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Annual Work Plan

Regional Centre - Addis Ababa

Project: 00110098

Report Date: 1/22/2020

Project Title: Regional Cross border Kenya-Ethiopia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109194 Regional Cross-border KEN/ETH	Policy Development	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	75700 Training, Workshops and Confer	80,000.00
				intergovernmental authority on	30079	EUCOMM	75700 Training, Workshops and Confer	165,600.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	12,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	41,549.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	79,950.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	90,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	72400 Communic & Audio Visual Equip	10,000.00
				intergovernmental authority on	30079	EUCOMM	63500 Insurance and Security Costs	10,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	30079	EUCOMM	BA004 Vehicles - Budget	39,114.61
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	260,000.00
				UNDP	30079	EUCOMM	71600 Travel	18,000.00
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	36,000.00				
TOTAL							952,213.61	
GRAND TOTAL							952,213.61	



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00109194 Regional Cross-border KEN/ETH	Awareness Raising	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	9,000.00
	Awareness Raising-Comms, Mtng	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				United Nations Environment Pro	30079	EUCOMM	72400 Communic & Audio Visual Equip	50,000.00
	Awareness Raising-Consultant S	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	40,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	-20,000.00
	Conflict Eraly Warn. Officer	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	7,200.00
				intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
	Consult. 225dys Inc Tvel/DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	112,600.00
	Consult. INC Travel DSA	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	35,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	35,000.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
UN ENVIRONMENT PROGRAMME				30079	EUCOMM	71600 Travel	0.00	
United Nations Environment Pro				30079	EUCOMM	71600 Travel	180,000.00	



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00109194 Regional Cross-border KEN/ETH	Consult. INC Travel DSA	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	150,000.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	15,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	5,000.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
	Consult. INC Travel DSA Securi	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	75,000.00
	Consult. INC Tvel DSA Tra.Mate	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
				United Nations Environment Pro	30079	EUCOMM	71600 Travel	112,000.00
	Consult./Staff/Intern Costs	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71200 International Consultants	30,000.00
				intergovernmental authority on	30079	EUCOMM	71200 International Consultants	0.00
	Consult.670dys Inc tvelDSA 3ms	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	154,200.00
	Cost of 2 IUNV SECCI Staff	2/21/2018	2/20/2020	UNDP	04210	UNDP	71500 UN Volunteers	140,000.00
	Country Programme Specialist	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	4,000.00
	CRU UNDP Consultancy	2/21/2018	2/20/2020	UNDP	04210	UNDP	71200 International Consultants	50,000.00
	Dep.Cluster Coord. x2.5 SB5 Le	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	132,420.00
Develop Planning Processes	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	0.00	
Diplomacy-Communications	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,000.00	



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00109194 Regional Cross-border KEN/ETH	Diplomacy-Communications	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
	Diplomacy-Meetings Costs	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	105,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	Diplomacy-UNEP/IGAD Travel/DSA	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	30,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	Draft Gov Frmwrk Consult - DSA	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
				United Nations Environment Pro	30079	EUCOMM	71600 Travel	50,000.00
	Drft Govt Frmwrk-Validat. Mtng	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	50,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	Dryland Ecosy. Rng Officer	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	7,200.00
	Equipment Provision 4 stations	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	72200 Equipment and Furniture	0.00
				United Nations Environment Pro	30079	EUCOMM	72200 Equipment and Furniture	120,000.00
	EU. Visibility Materials	2/21/2018	2/20/2020	UNDP	04210	UNDP	72400 Communic & Audio Visual Equip	10,000.00
UNDP				30079	EUCOMM	72400 Communic & Audio Visual Equip	20,000.00	



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00109194 Regional Cross-border KEN/ETH	Finance Officer, 0.2 FTE	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	14,400.00
				intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
	IGAD part. Trvel DSA	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	12,000.00
	IGAD/UNDP M & E Expertise	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	24,000.00
				UNDP	30079	EUCOMM	71600 Travel	21,000.00
	IT Contract	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71200 International Consultants	0.00
				intergovernmental authority on	30079	EUCOMM	71200 International Consultants	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71200 International Consultants	15,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71200 International Consultants	20,000.00
	Lvsk trde and Anmal Heal.Off.	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	7,200.00
	Mtng Costs Part. Trvel/DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	90,000.00
	Mtng Costs Partici. Trvel DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	16,482.00
	National Project Manager Turka	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	61200 Salaries Costs - GS Staff	70,000.00
UN ENVIRONMENT PROGRAMME				30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00	



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00109194 Regional Cross-border KEN/ETH	Office Furniture/equipment	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,000.00
	Office Running Costs	2/21/2018	2/20/2020	UNDP	04210	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	36,000.00
	Office Security Costs	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04210	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				intergovernmental authority on	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
	Outreach Materials	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,000.00
	P4 Project Manager	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	230,000.00
	Participant travel DSA	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	15,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	Partnership Specialist	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	7,300.00
	Policy Development	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	04210	UNDP	71500 UN Volunteers	-140,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				intergovernmental authority on	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	0.00	



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00109194 Regional Cross-border KEN/ETH	Policy Development	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				intergovernmental authority on	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	04210	UNDP	71600 Travel	0.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	74600 Prepaid Project Expenses	0.00
				intergovernmental authority on	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				intergovernmental authority on	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				intergovernmental authority on	30079	EUCOMM	71200 International Consultants	0.00
UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00				



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00109194 Regional Cross-border KEN/ETH	Procurement Officer, 0.1 FTE	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	7,200.00
	Project Coordinator	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	61100 Salary Costs - NP Staff	-72,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	96,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61100 Salary Costs - NP Staff	72,000.00
				intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
	Project Coordinator Travel/DSA	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	12,000.00
	Project Manager Travel/DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	12,000.00
	Project Travel/DSA RSCA Staff	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	3,000.00
	Project Travel/DSA Snr Mgmt	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	4,500.00
	Promo. Review MoUs-Mtng Costs	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	30,000.00
Rapid Info Sharing Mtngs Costs	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	10,000.00	
			intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00	
Reg.Finace/Admin 0.5 FTE	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	18,000.00	



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00109194 Regional Cross-border KEN/ETH	Regional Programme Coordinator	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	5,700.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	5,700.00
	Stakeholder Capacities Develop	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Steering Comm. Trvel DSA Part.	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	38,000.00
	Studies x 8	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	150,000.00
	Travel DSA 6k pa per Coordinat	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	12,000.00
	Travel/DSA	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	5,000.00
				R12-INTERGOV. AUTHORITY ON DEV	04210	UNDP	71600 Travel	25,000.00
				UNDP	04210	UNDP	71600 Travel	35,000.00
	Travel/DSA Participants	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	20,000.00
	Trnsbound Ass Valid.Mtngs	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	30,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	Trnsbound Ass. Consult.Tvl/DSA	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	70,000.00
UN ENVIRONMENT PROGRAMME				30079	EUCOMM	71600 Travel	0.00	



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00109194 Regional Cross-border KEN/ETH	Trnsbound. Data acqui. Costs	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
				United Nations Environment Pro	30079	EUCOMM	71600 Travel	50,000.00
	Trvel DSA 4k per sector Expat	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	32,000.00
	Trvel DSA Platform members	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	4,500.00
				intergovernmental authority on	30079	EUCOMM	71600 Travel	0.00
	Tvel DSA Pject Staff Field Sta	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	18,000.00
	UNDP Snr Mgment Advocacy	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	10,500.00
	UNEP Pilot Sub Project Costs	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	250,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	Veh.Mainta. and running costs	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	72500 Supplies	43,200.00
	Water Diplo. Communication	2/21/2018	2/20/2020	UN ENVIRONMENT PROGRAMME	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				United Nations Environment Pro	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,000.00
	Water Diplo.Mtng Costs	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	130,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00



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00109194 Regional Cross-border KEN/ETH	Water Reso. Mgnnet Officer	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61200 Salaries Costs - GS Staff	7,200.00
	Wter Dplo. UNEP/IGAD DSA	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	15,000.00
				UN ENVIRONMENT PROGRAMME	30079	EUCOMM	71600 Travel	0.00
	X2.5 Admin.Fina Ass. SB4 Level	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	79,950.00
	X3 4x4 Vehicles	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	BA004 Vehicles - Budget	92,885.39
	X3 Cluster Coordinators	2/21/2018	2/20/2020	intergovernmental authority on	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61100 Salary Costs - NP Staff	165,600.00
X3 drivers @15k	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	45,000.00	
TOTAL								3,773,937.39
GRAND TOTAL								3,773,937.39



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00109194 Regional Cross-border KEN/ETH	Project Manager Travel/DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	1.00
TOTAL								1.00
GRAND TOTAL								1.00