



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125662 The African Borderlands Centre implements effective programming in support of the sustainable development of the borderlands in order to action the commitment to leave no-one behind.	Analysis and Knowledge product	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	100,000.00
	Analysis and Knowledge product_2023	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	158,843.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	60,000.00
	Analysis and Knowledge product_IPSTC	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	15,000.00
	Partnerships	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	50,950.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	133,117.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00125662 The African Borderlands Centre implements effective programming in support of the sustainable development of the borderlands in order to action the commitment to leave no-one behind.	Partnerships	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	220,000.00	
	Policy & Programming Approaches	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	8,400.00	
	Project Management		1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	294,516.00
						04210	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	53,580.00
						04210	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	227,546.00
						11507	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	150,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125662 The African Borderlands Centre implements effective programming in support of the sustainable development of the borderlands in order to action the commitment to leave no-one behind.	Project Management	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	50,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	33,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	37,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	73500 - Reimbursement Costs	10,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,200.00
	Technical&Programming support	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	36,848.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125662 The African Borderlands Centre implements effective programming in support of the sustainable development of the borderlands in order to action the commitment to leave no-one behind.	Water Resources	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	150,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	200,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	50,000.00
TOTAL								2,040,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126445 Trade for Peace in Africa's Borderlands in the Sahel (Niger, Mali, Burkina Faso) – Japanese Supplementary Budget Request	Connect Farmers & XB Traders	1/1/2021	12/31/2031		32045	GOVERNMENT OF JAPAN	72401 - Prefabricated Structure - Other Buildings	11,975.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	9,595.00
	Host Communities/IDPs Engagement	1/1/2021	12/31/2031		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	4,219.00
TOTAL								25,789.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127929 The Africa Borderlands Centre – 2021 Country Allocation for the Innovation Challenge Grant Award to UNDP Country Offices / Accelerators Labs Theme: Improving Livelihoods for informal cross-border traders and borderlands trading communities	B.Faso-Mali-Niger Labs_BFA	7/1/2021	12/31/2023		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3.00	
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	8,000.00	
	B.Faso-Mali-Niger Labs_MLI	7/1/2021	12/31/2023		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	31.00	
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	14,800.00	
	Ghana-Togo-Benin Labs	7/1/2021	12/31/2023		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	52,903.00	
	Sudan-South Sudan Labs	7/1/2021	12/31/2023		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00	
	TOTAL								85,737.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128480 The Africa Borderlands Centre – Country Allocation for Promoting Rapid Recovery from COVID-19 & Climate-Induced Shocks in Africa’s Borderlands	Technical&Programming support	1/1/2021	12/31/2031		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	819.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	34,813.00
TOTAL								35,632.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129028 Africa Borderland Centre to promote Socio-Economic Development and Peace in Africa's Borderlands.	Liptako Gourma	10/1/2020	12/31/2031		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,909.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	9,613.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	26,591.00
	Project Management	10/1/2020	12/31/2031		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	31,748.00
TOTAL								73,861.00
GRAND TOTAL								2,261,019.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0385 - Regional Centre - Addis Ababa

Project: 00119678
Project Title: RBARP Borderlands

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125662 The African Borderlands Centre implements effective programming in support of the sustainable development of the borderlands in order to action the commitment to leave no-one behind.	Project Management	1/1/2021	12/31/2025		04210	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	20,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	280,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	25,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	110,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	30,000.00
					04210	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	35,000.00
TOTAL							500,000.00	
GRAND TOTAL							500,000.00	