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# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00119678  
**Project Title:** RBA/RP Borderlands

**Report Date:** 3/15/2022

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125662 Africa Borderlands Centre	Analysis and Knowledge product	1/1/2021	12/31/2025	UNDP	04210	UNDP	71200 International Consultants	100,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	210,000.00
	Partnerships	1/1/2021	12/31/2025	UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
	Policy & Programming Approaches	1/1/2021	12/31/2025	UNDP	04210	UNDP	72100 Contractual Services-Companies	400,000.00
	Policy Advocacy	1/1/2021	12/31/2025	UNDP	04210	UNDP	72100 Contractual Services-Companies	100,000.00
	Practice and lessons learned	1/1/2021	12/31/2025	UNDP	04210	UNDP	72100 Contractual Services-Companies	56,308.00
	Project Management	1/1/2021	12/31/2025	UNDP	04210	UNDP	61300 Salary & Post Adj Cst-IP Staff	700,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	300,000.00
	Technical & Programming support	1/1/2021	12/31/2025	UNDP	04210	UNDP	72100 Contractual Services-Companies	500,000.00
<b>TOTAL</b>								<b>2,666,308.00</b>



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00126445 Trade for Peace -the Sahel	Agricultural Production/Water	1/1/2021	12/31/2022	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
	Connect Farmers & XB Traders	1/1/2021	12/31/2022	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Cross Border Trade Fair	1/1/2021	12/31/2022	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
	Host Communities/IDPs Engagment	1/1/2021	12/31/2022	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	70,556.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	22,500.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,244.00
				UNDP	32045	JPN	72500 Supplies	15,000.00
	Inter Communal Dialogue	1/1/2021	12/31/2022	UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
	Project Management/M&E	1/1/2021	12/31/2022	UNDP	32045	JPN	63400 Learning Costs	6,370.00
				UNDP	32045	JPN	71500 UN Volunteers	36,000.00
				UNDP	32045	JPN	71300 Local Consultants	12,000.00
UNDP				32045	JPN	74500 Miscellaneous Expenses	444.00	
UNDP				32045	JPN	75100 Facilities & Administration	39,903.00	



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00126445 Trade for Peace -the Sahel	Project Management/M&E	1/1/2021	12/31/2022	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	174,255.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	5,154.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	33,428.00
				UNDP	32045	JPN	72200 Equipment and Furniture	3,000.00
				UNDP	32045	JPN	72500 Supplies	2,500.00
	Training -Small Holder Farmers	1/1/2021	12/31/2022	UNDP	32045	JPN	75100 Facilities & Administration	4,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	72,653.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	69,028.00
	Training-XB Traders/Authoritys	1/1/2021	12/31/2022	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,600.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	120,000.00
				UNDP	32045	JPN	71200 International Consultants	0.00
	Youth Entrepreneurs Boot Camp	1/1/2021	12/31/2022	UNDP	32045	JPN	72100 Contractual Services-Companies	28,148.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,252.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	0.00
UNDP				32045	JPN	72500 Supplies	0.00	



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TOTAL						733,035.00			



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00127929 ABC Innovation	B.Faso-Mali-Niger Labs	7/1/2021	3/31/2022	UNDP	04210	UNDP	72100 Contractual Services-Companies	87,309.00
	Ghana-Togo-Benin Labs	7/1/2021	3/31/2022	UNDP	04210	UNDP	72100 Contractual Services-Companies	135,000.00
	Sudan-South Sudan Labs	7/1/2021	3/31/2022	UNDP	04210	UNDP	72100 Contractual Services-Companies	57,600.00
	Zambia-Zimbabwe Labs	7/1/2021	3/31/2022	UNDP	04210	UNDP	72100 Contractual Services-Companies	53,750.00
TOTAL								333,659.00



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00128480 Quick Impact Initiatives	Technical&Programming support	1/1/2021	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	1.00
TOTAL								1.00



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00129028 East Africa-Karamoja-LG region	East Africa	10/1/2020	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	100,000.00
	Karamoja	10/1/2020	12/31/2022	UNDP	30000	SIDA	75100 Facilities & Administration	17,200.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	215,000.00
	Liptako Gourma	10/1/2020	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	170,000.00
	Project Management	10/1/2020	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	43,075.00
				UNDP	30000	SIDA	75100 Facilities & Administration	25,046.00
TOTAL								570,321.00
GRAND TOTAL								4,303,324.00