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Annual Work Plan

RBAS/HQ/Country Office Support

Project: 00079157

Report Date: 1/22/2020

Project Title: Anti-Corruption and Integrity in the Arab Countries

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089235 ACIAC 9701330300	Consolidation of Knowledge	1/1/2014	12/31/2015	UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	42,000.00
				UNDP	30000	USDOS G/TI	71600 Travel	17,500.00
				UNDP	30000	BEL	74500 Miscellaneous Expenses	6,135.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	30,300.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	50,698.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	13,608.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	17,500.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	36,400.00
				UNDP	30000	USA	74500 Miscellaneous Expenses	1,529.00
	Enhance National Capacities	1/1/2014	12/31/2015	UNDP	20019	UNDP	75700 Training, Workshops and Confer	10,464.00
				UNDP	30000	SIEMENS AG	72100 Contractual Services-Companies	91,000.00
				UNDP	30000	SIEMENS AG	74500 Miscellaneous Expenses	13,797.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	20019	UNDP	71200 International Consultants	5,254.00
				UNDP	30000	SIEMENS AG	71300 Local Consultants	36,400.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	27,274.00
				UNDP	20019	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	63,000.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	17,500.00
				UNDP	20019	UNDP	71300 Local Consultants	8,000.00
UNDP	30000	SIEMENS AG	71600 Travel	131,000.00				
UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	36,926.00				



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00089235 ACIAC 9701330300	Support to ACINET	1/1/2014	12/31/2015	UNDP	30000	USDOS G/TI	71200 International Consultants	28,000.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	60,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	22,336.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	88,000.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	50,692.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	56,000.00
				UNDP	30000	USDOS G/TI	71600 Travel	36,400.00
TOTAL							1,049,713.00	
GRAND TOTAL							1,049,713.00	



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00089235 ACIAC 9701330300	Consolidation of Knowledge	1/1/2014	12/31/2015	UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	0.00
	Enhance National Capacities	1/1/2014	12/31/2015	UNDP	26960	USDOS G/TI	71200 International Consultants	40,000.00
				UNDP	30000	USDOS G/TI	71600 Travel	34,537.00
				UNDP	26960	USDOS G/TI	75700 Training, Workshops and Confer	48,000.00
				UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	26960	USDOS G/TI	71400 Contractual Services - Individ	90,000.00
				UNDP	30000	USDOS G/TI	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	20019	UNDP	71600 Travel	0.00
				UNDP	26960	USDOS G/TI	71600 Travel	230,000.00
				UNDP	26960	USDOS G/TI	75100 Facilities & Administration	37,000.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	73,360.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	21,000.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	30,000.00
				UNDP	20019	UNDP	71300 Local Consultants	0.00
				UNDP	26960	USDOS G/TI	74500 Miscellaneous Expenses	46,000.00
	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	6,463.00			
	Participatory Platforms	1/1/2015	12/31/2017	UNDP	30000	SIEMENS AG	71200 International Consultants	10,000.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	55,000.00
UNDP				30000	SIEMENS AG	75100 Facilities & Administration	9,600.00	
UNDP				30000	USDOS G/TI	75100 Facilities & Administration	16,400.00	
UNDP				30000	USDOS G/TI	71200 International Consultants	10,000.00	



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00089235 ACIAC 9701330300	Participatory Platforms	1/1/2015	12/31/2017	UNDP	30000	SIEMENS AG	71600 Travel	0.00
				UNDP	26960	USDOS G/TI	71600 Travel	9,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	SIEMENS AG	64300 Staff Mgmt Costs - IP Staff	110,000.00
				UNDP	30000	USDOS G/TI	71600 Travel	77,000.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	24,000.00
	Strengthen transparency & Acco	1/1/2015	12/31/2018	UNDP	30000	USDOS G/TI	71300 Local Consultants	20,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	6,600.00
				UNDP	20019	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	171,000.00
				UNDP	30000	SIEMENS AG	71600 Travel	0.00
				UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	102,000.00
				UNDP	20019	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	90,000.00
				UNDP	20019	UNDP	71300 Local Consultants	0.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	25,400.00
				TOTAL				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097975 ACIAC 9701330277	National capacities enhanced	10/20/2015	12/31/2017	UNDP	30000	SIEMENS AG	64300 Staff Mgmt Costs - IP Staff	14,588.00
				UNDP	30000	SIEMENS AG	74500 Miscellaneous Expenses	14,588.00
				UNDP	30000	SIEMENS AG	71400 Contractual Services - Individ	27,000.00
				UNDP	30000	SIEMENS AG	61100 Salary Costs - NP Staff	21,160.00
				UNDP	30000	SIEMENS AG	71600 Travel	6,840.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	6,734.00
TOTAL							90,910.00	
GRAND TOTAL							1,583,270.00	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089235 ACIAC 9701330300	Strengthen transparency & Acco	1/1/2015	12/31/2018	UNDP	30000	SIEMENS AG	72800 Information Technology Equipmt	22,500.00
				UNDP	30000	INL	75100 Facilities & Administration	9,250.00
				UNDP	26960	USDOS G/TI	75700 Training, Workshops and Confer	120,000.00
				UNDP	26960	USDOS G/TI	71200 International Consultants	100,000.00
				UNDP	30000	SIEMENS AG	71300 Local Consultants	52,500.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIEMENS AG	74500 Miscellaneous Expenses	83,700.00
				UNDP	26960	USDOS G/TI	71300 Local Consultants	78,605.00
				UNDP	30000	SIEMENS AG	71400 Contractual Services - Individ	33,000.00
				UNDP	30000	SIEMENS AG	71600 Travel	154,500.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	26960	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	55,000.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	82,970.00
				UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	81,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	23,750.00
				UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	125,550.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	8,250.00
				UNDP	30000	INL	71400 Contractual Services - Individ	10,750.00
				UNDP	26960	USDOS G/TI	71600 Travel	70,000.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	55,280.00
UNDP	30000	INL	71200 International Consultants	13,000.00				
UNDP	26960	USDOS G/TI	71400 Contractual Services - Individ	27,000.00				
UNDP	30000	INL	71600 Travel	39,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089235 ACIAC 9701330300	Strengthen transparency & Acco	1/1/2015	12/31/2018	UNDP	26960	USDOS G/TI	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	5,500.00
TOTAL								1,276,605.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097975 ACIAC 9701330277	National capacities enhanced	10/20/2015	12/31/2017	UNDP	30000	SIEMENS AG	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	SIEMENS AG	72800 Information Technology Equipmt	15,000.00
				UNDP	30000	SIEMENS AG	74500 Miscellaneous Expenses	44,850.00
				UNDP	30000	SIEMENS AG	71300 Local Consultants	27,500.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	36,800.00
				UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	66,000.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	78,000.00
				UNDP	30000	SIEMENS AG	71600 Travel	103,000.00
				UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	79,850.00
TOTAL							460,000.00	
GRAND TOTAL							1,736,605.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089235 ACIAC 9701330300	Strengthen transparency & Acco	1/1/2015	12/31/2018	UNDP	26960	USDOS G/TI	71600 Travel	2,951.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	16,500.00
				UNDP	30000	INL	71400 Contractual Services - Individ	32,250.00
				UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	145,963.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	24,750.00
				UNDP	30000	INL	71600 Travel	118,500.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	200,000.00
				UNDP	30000	INL	71200 International Consultants	80,000.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	200,000.00
				UNDP	30000	INL	75100 Facilities & Administration	37,037.00
					Support to ACINET	1/1/2014	12/31/2015	UNDP
TOTAL							1,042,951.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097975 ACIAC 9701330277	National capacities enhanced	10/20/2015	12/31/2017	UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	SIEMENS AG	71600 Travel	120,000.00
				UNDP	30000	SIEMENS AG	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	100,000.00
				UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	95,000.00
TOTAL							460,000.00	
GRAND TOTAL							1,502,951.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089235 ACIAC 9701330300	Strengthen transparency & Acco	1/1/2015	12/31/2018	UNDP	30000	INL	71400 Contractual Services - Individ	70,000.00
				UNDP	30000	SIEMENS AG	61100 Salary Costs - NP Staff	428,574.00
				UNDP	30000	INL	75100 Facilities & Administration	29,630.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	INL	71600 Travel	102,400.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	115,000.00
				UNDP	30000	INL	71200 International Consultants	18,678.00
				UNDP	30000	SIEMENS AG	70000 Operating Expenses	642,862.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	37,970.00
TOTAL							1,490,114.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097975 ACIAC 9701330277	National capacities enhanced	10/20/2015	12/31/2017	UNDP	30000	SIEMENS AG	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	56,790.00
				UNDP	30000	SIEMENS AG	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	30000	SIEMENS AG	70000 Operating Expenses	559,870.00
TOTAL							766,660.00	
GRAND TOTAL							2,256,774.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089235 ACIAC 9701330300	Consolidation of Knowledge	1/1/2014	12/31/2015	UNDP	30000	SIEMENS AG	71300 Local Consultants	30,000.00
				UNDP	26960	USDOS G/TI	75100 Facilities & Administration	2,180.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	143,275.00
				UNDP	26960	USDOS G/TI	75700 Training, Workshops and Confer	27,244.00
	Participatory Platforms	1/1/2015	12/31/2017	UNDP	30000	SIEMENS AG	75100 Facilities & Administration	28,307.00
	Strengthen transparency & Acco	1/1/2015	12/31/2018	UNDP	30000	SIEMENS AG	74500 Miscellaneous Expenses	46,501.00
				UNDP	30000	SIEMENS AG	64300 Staff Mgmt Costs - IP Staff	54,059.00
				UNDP	30000	SIEMENS AG	61300 Salary & Post Adj Cst-IP Staff	80,000.00
	TOTAL							411,566.00



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00097975 ACIAC 9701330277	National capacities enhanced	10/20/2015	12/31/2017	UNDP	30000	SIEMENS AG	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	SIEMENS AG	74500 Miscellaneous Expenses	46,501.00
				UNDP	30000	SIEMENS AG	75100 Facilities & Administration	28,912.00
				UNDP	30000	SIEMENS AG	71200 International Consultants	130,850.00
				UNDP	30000	SIEMENS AG	71600 Travel	80,000.00
				UNDP	30000	SIEMENS AG	64300 Staff Mgmt Costs - IP Staff	54,059.00
TOTAL							390,322.00	
GRAND TOTAL							801,888.00	