Annual Work Plan

B0330 - Ethiopia - Addis Ababa

Project: 01003438 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003438	Capacity building of vulnerable communities, women and youth groups, sectors and stakeholders on disaster preparedness and emergency management.	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	17,911.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	437.00
	Categorization and multi-criteria analysis of heat wave trends, projections, and vulnerability in Hawassa City to ultimately support risk-informed planning	10/21/2024	12/31/2026		28600	UNDP Funding Windows	75100 - Facilities & Administration	587.00
					28600	UNDP Funding Windows	71600 - Travel	5,111.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	490.00
					28600	UNDP Funding Windows	71300 - Local Consultants	8,269.00
	Conduct a comprehensive assessment, including digital mapping on water infrastructure and services to identify current gaps and emerging needs focusing on water for improved access to and effective delivery of water resources	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75100 - Facilities & Administration	1,345.00
					28600	UNDP Funding Windows	71300 - Local Consultants	19,088.00
	Conducting comprehensive assessment and planning	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71600 - Travel	4,668.00

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01003438	Conducting comprehensive assessment and planning	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75100 - Facilities & Administration	367.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	552.00
	Consolidate Project lessons and develop a multi-years resilience strategy and Investment Plan for Hawassa city.	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71300 - Local Consultants	20,777.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	582.00
	Constitute a multi-stakeholder City Resilience Forum to engage and coordinate diverse sectors and stakeholders to develop City Resilience Plans for coordinated resilience action	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	12,277.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	414.00
					28600	UNDP Funding Windows	71600 - Travel	3,360.00
	Develop protocols and SOPs for multi-hazard emergency management and strengthen disaster preparedness capacities	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71300 - Local Consultants	18,378.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,302.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	25.00

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01003438	Develop urban risk profile for Hawassa city	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71300 - Local Consultants	57,834.00
					28600	UNDP Funding Windows	72500 - Supplies	65.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	3,234.00
					28600	UNDP Funding Windows	71600 - Travel	1,482.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	74.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	79.00
	Direct Project Cost (DPC)	10/21/2024	4/30/2026		28600	UNDP Funding Windows	64300 - Staff Mgmt Costs - IP Staff	25,694.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,661.00
	Foster public awareness and education at community and sectoral level for resilience	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75100 - Facilities & Administration	291.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	11,941.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003438	Procurement of smart tablets	10/21/2024	4/30/2026		28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	25,110.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,758.00
	Project monitoring and technical support.	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71600 - Travel	4,880.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	325.00
	Project Staff (Salary of National UNV Expert/Project Officer	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71500 - UN Volunteers	26,261.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,335.00
	Promote application of digital technologies and innovation to improve municipal services, functionality, and governance	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71600 - Travel	446.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	14,071.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	34.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,968.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003438	Promote application of digital technologies and innovation to improve municipal services, functionality, and governance	10/21/2024	4/30/2026		28600	UNDP Funding Windows	72300 - Materials & Goods	16,737.00
	Promote integrated water governance for sustainable water resource management and risk reduction	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75100 - Facilities & Administration	686.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	19,746.00
	Risk-inform urban planning and development to integrate disaster/climate risks and facilitate application of urban risk data and information in vulnerable sectors like water	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	23,949.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	651.00
	Support Awareness raising campaign to the public and communities on pollution and solid waste management	10/21/2024	4/30/2026		28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	770.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	8,033.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	325.00
					28600	UNDP Funding Windows	71600 - Travel	946.00

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01003438	Training and capacity building of nodal city agencies and administrative functionaries, stakeholders, and practitioners on gender-disaggregated data collection, risk analysis, resilience diagnostics and planning for resilience	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71600 - Travel	3,625.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,606.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	30,028.00
TOTAL								401,585.00
GRAND TOTAL								401,585.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003438	Capacity building of vulnerable communities, women and youth groups, sectors and stakeholders on disaster preparedness and emergency management.	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	7,760.00
	Consolidate Project lessons and develop a multi-years resilience strategy and Investment Plan for Hawassa city.	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71300 - Local Consultants	15,000.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	571.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	14,282.00
	Develop protocols and SOPs for multi-hazard emergency management and strengthen disaster preparedness capacities	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71300 - Local Consultants	55,000.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	12,339.00
					28600	UNDP Funding Windows	71600 - Travel	2,643.00
	Develop urban risk profile for Hawassa city	10/21/2024	4/30/2026		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	4,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003438	Project Staff (Salary of National UNV Expert/Project Officer	10/21/2024	4/30/2026		28600	UNDP Funding Windows	71500 - UN Volunteers	20,500.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	500.00
TOTAL								132,595.00
GRAND TOTAL								132,595.00