



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086689

Report Date: 1/22/2020

Project Title: Regional Programme Africa - Sustainable Development

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|-------------------|-----------|--------------------------------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | Emergence | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 80,000.00 |
| | | | | UNDP | 04210 | UNDP | 71600 Travel | 50,000.00 |
| | Inclusive Markets | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 60,000.00 |
| | | | | UNDP | 30000 | SDC | 72100 Contractual Services-Companies | 150,000.00 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 40,000.00 |
| | | | | UNDP | 04210 | UNDP | 71600 Travel | 10,000.00 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 150,000.00 |
| | SDGs | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 71200 International Consultants | 155,600.00 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04210 | UNDP | 71300 Local Consultants | 14,400.00 |
| | | | | UNDP | 04210 | UNDP | 72600 Grants | 0.00 |
| | | | | UNDP | 04210 | UNDP | 71600 Travel | 50,000.00 |
| | | | | UNDP | 30000 | SDC | 72100 Contractual Services-Companies | 0.00 |
| UNDP | | | | 04210 | UNDP | 72100 Contractual Services-Companies | 30,000.00 | |
| UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 0.00 | | | | |
| TOTAL | | | | | | | 800,000.00 | |
| GRAND TOTAL | | | | | | | 800,000.00 | |



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Project: 00086689

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|-------------------|-----------|------------|-------------------|----------------|--------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | Emergence | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 90,000.00 |
| | Inclusive Markets | 1/1/2015 | 12/31/2018 | UNDP | 62040 | GEFTrustee | 71600 Travel | 13,662.00 |
| | | | | UNDP | 68050 | CAN | 72700 Hospitality/Catering | 0.00 |
| | | | | UNDP | 30000 | SDC | 61100 Salary Costs - NP Staff | 40,000.00 |
| | | | | UNDP | 30000 | SDC | 61300 Salary & Post Adj Cst-IP Staff | 100,000.00 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 660,908.00 |
| | | | | UNDP | 30000 | SDC | 71600 Travel | 390,000.00 |
| | | | | UNDP | 30000 | CAN | 71600 Travel | 45,000.00 |
| | | | | UNDP | 30000 | SDC | 72600 Grants | 854,630.00 |
| | | | | UNDP | 62040 | GEFTrustee | 75700 Training, Workshops and Confer | 4,000.00 |
| | | | | UNDP | 30000 | SDC | 72700 Hospitality/Catering | 330,000.00 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 250,000.00 |
| | | | | UNDP | 30000 | SDC | 73100 Rental & Maintenance-Premises | 30,000.00 |
| | | | | UNDP | 62040 | GEFTrustee | 75100 Facilities & Administration | 4,338.00 |
| | | | | UNDP | 62040 | GEFTrustee | 71200 International Consultants | 28,000.00 |
| | | | | UNDP | 68050 | CAN | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SDC | 72400 Communic & Audio Visual Equip | 40,000.00 |
| | | | | UNDP | 30000 | CAN | 72700 Hospitality/Catering | 25,150.32 |
| | SDGs | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 190,000.00 |
| UNDP | | | | 04210 | UNDP | 71600 Travel | 15,000.00 | |



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|---------------------------------------|----------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | SDGs | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 75700 Training, Workshops and Confer | 30,000.00 |
| | | | | UNDP | 04210 | UNDP | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| TOTAL | | | | | | | | 3,160,688.32 |
| GRAND TOTAL | | | | | | | | 3,160,688.32 |



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|---------------------------------------|-------------------|-----------|--------------|-------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | Emergence | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04210 | UNDP | 71600 Travel | 0.00 |
| | Inclusive Markets | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 250,000.00 |
| | | | | UNDP | 30000 | SDC | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 30000 | SDC | 72600 Grants | 1,190,000.00 |
| | | | | UNDP | 30000 | SDC | 73100 Rental & Maintenance-Premises | 28,000.00 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 206,599.00 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 62040 | GEFTrustee | 71200 International Consultants | 20,150.00 |
| | | | | UNDP | 30000 | SDC | 61100 Salary Costs - NP Staff | 40,000.00 |
| | | | | UNDP | 30000 | SDC | 61300 Salary & Post Adj Cst-IP Staff | 102,500.00 |
| | | | | UNDP | 30000 | SDC | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 482,417.00 |
| | | | | UNDP | 62040 | GEFTrustee | 72700 Hospitality/Catering | 10,000.00 |
| | | | | UNDP | 30000 | SDC | 71600 Travel | 246,417.00 |
| | | | | UNDP | 30000 | CAN | 72500 Supplies | 12,286.00 |
| | | | | UNDP | 62040 | GEFTrustee | 71600 Travel | 42,808.22 |
| | | | | UNDP | 62040 | GEFTrustee | 72500 Supplies | 4,850.00 |
| | | | | UNDP | 30000 | SDC | 72700 Hospitality/Catering | 159,853.00 |
| | | | | SDGs | 1/1/2015 | 12/31/2018 | UNDP | 04210 |
| UNDP | 04210 | UNDP | 71600 Travel | | | | 300,000.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|--|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| TOTAL | | | | | | | | | | 3,164,880.22 |
| GRAND TOTAL | | | | | | | | | | 3,164,880.22 |



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|---------------------------------------|-------------------|-----------|----------------------------|-------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | Emergance | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 450,000.00 |
| | Inclusive Markets | 1/1/2015 | 12/31/2018 | UNDP | 30000 | IFAD | 72600 Grants | 108,696.00 |
| | | | | UNDP | 62040 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,050.00 |
| | | | | UNDP | 30000 | IFAD | 61300 Salary & Post Adj Cst-IP Staff | 107,000.00 |
| | | | | UNDP | 30000 | IFAD | 71600 Travel | 2,500.00 |
| | | | | UNDP | 30000 | CAN | 72100 Contractual Services-Companies | 2,000.00 |
| | | | | UNDP | 30000 | SDC | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | | | | UNDP | 30000 | SDC | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | SDC | 61100 Salary Costs - NP Staff | 33,300.00 |
| | | | | UNDP | 30000 | SDC | 72600 Grants | 1,260,000.00 |
| | | | | UNDP | 30000 | IFAD | 72800 Information Technology Equipmt | 2,700.00 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 15,000.00 |
| | | | | UNDP | 30000 | SDC | 61300 Salary & Post Adj Cst-IP Staff | 132,300.00 |
| | | | | UNDP | 30000 | SDC | 71600 Travel | 107,900.00 |
| | | | | UNDP | 30000 | IFAD | 72500 Supplies | 286.00 |
| | | | | UNDP | 30000 | IFAD | 74200 Audio Visual&Print Prod Costs | 675.00 |
| | | | | UNDP | 30000 | IFAD | 75700 Training, Workshops and Confer | 10,800.00 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 344,886.65 |
| | | | | UNDP | 30000 | CAN | 71600 Travel | 2,309.00 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 168,326.93 |
| UNDP | 30000 | SDC | 72700 Hospitality/Catering | 195,700.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | SDGs | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 100,000.00 |
| | SSC and DFE | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 170,000.00 |
| TOTAL | | | | | | | | 3,231,429.58 |
| GRAND TOTAL | | | | | | | | 3,231,429.58 |



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|---------------------------------------|-------------------|------------|------------|--------------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093934 RP_1_Sustainable Development | Emergence | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 503,000.00 |
| | Inclusive Markets | 1/1/2015 | 12/31/2018 | UNDP | 30000 | SDC | 71500 UN Volunteers | 38,854.50 |
| | | | | UNDP | 30000 | SDC | 72100 Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 13,000.00 |
| | | | | UNDP | 30000 | SDC | 61100 Salary Costs - NP Staff | 43,000.00 |
| | | | | UNDP | 30000 | SDC | 71200 International Consultants | 13,000.00 |
| | | | | UNDP | 30000 | SDC | 71600 Travel | 90,000.00 |
| | | | | UNDP | 30000 | IFAD | 72500 Supplies | 7,916.58 |
| | | | | UNDP | 30000 | SDC | 71300 Local Consultants | 9,000.00 |
| | | | | UNDP | 30000 | SDC | 72600 Grants | 55,000.00 |
| | | | | UNDP | 30000 | IFAD | 72700 Hospitality/Catering | 4,063.10 |
| | | | | UNDP | 30000 | IFAD | 74200 Audio Visual&Print Prod Costs | 17,509.36 |
| | | | | UNDP | 30000 | IFAD | 61300 Salary & Post Adj Cst-IP Staff | 107,000.00 |
| | | | | UNDP | 30000 | IFAD | 72400 Communic & Audio Visual Equip | 4,688.94 |
| | | | | UNDP | 30000 | IFAD | 71600 Travel | 38,701.81 |
| | | | | UNDP | 30000 | SDC | 72700 Hospitality/Catering | 19,500.00 |
| | | | | UNDP | 30000 | IFAD | 71200 International Consultants | 42,595.20 |
| | | | | UNDP | 30000 | SDC | 71400 Contractual Services - Individ | 15,653.25 |
| | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 52,000.00 | | | |
| SSC and DFE | 1/1/2015 | 12/31/2018 | UNDP | 04210 | UNDP | 72100 Contractual Services-Companies | 150,000.00 | |



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|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 1,229,482.74 | | | |
| GRAND TOTAL | | | | | | 1,229,482.74 | | | |