



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00116180

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

**Project Title:** Lake Chad Basin Stabilization Phase 2

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113440 LCB Stabilization Phase 2	Analysis for Governor Forum	1/1/2019	3/31/2020	UNDP	30000	GER	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,760.00
	Governor Forum Secretariat	1/1/2019	3/31/2020	UNDP	30000	GER	71200 International Consultants	55,783.50
				UNDP	30000	GER	71600 Travel	32,000.00
				UNDP	30000	GER	72800 Information Technology Equipmt	4,500.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	18,300.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	80,000.00
				UNDP	30000	GER	75100 Facilities & Administration	6,606.68
	LCBC coordination capacity	1/1/2019	3/31/2020	UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	GER	71400 Contractual Services - Individ	18,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	75,000.00
				UNDP	30000	GER	71200 International Consultants	27,485.80
				UNDP	30000	GER	75100 Facilities & Administration	10,840.00
				UNDP	30000	GER	71600 Travel	40,000.00
	LCBC implementation capacity	1/1/2019	3/31/2020	UNDP	30000	GER	71600 Travel	19,200.00
				UNDP	30000	GER	71400 Contractual Services - Individ	22,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	20,000.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	32,000.00
UNDP				30000	GER	75100 Facilities & Administration	5,656.00	



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00113440 LCB Stabilization Phase 2	Project Coordination & Mgmt.	1/1/2019	3/31/2020	UNDP	04210	UNDP	71500 UN Volunteers	60,000.00
				UNDP	04210	UNDP	71200 International Consultants	110,000.00
				UNDP	04210	UNDP	71600 Travel	250,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	04210	UNDP	74700 Transport, Shipping and handle	30,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	GER	75100 Facilities & Administration	0.00
TOTAL							1,011,131.98	
GRAND TOTAL							1,011,131.98	