Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Legal Frameworks Strengthened	1/1/2017	12/31/2018	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
TOTAL								0.00
GRAND TOTAL								0.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Esm of PCbs Liquids & Equip	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72500 Supplies	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	13,000.00
	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	15,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	24,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	23,000.00
	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	21,575.00
	National Capacity for PCB Mgt	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	71,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	99,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	200,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	7,500.00
				ETH-Min of Env Forest&Clim Chg	04000	UNDP	72200 Equipment and Furniture	32,000.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	04000	UNDP	72500 Supplies	5,500.00
TOTAL								539,075.00
GRAND TOTAL								539,075.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Esm of PCbs Liquids & Equip	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	25,000.00
	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	10,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	5,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	17,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	7,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	17,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	1,000.00
	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	11,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74100 Professional Services	4,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	4,475.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	3,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71400 Contractual Services - Individ	15,500.00
	National Capacity for PCB Mgt	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	National Capacity for PCB Mgt	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	40,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	20,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	26,500.00
	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	34,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72500 Supplies	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	77200 Salary and related costs–TA/GS	7,500.00
TOTAL								309,975.00
GRAND TOTAL								309,975.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Esm of PCbs Liquids & Equip	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	27,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	13,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	17,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	5,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	35,000.00
	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	7,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	3,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74100 Professional Services	4,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	4,000.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	3,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	4,475.00
	National Capacity for PCB Mgt	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	14,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	4,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72500 Supplies	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	34,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74500 Miscellaneous Expenses	7,500.00
TOTAL								214,975.00
GRAND TOTAL								214,975.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Esm of PCbs Liquids & Equip	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	17,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	25,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	5,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	760,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	5,000.00
	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	3,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	5,000.00
	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	11,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71400 Contractual Services - Individ	25,500.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74100 Professional Services	4,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	4,475.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	4,000.00
	National Capacity for PCB Mgt	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	2,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	14,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	4,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	34,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74500 Miscellaneous Expenses	7,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72500 Supplies	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								963,475.00
GRAND TOTAL								963,475.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00

Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 1/22/2020

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00