



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00110098

Report Date: 3/16/2022

Project Title: Regional Cross border Kenya-Ethiopia

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109194 Regional Cross-border KEN/ETH	Consult. 225dys Inc Tvel/DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	30,000.00
				UNDP	30079	EUCOMM	71600 Travel	50,000.00
	Consult. Inc Travel DSA	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	37,000.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	65,000.00
				United Nations Environment Pro	30079	EUCOMM	71600 Travel	277,782.70
				United Nations Environment Pro	30079	EUCOMM	63400 Learning Costs	8,881.00
	Consult. INC Travel DSA Securi	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	50,000.00
	Consult. INC Tvel DSA Tra.Mate	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	75700 Training, Workshops and Confer	136,318.00
	Consult.670dys Inc tvelDSA 3ms	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	55,000.00
	CRU UNDP Consultancy	2/21/2018	2/20/2020	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04210	UNDP	71500 UN Volunteers	53,000.00
	Dep.Cluster Coord. x2.5 SB5 Le	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	45,000.00
	Diplomacy-Communications	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	207,215.67
	Diplomacy-Meetings Costs	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	402,598.20
Diplomacy-UNEP/IGAD Travel/DSA	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	170,130.00	
Draft Gov Frmwrk Consult - DSA	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	214,449.40	



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00110098

Report Date: 3/16/2022

Project Title: Regional Cross border Kenya-Ethiopia

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109194 Regional Cross-border KEN/ETH	Drft Govt Frmwrk-Validat. Mtng	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	299,853.03	
	Equipment Provision 4 stations	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	72300 Materials & Goods	249,023.05	
	EU. Visibility Materials	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	50,000.00	
	Mtng Costs Partici. Trvel DSA	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	40,000.00	
	National Project Manager Turka	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	61100 Salary Costs - NP Staff	43,000.00	
	Office Running Costs	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	72300 Materials & Goods	47,000.00	
	P4 Project Manager	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	77100 Salary and related costs-TA/NP	60,000.00	
	Procurement Officer, 0.1 FTE	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	77300 Salary and related costs-TA/IP	3,000.00	
	Project Coordinator	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	77100 Salary and related costs-TA/NP	24,000.00	
	Project Coordinator Travel/DSA	2/21/2018	2/20/2020	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	8,000.00	
	Promo. Review MoUs-Mtng Costs				UNDP	30079	EUCOMM	71600 Travel	35,000.00
					R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	15,000.00
	Studies x 8	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71200 International Consultants	30,000.00	
	Travel DSA 6k pa per Coordinat				UNDP	04210	UNDP	71600 Travel	19,000.00
UNDP					04210	UNDP	71200 International Consultants	37,900.00	
R12-INTERGOV. AUTHORITY ON DEV					30079	EUCOMM	71600 Travel	6,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Addis Ababa

Project: 00110098

Report Date: 3/16/2022

Project Title: Regional Cross border Kenya-Ethiopia

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109194 Regional Cross-border KEN/ETH	Travel/DSA	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	04210	UNDP	71200 International Consultants	2,100.00
				R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	2,000.00
	Travel/DSA Participants	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	20,000.00
	Trvel DSA 4k per sector Expat	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	71600 Travel	48,000.00
	Tvel DSA Pject Staff Field Sta	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	71600 Travel	56,560.00
	UNEP Pilot Sub Project Costs	2/21/2018	2/20/2020	United Nations Environment Pro	30079	EUCOMM	71600 Travel	295,599.95
	Veh.Mainta. and running costs	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	96,270.00
	X3 Cluster Coordinators	2/21/2018	2/20/2020	R12-INTERGOV. AUTHORITY ON DEV	30079	EUCOMM	61100 Salary Costs - NP Staff	36,000.00
	X3 drivers @15k	2/21/2018	2/20/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	10,000.00
TOTAL								3,347,681.00
GRAND TOTAL								3,347,681.00