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# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00092608

**Report Date:** 12/20/2019

**Project Title:** Africa Regional Grant - Removing Legal Barriers

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097219 Africa Regional Grant - Removi	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	4,617.71
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,014.87
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	10,622.45
				ARASA	30078	GFATM	71200 International Consultants	26,220.76
				UNDP	30078	GFATM	71600 Travel	199,882.12
				ENDA SANTE	30078	GFATM	71600 Travel	23,373.88
				ARASA	30078	GFATM	71600 Travel	32,643.29
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,011.44
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,010.82
				UNDP	30078	GFATM	71200 International Consultants	43,054.30
				UNDP	30078	GFATM	71300 Local Consultants	4,602.01
				ENDA SANTE	30078	GFATM	71300 Local Consultants	3,793.08
	ARASA	30078	GFATM	71300 Local Consultants	13,718.63			
	Other	1/1/2016	12/31/2018	SALC	30078	GFATM	71600 Travel	116,639.40
				SALC	30078	GFATM	71200 International Consultants	52,938.20
				SALC	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,423.27
				ARASA	30078	GFATM	71600 Travel	19,389.99
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	86,761.26
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	160.96
				UNDP	30078	GFATM	71200 International Consultants	15,705.91
				ENDA SANTE	30078	GFATM	71600 Travel	2,987.83
				ARASA	30078	GFATM	71600 Travel	4,828.17



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00097219 Africa Regional Grant - Removi	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	0.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	4,307.53
				ARASA	30078	GFATM	71200 International Consultants	11,637.93
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	78,507.30
				UNDP	30078	GFATM	71200 International Consultants	95,975.70
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	61,430.39
				ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	14,595.81
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	114,393.26
				ARASA	30078	GFATM	71400 Contractual Services - Individ	88,777.44
				SALC	30078	GFATM	71400 Contractual Services - Individ	94,194.11
				ENDA SANTE	30078	GFATM	72800 Information Technology Equipmt	4,953.96
				ARASA	30078	GFATM	72800 Information Technology Equipmt	6,829.49
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	8,134.15
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				ENDA SANTE	30078	GFATM	72200 Equipment and Furniture	4,723.17
				ARASA	30078	GFATM	72200 Equipment and Furniture	4,545.23
				SALC	30078	GFATM	72200 Equipment and Furniture	4,184.80
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	11,067.74
				ENDA SANTE	30078	GFATM	73100 Rental & Maintenance-Premises	5,915.89



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00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	SALC	30078	GFATM	73100 Rental & Maintenance-Premises	21,471.11
				UNDP	30078	GFATM	75100 Facilities & Administration	175,297.29
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	8,783.15
				SALC	30078	GFATM	72800 Information Technology Equipmt	6,447.63
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	748,402.29
				Kenya Legal and Ethical Issues	30078	GFATM	72800 Information Technology Equipmt	6,106.62
				UNDP	30078	GFATM	74100 Professional Services	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	72200 Equipment and Furniture	4,840.46
				Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance-Premises	9,358.34
	Training on Rights - Officials	1/1/2016	12/31/2018	UNDP	30078	GFATM	71200 International Consultants	19,500.00
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	119,661.25
				ENDA SANTE	30078	GFATM	71600 Travel	100,762.18
				ARASA	30078	GFATM	71200 International Consultants	0.00
				SALC	30078	GFATM	71200 International Consultants	12,323.41
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,557.25
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,291.66
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	20,189.83
ENDA SANTE	30078	GFATM	71200 International Consultants	10,118.05				
ARASA	30078	GFATM	71600 Travel	139,952.39				
UNDP	30078	GFATM	75100 Facilities & Administration	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									2,695,637.16
GRAND TOTAL									2,695,637.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00097219 Africa Regional Grant - Removi	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	UNDP	30078	GFATM	71200 International Consultants	39,684.77			
				ENDA SANTE	30078	GFATM	71300 Local Consultants	0.00			
				ARASA	30078	GFATM	71300 Local Consultants	0.00			
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	41,790.19			
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	77.58			
				ENDA SANTE	30078	GFATM	71200 International Consultants	7,897.49			
				ARASA	30078	GFATM	71200 International Consultants	4,376.37			
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00			
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00			
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	6,117.70			
				UNDP	30078	GFATM	71300 Local Consultants	8,841.65			
				Kenya Legal and Ethical Issues	30078	GFATM	71300 Local Consultants	1,550.63			
				UNDP	30078	GFATM	71600 Travel	130,824.77			
				ENDA SANTE	30078	GFATM	71600 Travel	5,966.70			
				ARASA	30078	GFATM	71600 Travel	0.00			
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	121.81			
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00			
				Other	1/1/2016	12/31/2018	SALC	30078	GFATM	71200 International Consultants	116,811.67
							ARASA	30078	GFATM	71300 Local Consultants	0.00
	SALC	30078	GFATM				74200 Audio Visual&Print Prod Costs	4,956.91			
	ARASA	30078	GFATM				74200 Audio Visual&Print Prod Costs	2,857.78			
	Kenya Legal and Ethical Issues	30078	GFATM				71200 International Consultants	25,905.90			
	ARASA	30078	GFATM				71200 International Consultants	26,089.24			
SALC	30078	GFATM	71600 Travel				300,786.49				



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00097219 Africa Regional Grant - Removi	Other	1/1/2016	12/31/2018	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				ARASA	30078	GFATM	71600 Travel	309,480.10
	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	SALC	30078	GFATM	71200 International Consultants	16,217.01
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	710.53
				ENDA SANTE	30078	GFATM	71600 Travel	62,305.36
				ARASA	30078	GFATM	71600 Travel	143,625.12
				UNDP	30078	GFATM	71600 Travel	10,366.02
				UNDP	30078	GFATM	71200 International Consultants	34,132.96
				ENDA SANTE	30078	GFATM	71200 International Consultants	14,644.61
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	840.36
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,889.71
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,513.80
				ARASA	30078	GFATM	71200 International Consultants	54,580.99
				ENDA SANTE	30078	GFATM	71300 Local Consultants	22,624.00
	ARASA	30078	GFATM	71300 Local Consultants	7,409.52			
	Programme Management	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	119,949.47
				ARASA	30078	GFATM	71400 Contractual Services - Individ	121,196.18
				SALC	30078	GFATM	71400 Contractual Services - Individ	94,104.76
				UNDP	30078	GFATM	71600 Travel	112,191.86
				UNDP	30078	GFATM	72800 Information Technology Equipmt	0.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	90,549.31
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	539,367.51



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00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	71200 International Consultants	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	68,810.85
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	72200 Equipment and Furniture	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance-Premises	10,263.22
				UNDP	30078	GFATM	74100 Professional Services	0.00
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				ENDA SANTE	30078	GFATM	72200 Equipment and Furniture	0.00
				ARASA	30078	GFATM	72200 Equipment and Furniture	0.00
				ENDA SANTE	30078	GFATM	73100 Rental & Maintenance-Premises	14,892.50
				ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	18,076.78
				SALC	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				SALC	30078	GFATM	73100 Rental & Maintenance-Premises	21,914.23
				UNDP	30078	GFATM	75100 Facilities & Administration	220,879.03
				Kenya Legal and Ethical Issues	30078	GFATM	72800 Information Technology Equipmt	0.00
				ENDA SANTE	30078	GFATM	72800 Information Technology Equipmt	0.00
				ARASA	30078	GFATM	72800 Information Technology Equipmt	0.00
				SALC	30078	GFATM	72800 Information Technology Equipmt	0.00



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00097219 Africa Regional Grant - Removi	Training on Rights - Officials	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	0.00
				ARASA	30078	GFATM	71600 Travel	150,277.05
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,989.63
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	36,715.83
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	868.36
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	11,621.66
				UNDP	30078	GFATM	71200 International Consultants	15,250.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	17,473.52
				ARASA	30078	GFATM	71200 International Consultants	70,645.04
				SALC	30078	GFATM	71200 International Consultants	157.13
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	189,551.50
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				ENDA SANTE	30078	GFATM	71600 Travel	173,233.40
TOTAL							3,513,976.56	
GRAND TOTAL							3,513,976.56	





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00097219 Africa Regional Grant - Removi	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	45,751.01
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				ENDA SANTE	30078	GFATM	71600 Travel	10,238.95
				ARASA	30078	GFATM	71600 Travel	2,815.28
				UNDP	30078	GFATM	71200 International Consultants	17,669.50
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				ARASA	30078	GFATM	71200 International Consultants	1,818.18
				ENDA SANTE	30078	GFATM	71200 International Consultants	0.00
				UNDP	30078	GFATM	71300 Local Consultants	4,187.98
				ENDA SANTE	30078	GFATM	71300 Local Consultants	609.45
				ARASA	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,370.14
	ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,034.83			
	ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00			
	M&E CAPACITY STRENGTHENING	1/1/2016	12/31/2018	UNDP	30078	GFATM	75700 Training, Workshops and Confer	116,018.93
	Other	1/1/2016	12/31/2018	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				SALC	30078	GFATM	71600 Travel	107,971.20
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	18,992.17
				SALC	30078	GFATM	71200 International Consultants	42,488.94
				ARASA	30078	GFATM	71600 Travel	36,403.10
SALC				30078	GFATM	74200 Audio Visual&Print Prod Costs	1,349.62	
Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	7,479.14				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097219 Africa Regional Grant - Removi	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71300 Local Consultants	3,831.93
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-2,538.33
				ENDA SANTE	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	37.19
				UNDP	30078	GFATM	73500 Reimbursement Costs	106.26
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	3,855.91
				ENDA SANTE	30078	GFATM	71200 International Consultants	19,829.81
				ARASA	30078	GFATM	71200 International Consultants	0.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	11,969.17
				UNDP	30078	GFATM	71600 Travel	9,821.57
				ENDA SANTE	30078	GFATM	71600 Travel	12,049.94
				ARASA	30078	GFATM	71600 Travel	15,013.28
				UNDP	30078	GFATM	72500 Supplies	262.87
				UNDP	30078	GFATM	71200 International Consultants	17,623.50
				SALC	30078	GFATM	71200 International Consultants	12,930.25
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				ARASA	30078	GFATM	71300 Local Consultants	471.98
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	-15.00
				ENDA SANTE	30078	GFATM	75700 Training, Workshops and Confer	0.00
	ENDA SANTE	30078	GFATM	74500 Miscellaneous Expenses	495.74			
	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	71200 International Consultants	0.00
UNDP				30078	GFATM	61100 Salary Costs - NP Staff	82,214.88	
UNDP				30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	281,694.01	
UNDP				30078	GFATM	72200 Equipment and Furniture	2,633.10	



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00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	63,713.01
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	69,913.76
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	116,609.16
				ARASA	30078	GFATM	71400 Contractual Services - Individ	135,546.65
				SALC	30078	GFATM	71400 Contractual Services - Individ	140,873.36
				UNDP	30078	GFATM	71600 Travel	52,004.34
				SALC	30078	GFATM	73100 Rental & Maintenance-Premises	20,897.36
				Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance-Premises	10,089.81
				ENDA SANTE	30078	GFATM	73100 Rental & Maintenance-Premises	15,344.35
				ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	13,611.15
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	74100 Professional Services	28,971.50
				UNDP	30078	GFATM	75100 Facilities & Administration	98,667.78
	Training on Rights - Officials	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71200 International Consultants	13,292.89
				ARASA	30078	GFATM	71200 International Consultants	18,841.79
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	64,745.75
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,326.65
SALC	30078	GFATM	71200 International Consultants	5,209.37				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097219 Africa Regional Grant - Removi	Training on Rights - Officials	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	110,535.68
				ARASA	30078	GFATM	71600 Travel	114,734.89
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	20,167.66
				ENDA SANTE	30078	GFATM	71600 Travel	186,807.38
TOTAL								2,197,390.77
GRAND TOTAL								2,197,390.77



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00097219 Africa Regional Grant - Removi	6 SMALL GRANTS - MALAWI	1/1/2016	12/31/2018	ARASA	30078	GFATM	71600 Travel	15,000.00
				UNDP	30078	GFATM	71600 Travel	20,000.00
	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,000.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	7,540.46
				ARASA	30078	GFATM	71200 International Consultants	13,500.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,600.00
				UNDP	30078	GFATM	71200 International Consultants	13,000.00
				UNDP	30078	GFATM	71300 Local Consultants	10,200.00
				UNDP	30078	GFATM	71600 Travel	147,388.90
				ENDA SANTE	30078	GFATM	71600 Travel	66,723.30
	Other	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	25,937.41
				SALC	30078	GFATM	71600 Travel	5,658.00
				SALC	30078	GFATM	71200 International Consultants	72,058.88
	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	14,433.51
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	4,896.57
				ENDA SANTE	30078	GFATM	71600 Travel	74,621.20
				ARASA	30078	GFATM	71200 International Consultants	18,050.00
	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	97,009.82
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	37,788.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	85,000.00
				SALC	30078	GFATM	71400 Contractual Services - Individ	58,362.54
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	666,792.99
	UNDP	30078	GFATM	71200 International Consultants	98,000.00			



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00092608

**Report Date:** 12/20/2019

**Project Title:** Africa Regional Grant - Removing Legal Barriers

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	8,105.00
				UNDP	30078	GFATM	75100 Facilities & Administration	99,395.23
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	133,684.97
				ARASA	30078	GFATM	71400 Contractual Services - Individ	62,244.62
				Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance-Premises	5,816.25
	Training on Rights - Officials	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71600 Travel	82,160.74
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	30,377.75
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	9,600.00
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,150.00
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,300.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	24,000.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	15,013.59
				ARASA	30078	GFATM	71200 International Consultants	15,250.00
				ARASA	30078	GFATM	71600 Travel	64,329.61
Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,150.00				
TOTAL							2,115,140.34	
GRAND TOTAL							2,115,140.34	