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# UNDP Eritrea

## 2015 Annual Work Plan

Project name	Amount
Food Security and Sustainable Livelihoods/Water supply	US\$ 1,444,646

<b>Dr. Giorgis T eklemikael</b> <b>Minister</b> <b>Ministry of National Development</b>	<b>Ms. Christine Umutoni</b> <b>Resident Representative</b> <b>UNDP Eritrea</b>	<b>Mr. Tesfai Gebreselassie</b> <b>Minister</b> <b>Ministry of Water, Land and Environment</b>
Signature: <i>[Handwritten Signature]</i>	Signature: <i>[Handwritten Signature]</i>	Signature: <i>[Handwritten Signature]</i>
Date: <i>04/03/2015</i>	Date: <i>05/03/2015</i>	Date: <i>21/03/2015</i>



**United Nations Development Programme**  
**Eritrea**  
**Annual Workplan [2015]**

**Project Title** Water Supply

**SPCF Outcome(s):** **Outcome 7:** Eritreais on track towards the achievement of MDG targets for environmental sustainability

**Expected CP Output(s):** **CP Output 1:** Communities have access to safe and environmentally sustainable water sources for agricultural and domestic uses.

**Coordinating Authority:** Ministry of National Development

**Implementing Partners:** Water Resource Department, Regional Administrations of Debub, Gash Barka, Ma'ekel

**Brief Description**

The 2015 Annual Work Plan (AWP) was prepared in line with the new Strategic Partnership Cooperation Framework (SPCF) 2013-2016, signed on 28 January 2013 between the Government of the State of Eritrea (GoSE) and the United Nations System in Eritrea as well as the Country Programme Action Plan (CPAP) signed on 28 March 2013 between the GoSE and the UNDP to enhance the well-being of the people of Eritrea, particularly the vulnerable population. The SPCF is aligned with the national development priorities as articulated through GoSE sector plans, strategies and policies for the period 2013 – 2016; and with internationally agreed Goals including the MDGs. Accordingly, the AWP focuses on enhancing access to safe and environmentally sustainable water supply for agriculture and domestic uses. With this AWP, some xxx households will be supported and activities therein are expected to be implemented from February – December 2015. If the allocated amount could not be fully utilized as planned, any remaining balance will be reallocated on time to other components so as not to lose the funds.

Programme Period: 2013 - 2016

Programme Component: Environmental Sustainability

Award ID: 00037750

Project No. 00059836

00041360

Award ID: 00052592

Project NO. 00071222

Start Date: 01 February 2015

End Date: 31 December 2014

Management Arrangements: National Implementation Modality (NIM)

2015 AWP budget: US\$ 1,444,646

Total allocated resources:

- Regular: US\$1,444,646

- Other: US\$

In-kind Contributions: 0.00

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Eritrea  
Annual Workplan [2015]**

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Programme Period: 2013 - 2016

Programme Component: Environmental Sustainability

Award ID: 00074354  
Project No. 00086801

Start Date: 01 March 2015  
End Date: 31 December 2015

Management Arrangements: National Implementation Modality (NIM)

2015 AWP budget: US\$ 1,444,646

Total allocated resources:

- Regular: US\$1,444,646
- Other: US\$

In-kind Contributions: 0.00

# ANNUAL WORKPLAN

Year: 2015

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	Key Activities	Timeframe				Responsible Party	Funding Source	Budget Description	Amount (USD)		
		Q1	Q2	Q3	Q4						
Communities have access to safe and environmentally sustainable water sources for agricultural and domestic uses	<b>Maekel Region</b>										
<b>Activity Result 1: Residents of Unalalai Village (500 people) have secured access to year round water supply</b> <b>Actions:</b> 1. Site Selection, study and design a micro-dam 2. Construction of micro-dam 3. Supervision and monitoring and Audit fee		X	X	X		WRD& regional admin of Maekel	UNDP	Study/design	5,000		
		X	X	X				Construction of micro-dam	757,000		
								Transport & DSA	7,000		
	<b>Sub-Total</b>										<b>769,000</b>
		Construction of Lanza spillway						WRD& regional admin of Maekel	UNDP	Construction of spillway	320,771
	<b>Total Budget for Maekel region</b>										<b>1,089,771</b>
<b>Debut Region</b>											
<b>Activity Result 2: Residents of Dabi Village (210 HHs) have secured access to year round water supply</b> <b>Actions:</b> Reconstruction of part of the structure of Dabu micro-dam damaged by heavy flood  Audit fee						WRD& regional admin of Debut	UNDP				
		X							Construction work	169,379	
										Audit fee	2,000
<b>Total Budget Debut region</b>									<b>171,379</b>		

**Indicators:**  
No. of villages having access to improved water supply

**Targets:**  
• Five villages secured access to water supply

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	Key Activities	Timeframe				Responsible Party	Funding Source	Budget Description	Amount (USD)		
		Q1	Q2	Q3	Q4						
<b>Gash Barka Region</b>											
<b>Activity Result 3: Residents of Afentera Village (273 HHS) have secured access to year round water supply</b>											
<b>Actions:</b>											
1. Variation cost due to cement and fuel price increase		X				WRD& regional admin of Gash Barka	UNDP	Construction cost	111,850		
<b>Sub-Total</b>											111,850
<b>Activity Result 4: Residents of Shilalo and Adi Tsetser have secured access to year round water supply.</b>											
<b>Actions:</b>											
1. Procurement of new inverters		X				WRD& regional admin of Gash Barka	UNDP	Procurement of new inverters including inland costs Transport and DSA	24,0000		
2. Monitoring and evaluation											1000
3. Audit fee											2000
								<b>Total Budget Gash Barka region</b>	<b>27,000</b>		
Development services (DPC)		X	X	X	X		UNDP	Advisory/technical services & support	44,646		
<b>TOTAL BUDGET FOR WATER SUPPLY IN USD</b>									<b>1,444,646</b>		