	72600 Grants	0.00	
				UNDP	04210	UNDP	70000 Operating Expenses	10,000.00	
	MONITORING & REPORTING RESULTS	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	100,000.00	
				UNDP	04210	UNDP	71600 Travel	100,000.00	
	TIMELY IMPLEMT. & MGT. OF RISK	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	40,000.00	
				UNDP	04210	UNDP	71400 Contractual Services - Individ	100,000.00	
	TOTAL								965,000.00
	GRAND TOTAL								965,000.00



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Project: 00081886

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091014 GENERATE & SHARE KNOWLEDGE - D	DESIGN ROBUST THEMATIC PRODOCs	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	364,000.00
	DEVELOPMENT RESULT COMMUNICATI	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	55,000.00
	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	71600 Travel	10,000.00
				UNDP	42010	UNDP	71600 Travel	1.00
MONITORING & REPORTING RESULTS	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	20,000.00	
TOTAL								449,001.00
GRAND TOTAL								449,001.00



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Project: 00081886

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\$
00091014 GENERATE & SHARE KNOWLEDGE - D	DESIGN ROBUST THEMATIC PRODOCs	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	690,000.00
	DEVELOPMENT RESULT COMMUNICATI	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	250,000.00
	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	16,000.00
				UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	270,000.00
MONITORING & REPORTING RESULTS	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	65,000.00	
TOTAL								1,291,000.00
GRAND TOTAL								1,291,000.00



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Project: 00081886

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091014 GENERATE & SHARE KNOWLEDGE - D	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	950,000.00
TOTAL								950,000.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110187 Engagement and Initiations	Climate Security Nexus-Adelphi	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	360,000.00
	Conflict prevention/EWER	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00
	Lake Victoria	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	200,000.00
	Migration	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	900,000.00
TOTAL								1,510,000.00
GRAND TOTAL								2,460,000.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091014 GENERATE & SHARE KNOWLEDGE - D	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	04210	UNDP	61200 Salaries Costs - GS Staff	300,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	342,084.00
	MONITORING & REPORTING RESULTS	6/1/2014	12/31/2017	UNDP	04210	UNDP	72100 Contractual Services-Companies	265,196.00
TOTAL								1,607,280.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110187 Engagement and Initiations	Climate Security Nexus-Adelphi	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	480,000.00
	Conflict prevention/EWER	1/1/2018	12/31/2018	UNDP	12000	UN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-GLR00	75100 Facilities & Administration	27,373.50
				UNDP	12000	SESG-GL	72100 Contractual Services-Companies	17,500.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	350,000.00
				UNDP	30000	MPTF-GLR00	72100 Contractual Services-Companies	391,050.00
	Engagement Support	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	500,000.00
	Lake Victoria	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	200,000.00
	Migration	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	550,000.00
	Natural Resource Management	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	20,000.00
TOTAL								2,535,923.50
GRAND TOTAL								4,143,203.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091014 GENERATE & SHARE KNOWLEDGE - D	DESIGN ROBUST THEMATIC PRODOCs	6/1/2014	12/31/2017	UNDP	30000	NOR	71600 Travel	0.00
				UNDP	04210	UNDP	71600 Travel	150,000.00
	EFFECTIVE OVERSIGHT & STARTEGI	6/1/2014	12/31/2017	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
TOTAL								350,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110187 Engagement and Initiations	Engagement Support	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00
TOTAL								50,000.00
GRAND TOTAL								400,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091014 GENERATE & SHARE KNOWLEDGE - D	DESIGN ROBUST THEMATIC PRODOCs	6/1/2014	12/31/2017	UNDP	30000	NOR	71600 Travel	1.00
TOTAL								1.00
GRAND TOTAL								1.00