



## Annual Work Plan

### BPPS Strategic Policy & GP

**Project:** 00048958  
**Project Title:** CPR Policy and Planning  
**Year:** 2017

**Report Date:** 3/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059401 Inter-Agency Partnership	COORDINATION AND WORK	31/12/2007	31/12/2016	UNDP	68077	DFID	70000	Operating Expenses	133,509.00
				UNDP	68077	SDC	70000	Operating Expenses	45,000.00
	Knowledge Management	31/12/2007	31/12/2016	UNDP	30000	SIDA	75100	Facilities & Administration	22,008.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MFA NORWAY	75100	Facilities & Administration	14,322.89
				UNDP	26990	SIDA	75100	Facilities & Administration	2,000.00
				UNDP	30000	MFA NORWAY	71200	International Consultants	179,036.11
				UN Dept of Peacekeeping Opers	30000	SIDA	71200	International Consultants	40,000.00
				UNDP	26990	SIDA	71200	International Consultants	25,000.00
				UNDP	30000	SIDA	71200	International Consultants	260,099.97
	UN Dept of Peacekeeping Opers	30000	SIDA	75100	Facilities & Administration	3,200.00			
	Project Management	31/12/2007	31/12/2016	UNDP	30000	SIDA	71300	Local Consultants	32,500.00
				UNDP	26990	SIDA	61300	Salary & Post Adj Cst-IP Staff	223,785.60
				UNDP	26990	SIDA	75100	Facilities & Administration	17,902.85
				UNDP	30000	SIDA	75100	Facilities & Administration	5,800.00
				UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	256,739.57
				UNDP	30000	SIDA	71200	International Consultants	40,000.00
	Staff Support - Cote d'Ivoire	31/12/2007	31/12/2016	UNDP	30000	SIDA	71200	International Consultants	100,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	8,000.00
	Staff Support - DRC	31/12/2007	31/12/2016	UNDP	26990	DFID	61300	Salary & Post Adj Cst-IP Staff	78,774.00
				UNDP	26990	SIDA	75100	Facilities & Administration	17,997.79
				UNDP	26990	SIDA	61300	Salary & Post Adj Cst-IP Staff	224,972.40
	Staff Support - Haiti	31/12/2007	31/12/2016	UNDP	26990	SIDA	75100	Facilities & Administration	7,105.14
				UNDP	26990	SIDA	61300	Salary & Post Adj Cst-IP Staff	88,814.22
				UNDP	26990	DFID	61300	Salary & Post Adj Cst-IP Staff	-78,774.00
	Staff Support - Liberia	31/12/2007	31/12/2016	UNDP	30000	SIDA	71200	International Consultants	250,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	20,000.00



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	Training	31/12/2007	31/12/2016	UNDP	26990	SIDA	70000	Operating Expenses	100,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	11,257.44
				UNDP	26990	SIDA	75100	Facilities & Administration	8,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	9,860.60
				UNDP	30000	SIDA	71600	Travel	105,000.00
	Vistis	31/12/2007	31/12/2016	UNDP	30000	SIDA	71600	Travel	70,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	5,600.00
				<b>TOTAL</b>				<b>2,339,511.58</b>	
00089590 New Deal	Afghanistan	1/1/2016	31/12/2016	UNDP	26990	AUL	71200	International Consultants	0.00
				UNDP	26990	AUL	75100	Facilities & Administration	0.00
				UNDP	26990	AUL	75700	Training, Workshops and Confer	0.00
				UNDP	26990	AUL	71300	Local Consultants	0.00
	CAR	1/1/2016	31/12/2016	UNDP	26990	AUL	75100	Facilities & Administration	259.84
				UNDP	26990	AUL	71200	International Consultants	3,248.00
	Comoros	1/3/2014	31/12/2016	UNDP	26990	AUL	71300	Local Consultants	8,500.00
				UNDP	26990	AUL	75700	Training, Workshops and Confer	31,950.00
				UNDP	26990	AUL	75100	Facilities & Administration	3,552.00
				UNDP	26990	AUL	74200	Audio Visual&Print Prod Costs	3,950.00
	Country Support	1/3/2014	31/12/2016	UNDP	30000	SIDA	70000	Operating Expenses	-3,165.81
				UNDP	26990	AUL	75100	Facilities & Administration	0.00
				UNDP	26990	AUL	70000	Operating Expenses	0.00
				UNDP	30000	SIDA	75100	Facilities & Administration	0.00
				UNDP	26990	DFAT	75100	Facilities & Administration	0.00
				UNDP	26990	DFAT	70000	Operating Expenses	3,165.81
	DRC	1/1/2016	31/12/2016	UNDP	26990	DFAT	71600	Travel	2,000.00
				UNDP	26990	AUL	71600	Travel	25,500.00



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DRC		1/1/2016	31/12/2016	UNDP	26990	AUL	75100	Facilities & Administration	2,320.00
				UNDP	26990	DFAT	75700	Training, Workshops and Confer	29,000.00
				UNDP	26990	AUL	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	26990	AUL	72500	Supplies	1,000.00
				UNDP	26990	DFAT	75100	Facilities & Administration	2,480.00
g7+ Strengthening		1/1/2016	31/12/2016	UNDP	26990	DFAT	71200	International Consultants	168,765.00
				UNDP	26990	DFAT	75100	Facilities & Administration	13,740.56
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	94,207.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,252.00
				UNDP	26990	DFAT	74200	Audio Visual&Print Prod Costs	2,992.00
				UNDP	30000	SIDA	75100	Facilities & Administration	7,956.70
G7+ SUPPORT		1/3/2014	31/12/2017	UNDP	26990	DFAT	71200	International Consultants	11,100.00
				UNDP	26990	DFAT	75100	Facilities & Administration	888.00
Guinea		1/1/2016	31/12/2016	UNDP	26990	DFAT	71300	Local Consultants	10,000.00
				UNDP	26990	DFAT	75100	Facilities & Administration	1,200.00
				UNDP	26990	AUL	75100	Facilities & Administration	6,960.00
				UNDP	26990	AUL	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	26990	AUL	75700	Training, Workshops and Confer	71,500.00
				UNDP	26990	AUL	74100	Professional Services	3,000.00
				UNDP	25671	UNDP	75700	Training, Workshops and Confer	12,532.00
				UNDP	26990	AUL	71200	International Consultants	10,000.00
				UNDP	26990	DFAT	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	25600	UNDP	72700	Hospitality/Catering	1.00
Guinea Bissau		1/1/2016	31/12/2016	VIE-UNDP/Ministry of Post & Te	26990	DFAT	75700	Training, Workshops and Confer	1.24
				UNDP	26990	DFAT	75700	Training, Workshops and Confer	12,010.76
				UNDP	26990	DFAT	75100	Facilities & Administration	960.96
Sao Tome & Principe		1/3/2014	31/12/2016	UNDP	26990	AUL	72500	Supplies	7,000.00



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	Sao Tome & Principe	1/3/2014	31/12/2016	UNDP	26990	AUL	75700	Training, Workshops and Confer	19,000.00
				UNDP	26990	AUL	71200	International Consultants	20,000.00
				UNDP	26990	AUL	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	26990	AUL	75100	Facilities & Administration	4,000.00
	Sierra Leone	1/1/2016	31/12/2016	UNDP	26990	AUL	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	15,000.00
				UNDP	26990	AUL	75100	Facilities & Administration	17,800.00
				UNDP	26990	DFAT	74500	Miscellaneous Expenses	2,500.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,360.00
				UNDP	26990	DFAT	71200	International Consultants	30,000.00
				UNDP	26990	AUL	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	26990	DFAT	71600	Travel	3,000.00
				UNDP	26990	AUL	71200	International Consultants	17,500.00
				UNDP	26990	AUL	72600	Grants	17,500.00
				UNDP	26990	DFAT	75100	Facilities & Administration	2,840.00
	Somalia	1/3/2014	31/12/2016	UNDP	26990	AUL	71200	International Consultants	32,000.00
				UNDP	26990	DFAT	75700	Training, Workshops and Confer	42,000.00
				UNDP	26990	AUL	75100	Facilities & Administration	2,560.00
				UNDP	26990	DFAT	75100	Facilities & Administration	3,360.00
	South Sudan	1/3/2014	31/12/2016	UNDP	26990	DFAT	71200	International Consultants	50,000.00
				UNDP	26990	DFAT	75100	Facilities & Administration	4,000.00
	Technical Support	1/3/2014	31/12/2016	UNDP	26990	DFAT	75100	Facilities & Administration	11,974.19
				UNDP	30000	SIDA	71600	Travel	332.69
				UNDP	26990	AUL	71600	Travel	339.04
				UNDP	30000	SIDA	75100	Facilities & Administration	26.61
				UNDP	26990	AUL	75100	Facilities & Administration	27.12



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	Technical Support	1/3/2014	31/12/2016	UNDP	26990	DFAT	71600	Travel	24,217.42
				UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	74,547.07
				UNDP	26990	DFAT	71200	International Consultants	13,360.00
				UNDP	26990	DFAT	70000	Operating Expenses	100,000.00
				UNDP	26990	DFAT	74200	Audio Visual&Print Prod Costs	12,100.00
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	257,739.57
	Timor-Leste	1/1/2016	31/12/2016	UNDP	26990	DFAT	74500	Miscellaneous Expenses	-313,960.00
				UNDP	26990	DFAT	74200	Audio Visual&Print Prod Costs	5,400.00
				UNDP	26990	DFAT	75100	Facilities & Administration	2,976.83
				UNDP	26990	DFAT	75700	Training, Workshops and Confer	0.00
				UNDP	26990	DFAT	71200	International Consultants	30,000.00
	Travel Facilitation	1/3/2014	16/12/2015	UNDP	26990	AUL	71600	Travel	13,000.00
				UNDP	26990	AUL	75100	Facilities & Administration	1,040.00
				UNDP	26990	DFAT	71600	Travel	12,633.00
				UNDP	26990	DFAT	75100	Facilities & Administration	1,010.64
<b>TOTAL</b>								<b>1,131,011.24</b>	
<b>GRAND TOTAL</b>								<b>3,470,522.82</b>	



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00059401 Inter-Agency Partnership	Knowledge Management	31/12/2007	31/12/2016	UNDP	30000	SIDA	75100	Facilities & Administration	12,369.00
				UNDP	30000	SIDA	71600	Travel	42,444.00
				UNDP	30000	SIDA	71200	International Consultants	107,174.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,000.00
	Project Management	31/12/2007	31/12/2016	UNDP	26990	SIDA	71300	Local Consultants	32,625.00
				UNDP	26990	SIDA	75100	Facilities & Administration	7,754.00
				UNDP	26990	SIDA	61300	Salary & Post Adj Cst-IP Staff	64,299.00
	Staff Support - Cote d'Ivoire	31/12/2007	31/12/2016	UNDP	30000	SIDA	75100	Facilities & Administration	4,526.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	56,579.00
	Training	31/12/2007	31/12/2016	UNDP	30000	SIDA	71600	Travel	100,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	9,600.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71200	International Consultants	10,000.00
	Vistis	31/12/2007	31/12/2016	UNDP	30000	MFA NORWAY	71600	Travel	40,000.00
				UNDP	30000	MFA NORWAY	75100	Facilities & Administration	3,200.00
	<b>TOTAL</b>								<b>505,570.00</b>
00089590 New Deal	Sao Tome & Principe	1/3/2014	31/12/2016	UNDP	26990	AUL	71300	Local Consultants	11,351.00
				UNDP	26990	AUL	75100	Facilities & Administration	908.08
	Technical Support	1/3/2014	31/12/2016	UNDP	26990	DFAT	61300	Salary & Post Adj Cst-IP Staff	3,600.00
				UNDP	26990	DFAT	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	26990	DFAT	75100	Facilities & Administration	5,788.80
				UNDP	26990	DFAT	71600	Travel	68,760.00
	Travel Facilitation	1/3/2014	16/12/2015	UNDP	26990	DFAT	71600	Travel	20,000.00
				UNDP	26990	DFAT	75100	Facilities & Administration	1,600.00
<b>TOTAL</b>								<b>117,007.88</b>	
<b>GRAND TOTAL</b>								<b>622,577.88</b>	