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Resilient nations.

# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00119216

**Report Date:** 3/15/2022

**Project Title:** Lake Chad Stabilization Facility

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115736 LCB Stabilization Facility	LCBC Implementation Capacities	5/1/2019	6/30/2021	UNDP	30000	ADB	75100 Facilities & Administration	14,814.81
				UNDP	30000	ADB	71200 International Consultants	35,000.00
				UNDP	30000	ADB	74100 Professional Services	15,000.00
				UNDP	30000	ADB	72100 Contractual Services-Companies	77,845.19
	RSS Coordination Capacities	5/1/2019	6/30/2021	R12-IMMAP	30000	SIDA	71800 Contractual Services-Imp Partn	3,000.00
				UNDP	30000	ADB	75100 Facilities & Administration	5,869.12
				UNDP	30000	SIDA	75100 Facilities & Administration	2,875.50
				R12-IMMAP	30000	SIDA	71600 Travel	3,000.00
				R12-IMMAP	30000	SIDA	74100 Professional Services	3,000.00
				R12-IMMAP	30000	ADB	72100 Contractual Services-Companies	57,340.00
				R12-IMMAP	30000	SIDA	72100 Contractual Services-Companies	26,943.50
				UNDP	30000	ADB	71200 International Consultants	35,000.00
				UNDP	30000	ADB	71600 Travel	9,000.00
	UNDP Direct Costs	7/1/2019	6/30/2021	UNDP	30000	GER	75100 Facilities & Administration	2,652.02
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,562.86
				UNDP	30000	GER	72200 Equipment and Furniture	0.00
				UNDP	30000	GER	72500 Supplies	33,150.27
				UNDP	30079	EUCOMM	71600 Travel	28,100.79
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	79,940.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	0.00



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00115736 LCB Stabilization Facility	UNDP Direct Costs	7/1/2019	6/30/2021	UNDP	30000	GER	71600 Travel	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	2.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
TOTAL								469,460.09



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00130452 LCB Stabilization Phase 2	Programme Management	9/1/2021	12/31/2024	UNDP	30000	GER	72100 Contractual Services-Companies	2.00
	Security & Law	9/1/2021	12/31/2024	UNDP	30000	FCDO	70000 Operating Expenses	6,583,105.00
TOTAL								6,583,107.00
GRAND TOTAL								7,052,567.09