



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093941 Energy and Climate Change	CLIMATE RISK	1/29/2015	12/31/2018	UNDP	04120	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	04120	UNDP	71200 International Consultants	50,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	40,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	04120	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	150,000.00
				UNDP	32045	JPN	71600 Travel	52,458.92
				UNDP	32045	JPN	71200 International Consultants	23,000.00
				UNDP	04120	UNDP	71600 Travel	60,000.00
		REGIONAL PREPAREDNESS CAPACIT	1/29/2015	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies
				UNDP	04120	UNDP	72100 Contractual Services-Companies	0.00
TOTAL								665,458.92



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093941 Energy and Climate Change	CLIMATE RISK	1/29/2015	12/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	15,066.20	
				UNDP	30000	ClimAnalyt	75700 Training, Workshops and Confer	55,555.00	
				UNDP	30000	NOR	72100 Contractual Services-Companies	25,000.00	
				UNDP	04210	UNDP	72100 Contractual Services-Companies	280,000.00	
				UNDP	30000	NOR	71600 Travel	89,731.93	
				UNDP	30000	ClimAnalyt	75100 Facilities & Administration	4,445.00	
				UNDP	30000	NOR	75700 Training, Workshops and Confer	75,000.00	
	REGIONAL PREPAREDNESS CAPACIT	1/29/2015	12/31/2018	UNDP	04210	UNDP	71600 Travel	100,000.00	
				UNDP	30000	NOR	71600 Travel	100,000.00	
				UNDP	04210	UNDP	72100 Contractual Services-Companies	100,000.00	
				UNDP	30000	NOR	75700 Training, Workshops and Confer	74,988.89	
				UNDP	30000	NOR	75100 Facilities & Administration	13,999.11	
	TOTAL								933,786.13



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	ANALYSE VIOLENT EXTREMISM	3/30/2016	3/31/2018	UNDP	32040	JPN	71200 International Consultants	0.00
	COMMUNITY RESILIENCE	3/30/2016	3/31/2018	UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	30000	SIDA	71200 International Consultants	50,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	300,000.00
				UNDP	30000	NET	71200 International Consultants	200,000.00
				UNDP	30000	UKM	71200 International Consultants	396,663.49
				UNDP	30000	SIDA	72100 Contractual Services-Companies	250,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	100,000.00
	DISENGAGEMENT & REINTEGRATION	3/30/2016	3/31/2018	UNDP	30000	NET	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.00
	GENDER SPECIFIC ENGAGEMENT	3/30/2016	3/31/2018	UNDP	30000	DEN	71200 International Consultants	0.00
	MEDIA, TECH & PUBLIC AWARENESS	3/30/2016	3/31/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	200,000.00
	PROJECT MANAGEMENT COSTS	1/1/2016	12/31/2018	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	210,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	99,291.00
				UNDP	30000	NET	75100 Facilities & Administration	60,369.04
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	30000	Foreign co	71200 International Consultants	396,663.49
UNDP				30000	UKM	75100 Facilities & Administration	0.00	
UNDP				30000	UKM	71200 International Consultants	-396,663.49	
UNDP	30000	NET	74500 Miscellaneous Expenses	4,612.96				



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	PROJECT MANAGEMENT COSTS	1/1/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	120,759.82
				UNDP	32045	JPN	74500 Miscellaneous Expenses	81,140.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	31,733.08
	REGIONAL LEVEL INTERVENTION	3/30/2016	3/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	9,497.76
				UNDP	30000	SWE	72100 Contractual Services-Companies	0.00
	RESEARCH, POLICY & ADVOCACY	3/30/2016	3/31/2018	UNDP	20004	NOR	75100 Facilities & Administration	7,045.00
				UNDP	30000	NET	72100 Contractual Services-Companies	350,000.00
				UNDP	20004	NOR	71200 International Consultants	88,070.00
				UNDP	32045	JPN	71200 International Consultants	250,000.00
	RULE OF LAW & SECURITY	3/30/2016	12/31/2018	UNDP	30000	SIDA	71200 International Consultants	300,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	300,000.00
	SOCIO-ECONOMIC FACTORS	3/30/2016	3/31/2018	UNDP	30000	NET	72100 Contractual Services-Companies	100,000.00
	TOTAL							
GRAND TOTAL								4,842,968.28



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093941 Energy and Climate Change	CLIMATE RISK	1/29/2015	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	190,000.00
				UNDP	30000	NOR	71600 Travel	159,548.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	16510	GCF	71600 Travel	255,575.71
				UNDP	66001	GCF	71600 Travel	0.00
				UNDP	30000	ClimAnalyt	71600 Travel	238.00
				UNDP	16510	GCF	72100 Contractual Services-Companies	117,063.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	0.00
				UNDP	16510	GCF	75100 Facilities & Administration	44,424.29
				UNDP	30000	NOR	75100 Facilities & Administration	20,764.00
				UNDP	16510	GCF	75700 Training, Workshops and Confer	150,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	100,000.00
	Energy	1/1/2018	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
	REGIONAL PREPAREDNESS CAPACIT	1/29/2015	12/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	6,465.00
UNDP				30000	NOR	71600 Travel	10,458.00	
UNDP				30000	NOR	75700 Training, Workshops and Confer	70,353.00	
TOTAL							1,424,889.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	COMMUNITY RESILIENCE	3/30/2016	3/31/2018	UNDP	30000	NET	71200 International Consultants	70,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00
	MEDIA, TECH & PUBLIC AWARENESS	3/30/2016	3/31/2018	UNDP	32045	JPN	71600 Travel	50,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	80,000.00
				UNDP	32045	JPN	71200 International Consultants	50,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00
	PROJECT MANAGEMENT COSTS	1/1/2016	12/31/2018	UNDP	30000	NET	72100 Contractual Services-Companies	100,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	20,344.00
				UNDP	30000	NET	75100 Facilities & Administration	19,500.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	35,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	17,936.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	45,000.00
				UNDP	32045	JPN	71500 UN Volunteers	23,850.00
				UNDP	30000	SIDA	75100 Facilities & Administration	128,679.00
				UNDP	04210	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	720,000.00
	REGIONAL LEVEL INTERVENTION	3/30/2016	3/31/2018	UNDP	30000	SIDA	71600 Travel	100,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	440,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	RESEARCH, POLICY & ADVOCACY	3/30/2016	3/31/2018	UNDP	04210	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	30000	NET	72100 Contractual Services- Companies	43,755.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	268,488.00
				UNDP	30000	NET	71200 International Consultants	30,000.00
	RULE OF LAW & SECURITY	3/30/2016	12/31/2018	UNDP	04210	UNDP	72100 Contractual Services- Companies	0.00
TOTAL								2,342,552.00
GRAND TOTAL								3,767,441.00



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093941 Energy and Climate Change	CLIMATE RISK	1/29/2015	12/31/2018	UNDP	04210	UNDP	72700 Hospitality/Catering	25,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	1.00
				UNDP	16510	GCF	71200 International Consultants	45,094.01
				UNDP	16510	GCF	71600 Travel	50,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	250,000.00
				UNDP	16510	GCF	72700 Hospitality/Catering	40,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	16510	GCF	75700 Training, Workshops and Confer	200,000.00
				UNDP	04210	UNDP	71200 International Consultants	25,000.00
				UNDP	04210	UNDP	71600 Travel	50,000.00
	UNDP	16510	GCF	75100 Facilities & Administration	28,482.99			
	knowledge on risk informed dev	1/29/2015	12/31/2021	UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
	Project Management Costs	1/29/2015	12/31/2021	UNDP	30000	SIDA	71600 Travel	6,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	67,642.59
				UNDP	30000	SIDA	77300 Salary and related costs-TA/IP	100,032.00
	Regional capacities	1/29/2015	12/31/2021	UNDP	30000	SIDA	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
	REGIONAL PREPAREDNESS CAPACIT	1/29/2015	12/31/2018	UNDP	30000	NOR	71200 International Consultants	17,612.92
				UNDP	30000	NOR	71600 Travel	40,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	6,209.03



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093941 Energy and Climate Change	Regional recovery processes	1/29/2015	12/31/2021	UNDP	30000	SIDA	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
	Regulatory & Policy frameworks	1/29/2015	12/31/2021	UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
	Tracking & Monitoring Capacity	1/29/2015	12/31/2021	UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
	TOTAL							



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	DISENGAGEMENT & REINTEGRATION	3/30/2016	3/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	210,000.00
				UNDP	30000	AUL	71600 Travel	0.00
				UNDP	30000	SIDA	71600 Travel	200,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	205,126.85
				ETH-HUMAN SECURITY COLLECTIVE	30000	SIDA	72100 Contractual Services-Companies	200,000.00
	PROJECT MANAGEMENT COSTS	1/1/2016	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	105,339.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	40,275.00
				UNDP	30000	SIDA	75100 Facilities & Administration	155,536.11
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	316,732.00
				UNDP	30000	NET	71600 Travel	100,000.00
	REGIONAL LEVEL INTERVENTION	3/30/2016	3/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	96,731.78
				UNDP	04210	UNDP	71600 Travel	150,000.00
				UNDP	04210	UNDP	71200 International Consultants	2,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	85,000.00
	RESEARCH, POLICY & ADVOCACY	3/30/2016	3/31/2018	UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
	RULE OF LAW & SECURITY	3/30/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	812,469.64
				UNDP	30000	SIDA	71400 Contractual Services - Individ	460,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	900,000.00
	SOCIO-ECONOMIC FACTORS	3/30/2016	3/31/2018	UNDP	04210	UNDP	71200 International Consultants	50,000.00
	TOTAL							4,389,210.38
GRAND TOTAL							5,425,284.92	



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093941 Energy and Climate Change	CLIMATE RISK	1/29/2015	12/31/2018	UNDP	04210	UNDP	71600 Travel	50,000.00
TOTAL								50,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	REGIONAL LEVEL INTERVENTION	3/30/2016	3/31/2018	UNDP	04210	UNDP	72100 Contractual Services- Companies	50,000.00
	RULE OF LAW & SECURITY	3/30/2016	12/31/2018	UNDP	30000	NET	71600 Travel	2,084,713.00
				UNDP	30000	SIDA	71600 Travel	2,060,734.00
TOTAL								4,195,447.00
GRAND TOTAL								4,245,447.00



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	RULE OF LAW & SECURITY	3/30/2016	12/31/2018	UNDP	30000	NET	71600 Travel	1,030,367.00
				UNDP	30000	SIDA	71600 Travel	2,060,734.00
TOTAL								3,091,101.00
GRAND TOTAL								3,091,101.00



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00086693

Report Date: 1/22/2020

Project Title: Fostering Resilience to Shocks and Threats in Africa

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099758 RESPONDING 2 VIOLENT EXTREMISM	RULE OF LAW & SECURITY	3/30/2016	12/31/2018	UNDP	30000	NET	71600 Travel	1.00
				UNDP	30000	SIDA	71600 Travel	1.00
TOTAL								2.00
GRAND TOTAL								2.00