



Empowered lives.  
Resilient nations.

# Annual Work Plan

Ethiopia - Addis Ababa

**Project:** 00096338

**Report Date:** 1/22/2020

**Project Title:** Urban NAMA COMPOST

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100275 Ethiopian NAMA COMPOST	Admin and Management	10/1/2016	9/30/2021	ETH-National Execution ( Gover	62000	GEFTrustee	74500 Miscellaneous Expenses	16,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	1,200.00
	Developed Market-Based system	10/1/2016	9/30/2021	ETH-National Execution ( Gover	04000	UNDP	75700 Training, Workshops and Confer	22,850.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71300 Local Consultants	71,350.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71600 Travel	31,907.16
				ETH-National Execution ( Gover	62000	GEFTrustee	71200 International Consultants	92,978.00
				ETH-National Execution ( Gover	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,350.00
	Implementation of NAMA	10/1/2016	9/30/2021	ETH-National Execution ( Gover	62000	GEFTrustee	71200 International Consultants	8,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71600 Travel	36,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71300 Local Consultants	8,000.00
	Operationalized urban systems	10/1/2016	9/30/2021	ETH-National Execution ( Gover	04000	UNDP	74100 Professional Services	3,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71200 International Consultants	110,957.00
				ETH-National Execution ( Gover	62000	GEFTrustee	72200 Equipment and Furniture	692,400.00
				ETH-National Execution ( Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	4,750.00
				ETH-National Execution ( Gover	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				ETH-National Execution ( Gover	04000	UNDP	72200 Equipment and Furniture	22,600.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71300 Local Consultants	105,000.00
	Regulatory & Legal Framework	10/1/2016	9/30/2021	ETH-National Execution ( Gover	62000	GEFTrustee	71600 Travel	45,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71300 Local Consultants	96,725.00
				ETH-National Execution ( Gover	04000	UNDP	77200 Salary and related costs-TA/GS	3,308.90
				ETH-National Execution ( Gover	62000	GEFTrustee	71200 International Consultants	49,050.00
				ETH-National Execution ( Gover	62000	GEFTrustee	72200 Equipment and Furniture	60,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	72500 Supplies	16,550.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71600 Travel	32,800.00



## Ethiopia - Addis Ababa

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00100275 Ethiopian NAMA COMPOST	Regulatory & Legal Framework	10/1/2016	9/30/2021	ETH-National Execution ( Gover	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,741.10
				ETH-National Execution ( Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	44,000.00
TOTAL								1,637,517.16
GRAND TOTAL								1,637,517.16



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00100275 Ethiopian NAMA COMPOST	Admin and Management	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74100 Professional Services	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	1,200.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,196.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	3,500.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	72200 Equipment and Furniture	310,000.00
	Developed Market-Based system	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74100 Professional Services	0.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	49,750.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	20,500.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,250.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71600 Travel	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	84,100.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71200 International Consultants	41,250.00



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00100275 Ethiopian NAMA COMPOST	Developed Market-Based system	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	04000	UNDP	71300 Local Consultants	29,750.00
	Implementation of NAMA	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71200 International Consultants	141,966.50
				ETH-National Execution ( Gover	62000	GEFTrustee	71200 International Consultants	-50,000.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	71300 Local Consultants	10,000.00
				ETH-National Execution ( Gover	62000	GEFTrustee	71300 Local Consultants	50,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	87,644.50
	Operationalized urban systems	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71200 International Consultants	159,515.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72200 Equipment and Furniture	1,341,976.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	20,487.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	72200 Equipment and Furniture	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	170,333.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	69,000.00
	Regulatory & Legal Framework	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71200 International Consultants	52,380.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00100275 Ethiopian NAMA COMPOST	Regulatory & Legal Framework	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72200 Equipment and Furniture	6,900.00			
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72500 Supplies	6,500.00			
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	62,400.00			
				ETH-Min of Urban Dev & Housing	04000	UNDP	71300 Local Consultants	10,000.00			
				ETH-Min of Urban Dev & Housing	04000	UNDP	71200 International Consultants	54,000.00			
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	39,600.00			
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	67,925.00			
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	23,520.00			
TOTAL				2,946,143.00							
GRAND TOTAL				2,946,143.00							



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00100275 Ethiopian NAMA COMPOST	Admin and Management	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	10,445.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	72200 Equipment and Furniture	88,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75100 Facilities & Administration	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71200 International Consultants	20,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72200 Equipment and Furniture	64,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74100 Professional Services	11,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Developed Market-Based system	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	18,702.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	0.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,900.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	71600 Travel	2,200.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	0.00



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00100275 Ethiopian NAMA COMPOST	Developed Market-Based system	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Operationalized urban systems	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71400 Contractual Services - Individ	80,152.00
				ETH-Min of Urban Dev & Housing	04010	UNDP	72100 Contractual Services-Companies	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	0.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74100 Professional Services	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	10,853.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71200 International Consultants	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	0.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72200 Equipment and Furniture	1,022,467.00
	Regulatory & Legal Framework	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	16,491.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	40,857.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	13,115.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	60,500.00



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TOTAL								1,494,682.00
GRAND TOTAL								1,494,682.00





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00100275 Ethiopian NAMA COMPOST	Admin and Management	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71400 Contractual Services - Individ	11,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	5,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	21,400.00
	Developed Market-Based system	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71400 Contractual Services - Individ	41,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71600 Travel	16,000.00
	Operationalized urban systems	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	72100 Contractual Services-Companies	36,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71300 Local Consultants	15,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71400 Contractual Services - Individ	194,000.00
				ETH-Min of Urban Dev & Housing	04000	UNDP	72100 Contractual Services-Companies	0.00
	Regulatory & Legal Framework	10/1/2016	9/30/2021	ETH-Min of Urban Dev & Housing	62000	GEFTrustee	71400 Contractual Services - Individ	24,000.00
				ETH-Min of Urban Dev & Housing	62000	GEFTrustee	75700 Training, Workshops and Confer	31,000.00

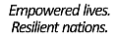


## Ethiopia - Addis Ababa

**Report Date:** 1/22/2020

**Year: 2020**

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## Ethiopia - Addis Ababa

**Report Date:** 1/22/2020

Year: 2021

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