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Annual Work Plan

Ethiopia - Addis Ababa

Project: 00117580
Project Title: Electoral Support Project

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00114355 Electoral Support Project	Dev't of NEBE website & ICT	2/1/2019	10/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00			
				UNDP	04000	UNDP	71600 Travel	0.00			
				ETH-Nat.Election Board of Eth	04000	UNDP	72100 Contractual Services-Companies	0.00			
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	24,000.00			
				ETH-Nat.Election Board of Eth	04000	UNDP	71300 Local Consultants	0.00			
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00			
				ETH-Nat.Election Board of Eth	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00			
				UNDP	04000	UNDP	71300 Local Consultants	46,000.00			
	Elect. Conflcit/Violence Map	2/1/2019	10/31/2019	ETH-Nat.Election Board of Eth	04000	UNDP	72500 Supplies	0.00			
				UNDP	04000	UNDP	71600 Travel	40,000.00			
				ETH-Nat.Election Board of Eth	04000	UNDP	71600 Travel	0.00			
				UNDP	04000	UNDP	72500 Supplies	0.00			
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00			
				ETH-Nat.Election Board of Eth	04000	UNDP	75700 Training, Workshops and Confer	0.00			
				Feasibility Study on BVR	2/1/2019	10/31/2019	ETH-Nat.Election Board of Eth	04000	UNDP	71600 Travel	0.00
							ETH-Nat.Election Board of Eth	04000	UNDP	75700 Training, Workshops and Confer	0.00
	ETH-Nat.Election Board of Eth	04000	UNDP				71200 International Consultants	0.00			
	UNDP	04000	UNDP				71200 International Consultants	50,000.00			
	UNDP	04000	UNDP				71600 Travel	30,000.00			
	ETH-Nat.Election Board of Eth	04000	UNDP				71300 Local Consultants	0.00			
	UNDP	04000	UNDP				71300 Local Consultants	20,000.00			



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00114355 Electoral Support Project	Feasibility Study on BVR	2/1/2019	10/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	NEBE Media Center	2/1/2019	10/31/2019	UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	71300 Local Consultants	80,000.00
				ETH-Nat.Election Board of Eth	04000	UNDP	71600 Travel	0.00
				ETH-Nat.Election Board of Eth	04000	UNDP	72200 Equipment and Furniture	0.00
				ETH-Nat.Election Board of Eth	04000	UNDP	71300 Local Consultants	0.00
	NEBE Strategic & Oper. Plan	2/1/2019	10/31/2019	UNDP	30000	LUX	75700 Training, Workshops and Confer	600,000.00
				ETH-Nat.Election Board of Eth	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ETH-Nat.Election Board of Eth	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200 International Consultants	50,000.00
	Position Paper on IDP	2/1/2019	10/31/2019	UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				ETH-Nat.Election Board of Eth	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ETH-Nat.Election Board of Eth	04000	UNDP	71300 Local Consultants	0.00
				ETH-Nat.Election Board of Eth	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	TOTAL							1,000,000.00



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00116668 Supp Election for Ethiop Democ	Assessment of EDR Capacities	6/28/2019	2/28/2022	UNDP	30000	IRE AID	72800 Information Technology Equipmt	70,000.00
	Capacitating JEOCs	6/28/2019	2/28/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	88,000.00
	Cascade Training for Judges	6/28/2019	2/28/2022	UNDP	30000	IRE AID	75700 Training, Workshops and Confer	30,000.00
	Develop Operational Plan	6/28/2019	2/28/2022	UNDP	04000	UNDP	71400 Contractual Services - Individ	3,500.00
				UNDP	04000	UNDP	71200 International Consultants	85,231.22
	Enh Transparency, Effi & incl	6/28/2019	2/28/2022	UNDP	30000	FIN	75700 Training, Workshops and Confer	1.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	4.63
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	8.33
				UNDP	30000	DEN	75700 Training, Workshops and Confer	1.00
				UNDP	30000	IRE AID	75700 Training, Workshops and Confer	-38,039.59
				UNDP	30000	NOR	75100 Facilities & Administration	0.37
				UNDP	30000	NET	75100 Facilities & Administration	6.40
				UNDP	30000	IRE AID	75100 Facilities & Administration	37,037.04
				UNDP	30000	SIDA	75100 Facilities & Administration	0.66
	Establish Media Center	6/28/2019	2/28/2022	UNDP	30000	IRE AID	72800 Information Technology Equipmt	50,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	80.00
	Facilitate Civic/Voter Edu	6/28/2019	2/28/2022	UNDP	04000	UNDP	71200 International Consultants	31,000.00
				UNDP	30000	IRE AID	71200 International Consultants	48,000.00
	Inclusive Multi-Stakehold JEOC	6/28/2019	2/28/2022	UNDP	30000	IRE AID	71400 Contractual Services - Individ	114,177.00
	Modernizing Voter Registration	6/28/2019	2/28/2022	UNDP	30000	DFID	72800 Information Technology Equipmt	2,264,168.52
UNDP				30000	SIDA	75100 Facilities & Administration	205,676.67	



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00116668 Supp Election for Ethiop Democ	Modernizing Voter Registration	6/28/2019	2/28/2022	UNDP	30000	SIDA	72800 Information Technology Equipmt	2,570,950.45
				UNDP	30000	DFID	72300 Materials & Goods	5,516,980.82
				UNDP	04000	UNDP	71200 International Consultants	42,100.09
				UNDP	30000	DFID	75100 Facilities & Administration	622,491.48
				UNDP	30000	IRE AID	72400 Communic & Audio Visual Equip	61,960.50
	Professional Development	6/28/2019	2/28/2022	UNDP	30000	IRE AID	71200 International Consultants	9,960.41
				UNDP	30000	IRE AID	71300 Local Consultants	2,797.59
	Project Administration	6/28/2019	2/28/2022	UNDP	04000	UNDP	61000 Salary Costs - Regular Staff	15,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	118,300.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	04000	UNDP	71300 Local Consultants	-98,324.53
				UNDP	30000	IRE AID	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	30000	IRE AID	72200 Equipment and Furniture	9,960.50
				UNDP	04000	UNDP	71400 Contractual Services - Individ	33,605.77
	Project Management	6/28/2019	2/28/2022	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	18,000.00



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00116668 Supp Election for Ethiop Democ	Regulatory & Procedural Instr	6/28/2019	2/28/2022	UNDP	04000	UNDP	71300 Local Consultants	4,791.80
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
	Special Voter RegistrProcedure	6/28/2019	2/28/2022	UNDP	30000	IRE AID	71200 International Consultants	44,000.00
	Support the Dev EV&ERS	6/28/2019	2/28/2022	UNDP	30000	IRE AID	71400 Contractual Services - Individ	-16,039.59
	Technical Assist External Comm	6/28/2019	2/28/2022	UNDP	30000	IRE AID	71300 Local Consultants	35,242.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	30000	IRE AID	72800 Information Technology Equipmt	11,960.50
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,400.00
	Train NEBE Officials Polling	6/28/2019	2/28/2022	UNDP	30000	IRE AID	71200 International Consultants	45,000.00
				UNDP	04000	UNDP	71200 International Consultants	27,000.00
TOTAL								12,244,991.04
GRAND TOTAL								13,244,991.04



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00114355 Electoral Support Project	NEBE Strategic & Oper. Plan	2/1/2019	10/31/2019	UNDP	30000	NOR	75100 Facilities & Administration	140,570.39
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,822,489.81
				UNDP	30000	SIDA	75100 Facilities & Administration	145,799.19
				UNDP	30000	NOR	75700 Training, Workshops and Confer	1,757,129.93
				UNDP	30000	DFID	75100 Facilities & Administration	720,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	9,000,000.00
TOTAL								13,585,989.32



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00116668 Supp Election for Ethiop Democ	All electoral stakeholders	6/28/2019	2/28/2022	UNDP	30000	NZAID	75700 Training, Workshops and Confer	163,080.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	150,120.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	23,760.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	91,785.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	135,000.00
				UNDP	30000	IRE AID	75700 Training, Workshops and Confer	268,920.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	75,600.00
	Capacity of NEBE	6/28/2019	2/28/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	46,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	149,653.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	578,707.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	220,679.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	91,049.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	38,880.00
	Civic and voter education	6/28/2019	2/28/2022	BHU-Telecom Division	30000	SIDA	75700 Training, Workshops and Confer	428,400.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	183,600.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	97,200.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	135,000.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	540,000.00
	Electoral dispute resolution	6/28/2019	2/28/2022	UNDP	30000	DFATD	75700 Training, Workshops and Confer	50,363.00
	Enh Transparency, Effi & incl	6/28/2019	2/28/2022	UNDP	30000	NOR	75100 Facilities & Administration	-121,641.99
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NZAID	75100 Facilities & Administration	0.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	121,641.99
UNDP				30000	IRE AID	75700 Training, Workshops and Confer	0.00	



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00116668 Supp Election for Ethiop Democ	Enh Transparency, Effi & incl	6/28/2019	2/28/2022	UNDP	30000	NOR	75700 Training, Workshops and Confer	-1,520,524.94
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	1,520,524.94
				UNDP	30000	IRE AID	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
	Inclusive and transparent	6/28/2019	2/28/2022	UNDP	30000	DFATD	75700 Training, Workshops and Confer	51,840.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	246,397.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	95,723.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,728,000.00
	NEBE and its partners capacity	6/28/2019	2/28/2022	UNDP	30000	DFATD	75700 Training, Workshops and Confer	375,680.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	114,480.00
	NEBE communication and	6/28/2019	2/28/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	262,442.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	46,065.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	10,800.00
	NEBE procurement capacities	6/28/2019	2/28/2022	UNDP	30000	FIN	75700 Training, Workshops and Confer	154,440.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	459,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	1,219,860.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	2,160,000.00
				UNDP	30000	IRE AID	75700 Training, Workshops and Confer	299,307.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	-1.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	3,613,949.00
	Post-Electoral support	6/28/2019	2/28/2022	UNDP	30000	NET	75700 Training, Workshops and Confer	21,600.00
UNDP				30000	IRE AID	75700 Training, Workshops and Confer	16,200.00	



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00116668 Supp Election for Ethiop Democ	Post-Electoral support	6/28/2019	2/28/2022	UNDP	30000	ADA	75700 Training, Workshops and Confer	10,800.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	432,000.00
	Professional, transparent	6/28/2019	2/28/2022	UNDP	30000	NET	75700 Training, Workshops and Confer	207,360.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	56,160.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	54,000.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	228,493.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	97,200.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	312,120.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	4,320.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	90,000.00
				Project Management	6/28/2019	2/28/2022	UNDP	30000
	UNDP	30000	NZAID				75700 Training, Workshops and Confer	10,800.00
	UNDP	04000	UNDP				75700 Training, Workshops and Confer	497,922.00
	Security forces are trained	6/28/2019	2/28/2022	UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	21,600.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	74,827.00
	Voter registration operations	6/28/2019	2/28/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	152,633.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	108,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	455,104.00
				UNDP	30000	IRE AID	75700 Training, Workshops and Confer	97,200.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	270,000.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	270,000.00
	UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	236,196.00			
	TOTAL							



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00117917 SEED Japan Support	Procurement of Ballot Boxes	9/25/2019	9/30/2020	UNDP	32045	JPN	72300 Materials & Goods	2,924,251.44
				UNDP	32045	JPN	75100 Facilities & Administration	233,940.12
TOTAL								3,158,191.56
GRAND TOTAL								34,961,837.88



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00114355 Electoral Support Project	NEBE Strategic & Oper. Plan	2/1/2019	10/31/2019	UNDP	30000	NOR	75700 Training, Workshops and Confer	303,748.14
				UNDP	30000	NOR	75100 Facilities & Administration	24,299.85
TOTAL								328,047.99



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00116668 Supp Election for Ethiop Democ	Enh Transparency, Effi & incl	6/28/2019	2/28/2022	UNDP	30000	MFA NORWAY	75100 Facilities & Administration	24,328.13
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	694,444.44
TOTAL							718,772.57	
GRAND TOTAL							1,046,820.56	



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00116668 Supp Election for Ethiop Democ	Enh Transparency, Effi & incl	6/28/2019	2/28/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00