



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00110541
Project Title: African Union Treaties

Report Date: 3/28/2024

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------|-----------|------------|-------------------|----------------|---------------------------------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | AUC - OLC Support | 1/1/2018 | 12/31/2024 | | 04210 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 436.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 61100 - Salary Costs - NO Staff | 173,690.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 47,160.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71600 - Travel | 140,000.00 |
| | AUC-AUABC | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 70,000.00 |



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| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | AUC-AUGCPD | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 65,000.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71500 - UN Volunteers | 65,000.00 |
| | AUC-RECs harmonization-Burkina | 1/1/2018 | 12/31/2023 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 55,000.00 |
| | AUC-Regional | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 75700 - Training, Workshops and Confer | 60,000.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 60,000.00 |



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| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | AUC-Regional | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOP MENT COOPERATIO N | 75100 - Facilities & Administration | 159,784.00 |
| | AUC-The Banjul Commission | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOP MENT COOPERATIO N | 71200 - International Consultants | 50,000.00 |
| | AU-RECS harmonization - senegal | 1/1/2018 | 12/31/2023 | | 30000 | SWEDISH INT'L DEVELOP MENT COOPERATIO N | 71200 - International Consultants | 50,000.00 |
| | AU-RECs Harmonization-Kenya | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOP MENT COOPERATIO N | 72400 - Communic & Audio Visual Equip | 59,000.00 |
| | AU-RECS harmonization-Mozambique | 1/1/2018 | 12/31/2023 | | 30000 | SWEDISH INT'L DEVELOP MENT COOPERATIO N | 71200 - International Consultants | 45,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | AU-RECS harmonization-Sao Tome | 1/1/2018 | 12/31/2023 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 88,500.00 |
| | AU-RECS harmonization-Tunisia | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 75700 - Training, Workshops and Confer | 45,000.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 74500 - Miscellaneous Expenses | 8,295.00 |
| | Member States | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71500 - UN Volunteers | 100,000.00 |
| | Member States- Kenya | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 75,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | Member States- Kenya | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMEN T COOPERATIO N | 74500 - Miscellaneous Expenses | 2,040.00 |
| | Member States- senegal | 1/1/2018 | 12/31/2023 | | 30000 | SWEDISH INT'L DEVELOPMEN T COOPERATIO N | 75700 - Training, Workshops and Confer | 43,000.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMEN T COOPERATIO N | 74500 - Miscellaneous Expenses | 2,351.00 |
| | Member States-Burkina | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMEN T COOPERATIO N | 75700 - Training, Workshops and Confer | 45,000.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMEN T COOPERATIO N | 74500 - Miscellaneous Expenses | 30,669.00 |



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|---|--------------------------|----------|------------|--|-------|---------------------------------------|--|-------------|
| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | Member States-Mozambique | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 60,000.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 74500 - Miscellaneous Expenses | 9,450.00 |
| | Member States-Sao Tome | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71200 - International Consultants | 4,000.00 |
| | Member States-Tunisia | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 75700 - Training, Workshops and Confer | 48,000.00 |
| | Project Management | 1/1/2018 | 12/31/2024 | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 61200 - Salaries Costs - GS Staff | 396,141.00 |
| | | | | | 30000 | SWEDISH INT'L DEVELOPMENT COOPERATION | 71500 - UN Volunteers | 100,000.00 |



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|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | | | 2,157,516.00 | |
| GRAND TOTAL | | | | | | | | 2,157,516.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109735 The project is designed to address the challenges and bottlenecks associated with ratification and domestication of African Union treaties | AUC-Regional | 1/1/2018 | 12/31/2024 | | 04210 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 25,000.00 |
| | | | | | 04210 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 25,000.00 |
| | | | | | 04210 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 25,000.00 |
| TOTAL | | | | | | | | 75,000.00 |
| GRAND TOTAL | | | | | | | | 75,000.00 |