Annual Work Plan

Regional Centre - Addis Ababa

Project: 00081886

Report Date: 3/16/2022

Project Title: Support Oversight of the Regional Programme for Africa

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091014 GENERATE & SHARE KNOWLEDGE - D	Communication	6/1/2014	12/31/2017	UNDP	04210	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	04210	UNDP	71200 International Consultants	60,000.00
				UNDP	04210	UNDP	71600 Travel	40,000.00
	Data and Innovation	6/1/2014	12/31/2017	UNDP	04210	UNDP	71200 International Consultants	25,000.00
	Flagships/ Catalytic Projects	6/1/2014	12/31/2017	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	717,188.00
	Innovative initiatives	6/1/2014	12/31/2021	UNDP	04210	UNDP	75700 Training, Workshops and Confer	100,000.00
				R12-Chatham House	04210	UNDP	71800 Contractual Services-Imp Partn	100,000.00
				UNDP	04210	UNDP	71600 Travel	100,000.00
				UNDP	04210	UNDP	71200 International Consultants	100,000.00
	Oversight-Implementation	6/1/2014	12/31/2017	UNDP	04210	UNDP	71600 Travel	25,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Regional Mechanisms	6/1/2014	12/31/2017	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	360,000.00
	Strategic Management	6/1/2014	12/31/2017	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	350,000.00
				UNDP	04210	UNDP	71200 International Consultants	100,000.00
				UNDP	04210	UNDP	71600 Travel	50,000.00
				R12-European Centre 4Dev P Mgt	04210	UNDP	75700 Training, Workshops and Confer	39,432.00
	Support to ISU-Dakar	6/1/2014	12/31/2021	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	500,000.00
TOTAL								2,716,620.00

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00110187 Engagement and Initiations	African Influencers for Develo	1/1/2018	12/31/2021	UNDP	04210	UNDP	71200 International Consultants	350,000.00
	Conflict prevention/EWER	1/1/2018	12/31/2018	UNDP	04210	UNDP	71200 International Consultants	150,000.00
				KEN-National Drought Mngt Auth	04210	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	04210	UNDP	71600 Travel	50,000.00
				R12-West Africa Ntwrk Pbuildng	04210	UNDP	75700 Training, Workshops and Confer	129,860.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
				R12-Common Mrkt for E & S Afri	04210	UNDP	75700 Training, Workshops and Confer	135,839.54
				R12-West Africa Ntwrk Pbuildng	04210	UNDP	71600 Travel	68,186.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	44,520.00
	Governance Facility	1/1/2018	12/31/2021	UNDP	04210	UNDP	71200 International Consultants	108,966.00
				R12-Af Cap Buil Foundation	04210	UNDP	71800 Contractual Services-Imp Partn	38,931.00
				UNDP	04210	UNDP	71600 Travel	40,000.00
				UNDP	04210	UNDP	75700 Training, Workshops and Confer	12,103.00
				R12-Instit of Security Studies	04210	UNDP	75700 Training, Workshops and Confer	43,963.00
	Peace and Security in the GLR	1/1/2018	12/31/2021	R12-Elman Peace & HR Center	30000	MPTF-GLR00	71800 Contractual Services-Imp Partn	37,000.00
				UNDP	30000	MPTF-GLR00	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	MPTF-GLR00	72600 Grants	83,000.00

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00110187 Engagement and Initiations	Peace and Security in the GLR	1/1/2018	12/31/2021	R12-Clingendael Academy	30000	MPTF-GLR00	71800 Contractual Services-Imp Partn	34,169.00
				UNDP	30000	MPTF-GLR00	75100 Facilities & Administration	27,373.50
				UNDP	30000	MPTF-GLR00	61100 Salary Costs - NP Staff	40,000.00
				UNDP	30000	MPTF-GLR00	71200 International Consultants	10,000.00
				UNDP	30000	MPTF-GLR00	71600 Travel	2,881.00
	Regional Energy project	1/1/2018	12/31/2021	UNDP	04210	UNDP	71200 International Consultants	150,000.00
	ROLHR Global	1/1/2018	12/31/2021	UNDP	28623	NET	71200 International Consultants	72,592.59
				UNDP	28623	NET	75100 Facilities & Administration	7,407.41
				HQ_NetworkAfricanHumanRights	28623	NET	71800 Contractual Services-Imp Partn	20,000.00
	Timbuktoo initiative	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	150,000.00
	UNICEF-UNDP Climate Tech Resil	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00
	UNICEF-UNDP Finance	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
	UNICEF-UNDP Youth	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	0.00
TOTAL								2,416,792.04

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00120956 Regional RBA COVID-19 Response	Capacity Building support	6/1/2014	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies		100,000.00
	COVID-19 Impacts	6/1/2014	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies		43,296.00
				R12-Frederic S. Pardee Center	04210	UNDP	72100 Contractual Services-Companies		204.00
	Public Comms Campaign	6/1/2014	12/31/2021	R12-African Tech Innovtn Hubs	04210	UNDP	72100 Contractual Services-Companies		7,000.00
				R12-AfroChampions Organization	04210	UNDP	72100 Contractual Services-Companies		149,500.00
	Regional Coordination &Support	6/1/2014	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies		0.00
	Regional COVID Procurement	6/1/2014	12/31/2021	UNDP	11301	UNDP	72100 Contractual Services-Companies		800,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies		100,955.00
TOTAL									1,200,955.00
GRAND TOTAL									6,334,367.04