



Empowered lives.
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Annual Work Plan

Regional Bureau for Africa

Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Partnership/stakeholder	1/7/2005	1/1/2006	UNDP	02200	UNDP	74500 Miscellaneous Expenses	100,000.00
				UNDP	02200	UNDP	74200 Audio Visual&Print Prod Costs	-26,200.00
				UNDP	02200	UNDP	72700 Hospitality/Catering	-28,766.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02200	UNDP	72500 Supplies	45,200.00
				UNDP	02200	UNDP	73100 Rental & Maintenance-Premises	51,900.00
				UNDP	02910	UNDP	71200 International Consultants	22,000.00
				UNDP	02200	UNDP	74500 Miscellaneous Expenses	108,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02999	UNDP	63300 Non-Recurrent Payroll - IP Stf	27,279.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	62,651.70
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,407,440.40
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	215,127.78
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	898,553.00
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	180,380.60
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	82,755.90
				UNDP	02900	UNDP	61300 Salary & Post Adj Cst-IP Staff	323,835.00
				UNDP	02200	UNDP	62200 Recur Payroll Costs-GS Staff	208,913.48
				UNDP	02999	UNDP	62300 Recurrent Payroll Costs-IP Stf	69,389.40
				UNDP	02200	UNDP	63200 Non-Recurrent Payroll - GS Stf	69,637.76
				UNDP	02200	UNDP	63300 Non-Recurrent Payroll - IP Stf	364,077.59
				UNDP	02200	UNDP	62300 Recurrent Payroll Costs-IP Stf	926,100.28
	Sundry	1/7/2005	1/1/2006	UNDP	02910	UNDP	74500 Miscellaneous Expenses	182,000.00
				UNDP	02200	UNDP	74500 Miscellaneous Expenses	4,500.00
				UNDP	02300	UNDP	63400 Learning Costs	60,000.00



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Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Travel Services	1/7/2005	12/31/2018	UNDP	02200	UNDP	71600 Travel	3,366.00
				UNDP	02910	UNDP	71600 Travel	68,000.00
				UNDP	02200	UNDP	74500 Miscellaneous Expenses	300,000.00
TOTAL								6,726,141.89
GRAND TOTAL								6,726,141.89



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Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02200	UNDP	72500 Supplies	50,000.00
				UNDP	11300	UNDP	71600 Travel	30,000.00
				UNDP	11300	UNDP	71200 International Consultants	30,000.00
				UNDP	02200	UNDP	72200 Equipment and Furniture	112,000.00
				UNDP	02200	UNDP	73100 Rental & Maintenance-Premises	80,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	603,138.80
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	59,531.04
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	746,632.00
	Sundry	1/7/2005	1/1/2006	UNDP	02200	UNDP	74500 Miscellaneous Expenses	52,884.70
	Travel Services	1/7/2005	12/31/2018	UNDP	02200	UNDP	71600 Travel	350,000.00
TOTAL								2,114,186.54
GRAND TOTAL								2,114,186.54



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Regional Bureau for Africa

Project: 00038204
Project Title: Organizational Effectiveness

Report Date: 12/20/2019

Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02200	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	260,000.00
				UNDP	02200	UNDP	72500 Supplies	50,000.00
				UNDP	02200	UNDP	72800 Information Technology Equipmt	50,000.00
				UNDP	02200	UNDP	74500 Miscellaneous Expenses	90,000.00
				UNDP	02200	UNDP	73100 Rental & Maintenance-Premises	80,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02200	UNDP	63300 Non-Recurrent Payroll - IP Stf	250,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	450,000.00
				UNDP	02200	UNDP	62300 Recurrent Payroll Costs-IP Stf	200,000.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	30,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	50,000.00
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	450,000.00
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02200	UNDP	63200 Non-Recurrent Payroll - GS Stf	100,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	650,000.00
				UNDP	02200	UNDP	62200 Recur Payroll Costs-GS Staff	200,000.00
	Travel Services	1/7/2005	12/31/2018	UNDP	02200	UNDP	71600 Travel	350,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	150,000.00
				UNDP	11300	UNDP	71600 Travel	100,000.00
	TOTAL							3,630,000.00
GRAND TOTAL							3,630,000.00	



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Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	CONSULTANTS	1/7/2005	1/1/2006	UNDP	11300	UNDP	71400 Contractual Services - Individ	150,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02200	UNDP	72200 Equipment and Furniture	53,333.33
				UNDP	11300	UNDP	72200 Equipment and Furniture	400,000.00
				UNDP	02200	UNDP	73100 Rental & Maintenance-Premises	120,949.00
				UNDP	02200	UNDP	72300 Materials & Goods	425,718.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,682,506.64
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	269,272.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,125,758.00
				UNDP	02999	UNDP	63300 Non-Recurrent Payroll - IP Stf	12,881.45
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	989,367.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	42,927.00
	Sundry	1/7/2005	1/1/2006	UNDP	11300	UNDP	74500 Miscellaneous Expenses	50,000.00
				UNDP	02200	UNDP	74500 Miscellaneous Expenses	20,000.00
	Travel Services	1/7/2005	12/31/2018	UNDP	02200	UNDP	71600 Travel	20,000.00
				UNDP	11300	UNDP	71600 Travel	200,000.00
				UNDP	02000	UNDP	71600 Travel	50,230.00
	TOTAL							
GRAND TOTAL								10,612,942.42



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Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	CLUSTER MTG/RETREATS/TRAIINNG	1/7/2005	12/31/2011	PRY-Provincia de Chaco-Ministe	02300	UNDP	71200 International Consultants	50,000.00
				PRY-Provincia de Chaco-Ministe	11300	UNDP	71600 Travel	50,000.00
	CONSULTANTS	1/7/2005	1/1/2006	UNDP	11300	UNDP	71400 Contractual Services - Individ	100,000.00
				UNDP	02300	UNDP	71300 Local Consultants	40,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	72300 Materials & Goods	100,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance- Premises	170,000.00
				PRY-Provincia de Chaco-Ministe	02300	UNDP	73100 Rental & Maintenance- Premises	14,000.00
				PRY-Provincia de Chaco-Ministe	02300	UNDP	72800 Information Technology Equipmt	-50,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	160,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,320,522.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,788,390.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	845,375.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	162,388.00
	Sundry	1/7/2005	1/1/2006	UNDP	02300	UNDP	74500 Miscellaneous Expenses	100,000.00
	Travel Services	1/7/2005	12/31/2018	UNDP	11300	UNDP	71600 Travel	100,000.00
UNDP				02300	UNDP	71600 Travel	200,000.00	
TOTAL								7,280,675.00
GRAND TOTAL								7,280,675.00



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Project: 00038204
Project Title: Organizational Effectiveness

Report Date: 12/20/2019

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00042137 Organizational Effectiveness	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	300,000.00	
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	669,897.00	
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	500,000.00	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,770,624.00	
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	320,088.00	
				UNDP	11300	UNDP	61000 Salary Costs - Regular Staff	200,000.00	
				UNDP	02990	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00	
	Sundry	1/7/2005	1/1/2006	PRY-Provincia de Chaco-Ministe	02300	UNDP	74500 Miscellaneous Expenses	100,000.00	
				PRY-Provincia de Chaco-Ministe	11300	UNDP	74500 Miscellaneous Expenses	0.00	
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	101,772.00	
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	100,000.00	
	Travel Services	1/7/2005	12/31/2018	UNDP	11300	UNDP	71600 Travel	400,000.00	
				UNDP	02300	UNDP	71600 Travel	254,500.00	
	TOTAL								7,716,881.00
	GRAND TOTAL								7,716,881.00



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Project: 00038204
Project Title: Organizational Effectiveness

Report Date: 12/20/2019

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00042137 Organizational Effectiveness	CONSULTANTS	1/7/2005	1/1/2006	UNDP	11300	UNDP	71200 International Consultants	15,000.00	
				UNDP	02300	UNDP	71200 International Consultants	30,000.00	
	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	165,000.00	
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	40,000.00	
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	688,098.00	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,872,832.00	
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	419,505.00	
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	319,971.00	
	Sundry	1/7/2005	1/1/2006	UNDP	11300	UNDP	74500 Miscellaneous Expenses	75,000.00	
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	46,195.00	
	Travel Services	1/7/2005	12/31/2018	UNDP	02300	UNDP	71600 Travel	272,805.00	
				UNDP	11300	UNDP	71600 Travel	620,000.00	
	TOTAL								7,564,406.00
	GRAND TOTAL								7,564,406.00



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Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00042137 Organizational Effectiveness	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	16600	UNDP	70000 Operating Expenses	1.00	
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	170,000.00	
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	60,000.00	
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	11,000.00	
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02999	UNDP	60000 Regular Staff Costs	45,135.00	
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,445,480.00	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	5,562,816.00	
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	905,674.00	
	Sundry	1/7/2005	1/1/2006	UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,000.00	
				UNDP	02550	UNDP	70000 Operating Expenses	3,156.00	
	Travel Services	1/7/2005	12/31/2018	UNDP	02300	UNDP	71600 Travel	309,166.00	
				UNDP	11300	UNDP	71600 Travel	300,000.00	
	TOTAL								8,816,428.00
	GRAND TOTAL								8,816,428.00



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Regional Bureau for Africa

Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	CLUSTER MTG/RETREATS/TRAIINNG	1/7/2005	12/31/2011	UNDP	11300	UNDP	70000 Operating Expenses	200,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	70000 Operating Expenses	500,010.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	7,591.00
	RBA GENDER TRAINING INITIATIVE	1/7/2005	12/31/2012	UNDP	11300	UNDP	70000 Operating Expenses	160,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	5,775,712.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,594,686.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	858,119.00
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	437,692.00
	Travel Services	1/7/2005	12/31/2018	UNDP	11300	UNDP	70000 Operating Expenses	110,000.00
	TOTAL							
GRAND TOTAL								9,643,810.00



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Project: 00038204
Project Title: Organizational Effectiveness

Report Date: 12/20/2019

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	115,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	115,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	13,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	02300	UNDP	72500 Supplies	8,000.00
				UNDP	11300	UNDP	72500 Supplies	15,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	5,203,900.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	696,171.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	198,688.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,113,213.00
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	579,937.00
	Sundry	1/7/2005	1/1/2006	UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	3,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	5,000.00
	Support to CAR CO	1/1/2014	12/31/2014	UNDP	11962	UNDP	70000 Operating Expenses	100,000.00
	TRAINING AND LEARNING	1/1/2014	12/31/2017	UNDP	11300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11999	UNDP	71600 Travel	19,800.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	30,000.00
Travel Services	1/7/2005	12/31/2018	UNDP	02300	UNDP	71600 Travel	85,000.00	



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Report Date: 12/20/2019

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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Travel Services	1/7/2005	12/31/2018	UNDP	11300	UNDP	70000 Operating Expenses	70,000.00
				UNDP	11300	UNDP	71600 Travel	700,000.00
	WACA HR Budget Support	1/7/2005	12/31/2014	UNDP	11300	UNDP	71600 Travel	100,000.00
TOTAL								10,221,709.00
GRAND TOTAL								10,221,709.00



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Regional Bureau for Africa

Project: 00038204
Project Title: Organizational Effectiveness

Report Date: 12/20/2019

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	200,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02550	UNDP	70000 Operating Expenses	128,216.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	02550	UNDP	71300 Local Consultants	50,000.00
				UNDP	11300	UNDP	70000 Operating Expenses	450,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	11962	UNDP	70000 Operating Expenses	190,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,413,576.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	5,492,974.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	107,646.00
	Travel Services	1/7/2005	12/31/2018	UNDP	02550	UNDP	70000 Operating Expenses	150,000.00
				UNDP	02300	UNDP	71600 Travel	50,000.00
				UNDP	11300	UNDP	71600 Travel	700,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	119,250.00
				PRY-Provincia de Chaco-Ministe	11300	UNDP	71600 Travel	0.00
				UNDP	11888	UNDP	71600 Travel	32,013.00
UNDP				11300	UNDP	70000 Operating Expenses	250,000.00	
UNDP				02550	UNDP	71600 Travel	25,000.00	
TOTAL							9,358,675.00	
GRAND TOTAL							9,358,675.00	



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Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	CONSULTANTS	1/7/2005	1/1/2006	UNDP	11300	UNDP	70000 Operating Expenses	0.00
				UNDP	11300	UNDP	71200 International Consultants	15,000.00
	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	11300	UNDP	70000 Operating Expenses	400,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	70000 Operating Expenses	400,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	50,000.00
				UNDP	11300	UNDP	71600 Travel	50,000.00
	Project Support	1/7/2005	12/31/2017	UNDP	04210	UNDP	70000 Operating Expenses	729,163.00
	Reporting_Oversight	12/1/2016	12/31/2017	UNDP	04210	UNDP	70000 Operating Expenses	207,200.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	965,057.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,700,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	520,000.00
				UNDP	11962	UNDP	61300 Salary & Post Adj Cst-IP Staff	207,784.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	100,000.00
				UNDP	11300	UNDP	60000 Regular Staff Costs	1,144,000.00
				UNDP	11962	UNDP	77300 Salary and related costs-TA/IP	66,534.00
				UNDP	16600	UNDP	60000 Regular Staff Costs	1,379,353.00
				UNDP	02550	UNDP	60000 Regular Staff Costs	17,856.00
				UNDP	11300	UNDP	71000 Other Personnel Expenses	70,000.00
	Sundry	1/7/2005	1/1/2006	UNDP	02300	UNDP	70000 Operating Expenses	0.00
	Travel Services	1/7/2005	12/31/2018	UNDP	11300	UNDP	70000 Operating Expenses	100,000.00
UNDP				02300	UNDP	71600 Travel	150,000.00	
UNDP				11300	UNDP	71600 Travel	1,440,054.00	
TOTAL								12,712,001.00



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Annual Work Plan

Regional Bureau for Africa

Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098655 RBA CP&M	FACILITY MGTM	1/1/2016	12/31/2016	UNDP	16600	UNDP	73100 Rental & Maintenance- Premises	67,632.00
TOTAL								67,632.00



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Regional Bureau for Africa

Project: 00038204
Project Title: Organizational Effectiveness

Report Date: 12/20/2019

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100994 HR Management	Separation	6/20/2016	12/31/2017	UNDP	11300	UNDP	60000 Regular Staff Costs	191,675.00
				UNDP	11300	UNDP	64100 Staff Mgmt Costs-NP Staff	84,000.00
TOTAL								275,675.00
GRAND TOTAL								13,055,308.00



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Regional Bureau for Africa

Project: 00038204

Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	11300	UNDP	70000 Operating Expenses	614,514.00
				UNDP	02300	UNDP	70000 Operating Expenses	70,480.65
				UNDP	04210	UNDP	70000 Operating Expenses	5,465.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	70000 Operating Expenses	100,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	100,000.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02300	UNDP	60000 Regular Staff Costs	2,910,000.00
				UNDP	04210	UNDP	60000 Regular Staff Costs	1,186,825.77
				UNDP	11300	UNDP	60000 Regular Staff Costs	2,730,000.00
	Travel Services	1/7/2005	12/31/2018	UNDP	02300	UNDP	70000 Operating Expenses	100,000.00
				UNDP	11300	UNDP	70000 Operating Expenses	350,000.00
TOTAL								8,167,285.42



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Report Date: 12/20/2019

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100994 HR Management	Separation	6/20/2016	12/31/2017	UNDP	11300	UNDP	60000 Regular Staff Costs	200,000.00
TOTAL								200,000.00



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Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106607 RBA CO Support Facility	RES_MOB	8/8/2017	12/31/2017	UNDP	04400	UNDP	70000 Operating Expenses	20,000.00
TOTAL								20,000.00
GRAND TOTAL								8,387,285.42



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Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	CONSULTANTS	1/7/2005	1/1/2006	UNDP	04400	UNDP	70000 Operating Expenses	42,150.00
	Office Rent and Maintenance	1/7/2005	12/31/2011	UNDP	11950	UNDP	70000 Operating Expenses	131,691.34
				UNDP	02300	UNDP	70000 Operating Expenses	100,000.00
				UNDP	11300	UNDP	70000 Operating Expenses	11,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	70000 Operating Expenses	175,141.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	02300	UNDP	60000 Regular Staff Costs	2,243,209.00
				UNDP	11300	UNDP	60000 Regular Staff Costs	2,953,529.00
				UNDP	04210	UNDP	60000 Regular Staff Costs	2,143,879.00
				UNDP	30084	UNDP	60000 Regular Staff Costs	253,125.00
				UNDP	16600	UNDP	70000 Operating Expenses	17,075.00
	TRAINING AND LEARNING	1/1/2014	12/31/2017	UNDP	02500	UNDP	70000 Operating Expenses	14,261.85
	Travel Services	1/7/2005	12/31/2018	UNDP	02550	UNDP	70000 Operating Expenses	41,412.59
				UNDP	11300	UNDP	70000 Operating Expenses	290,000.00
TOTAL								8,416,473.78



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Report Date: 12/20/2019

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106607 RBA CO Support Facility	RC Delinking Support	11/27/2018	6/30/2019	UNDP	02550	UNDP	60000 Regular Staff Costs	77,717.00
	RES_MOB	8/8/2017	12/31/2017	UNDP	04400	UNDP	70000 Operating Expenses	48,000.00
TOTAL								125,717.00
GRAND TOTAL								8,542,190.78



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Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042137 Organizational Effectiveness	2020 Cluster Meeting	10/1/2019	12/31/2019	UNDP	11301	UNDP	70000 Operating Expenses	500,000.00
	CONSULTANTS	1/7/2005	1/1/2006	UNDP	04400	UNDP	70000 Operating Expenses	50,000.00
	Procurement and purchases	1/7/2005	1/1/2006	UNDP	11300	UNDP	70000 Operating Expenses	620,000.00
	RR and DRR Assessment	9/10/2019	12/31/2019	UNDP	11411	UNDP	70000 Operating Expenses	689,260.00
	STAFFING COSTS	1/7/2005	1/1/2006	UNDP	04210	UNDP	60000 Regular Staff Costs	595,140.00
				UNDP	30084	UNDP	60000 Regular Staff Costs	327,527.00
				UNDP	11300	UNDP	60000 Regular Staff Costs	2,247,000.00
				UNDP	02300	UNDP	60000 Regular Staff Costs	585,000.00
	Travel Services	1/7/2005	12/31/2018	UNDP	11300	UNDP	70000 Operating Expenses	1,100,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	50,000.00
Upstream support activities	1/7/2005	12/31/2018	UNDP	04400	UNDP	70000 Operating Expenses	200,000.00	
TOTAL								6,963,927.00



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Report Date: 12/20/2019

Project Title: Organizational Effectiveness

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106607 RBA CO Support Facility	RC Delinking Support	11/27/2018	6/30/2019	UNDP	02550	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	70000 Operating Expenses	7,990.00
TOTAL								7,990.00
GRAND TOTAL								6,971,917.00