



Annual Work Plan

BPPS - Directorate

Project: 00086493

Report Date: 2/1/2018

Project Title: BPPS HEAD QUARTERS WORK PLAN (Project)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093749 BPPS DIRECTORATE WORKPLAN	GENERAL OPERATING EXP	1/1/2015	31/12/2015	UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	18,469.79	
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	667,277.65	
				UNDP	04350	UNDP	71200	International Consultants	130,000.00	
				UNDP	04350	UNDP	77300	Salary and related costs-TA/IP	100,000.00	
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,791,235.36	
				UNDP	04350	UNDP	71600	Travel	240,000.00	
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	441,656.69	
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	307,821.07	
				UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	528,386.65	
	UNDP	04350	UNDP	75700	Training, Workshops and Confer	200,000.00				
	PVE	1/1/2015	31/12/2017	UNDP	11300	UNDP	71200	International Consultants	0.00	
				UNDP	04350	UNDP	71200	International Consultants	50,000.00	
				UNDP	11300	UNDP	71600	Travel	25,000.00	
				UNDP	04350	UNDP	71600	Travel	50,000.00	
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	375,000.00	
	TOTAL								5,924,847.21	
	00093751 BPPS - GOVERN & PEACE BUILDING	PRO&POL HQ DIR	1/1/2015	31/12/2015	UNDP	04350	UNDP	71600	Travel	20,000.00
					UNDP	04350	UNDP	70000	Operating Expenses	50,000.00
SDG Implementation		1/1/2015	31/12/2016	UNDP	11308	UNDP	70000	Operating Expenses	25,000.00	
Staff cost		1/1/2015	31/12/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,677,150.00	
				UNDP	04300	UNDP	61200	Salaries Costs - GS Staff	105,959.00	
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	384,007.79	
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	937,752.00	
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	545,822.89	
UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	243,941.00					
UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,697,450.00					



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TOTAL								5,687,082.68	
00093764 BPPS - SUSTAINABLE DEV. W/PLAN	General operating Expenses	1/1/2015	31/12/2015	UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,641,357.39
				UNDP	04300	UNDP	61200	Salaries Costs - GS Staff	297,765.32
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,212,145.35
				UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	250,068.94
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	846,148.61
TOTAL								5,247,485.61	
00093765 BPPS - CLIMATE CHANGE & DRR	General Operating Expenses	1/1/2015	31/12/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	309,409.67
				UNDP	04300	UNDP	61200	Salaries Costs - GS Staff	95,903.19
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	530,963.44
TOTAL								936,276.30	
00093766 BPPS - GENDER WORKPLAN	General Operating Expenses	1/1/2015	31/12/2015	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	562,287.42
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,149,516.86
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,458,926.54
				UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	231,065.61
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	429,080.38
TOTAL								3,830,876.81	
00093768 BPPS -STRATEGIC POLICY&GLOBAL	General Operating Expenses	1/1/2015	31/12/2015	UNDP	30000	AFD	75100	Facilities & Administration	2,935.07
				UNDP	30000	AFD	70000	Operating Expenses	16,795.10
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04350	UNDP	70000	Operating Expenses	130,000.00
				UNDP	25671	UNDP	70000	Operating Expenses	127,378.00
				UNDP	04300	UNDP	70000	Operating Expenses	145,000.00
				UNDP	25671	UNDP	75100	Facilities & Administration	8,916.00
	Workplanning SPGP	1/1/2015	31/12/2015	UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	480,380.79
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	213,118.20
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,020,044.46
TOTAL								2,144,567.62	



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00093769 BPPS -DEVELOPMENT IMPACT GROUP	General Operating Expenses	1/1/2015	31/12/2015	UNDP	11300	UNDP	71600	Travel	15,000.00
				UNDP	11005	UNDP	71600	Travel	20,000.00
	POL & PRG SUPP	1/1/2015	31/12/2015	UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	343,788.53
				UNDP	11005	UNDP	75700	Training, Workshops and Confer	60,000.00
				UNDP	04300	UNDP	74500	Miscellaneous Expenses	35,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	11,500.00
				UNDP	31660	UNDP	75700	Training, Workshops and Confer	5,693.00
				UNDP	31660	UNDP	75100	Facilities & Administration	428.00
				UNDP	11308	UNDP	60000	Regular Staff Costs	300,016.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	106,559.10
UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	328,374.90				
TOTAL									1,226,359.53
00093770 PPS - RESOURCES&OPERATIONS MGT	General Operating Expendit	1/1/2015	31/12/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,088,573.07
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	1,195,809.87
TOTAL									3,284,382.94
00093784 BPPS - HIV & HEALTH WORKPLAN	General Operating Expenses	1/1/2015	31/12/2015	UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	33,626.13
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	902,470.80
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	499,435.08
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	653,285.73
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	683,794.07
TOTAL									2,772,611.81
00094061 BPPS ASSET MGMT PROJECT	BPPS Assets	1/1/2015	31/12/2015	UNDP	11300	UNDP	74500	Miscellaneous Expenses	1.00
TOTAL									1.00
00094128 BPPS COMMON (Admin) COSTS W/P	GENEVACOMMONCOSTS	1/1/2015	31/12/2015	UNDP	04350	UNDP	73100	Rental & Maintenance-Premises	54,715.98
TOTAL									54,715.98
00094130 BPPS NAIROBI GLOBAL CENTRE WP	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	219,131.03
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	269,881.45



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	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,000.00	
TOTAL									491,012.48	
00094134	BPPS ISTANBUL GLOBAL CENTRE	GENERAL OPERATING EX	12/2/2015	12/2/2015	UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	42,502.39
					UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	260,005.77
					UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	52,600.78
TOTAL									355,108.94	
00094135	BPPS RIO GLOBAL CENTRE W/PLAN	ACTIVITY1	12/2/2015	12/2/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	521,394.06
					UNDP	20004	UNDP	61300	Salary & Post Adj Cst-IP Staff	32,210.00
TOTAL									553,604.06	
00095329	BPPS – DIG Analysis	IATI Implementation	1/1/2015	31/12/2015	UNDP	11300	UNDP	71600	Travel	0.00
					UNDP	11005	UNDP	71200	International Consultants	50,000.00
					UNDP	11300	UNDP	71200	International Consultants	10,000.00
					UNDP	11005	UNDP	75700	Training, Workshops and Confer	20,000.00
					UNDP	11005	UNDP	77300	Salary and related costs–TA/IP	45,000.00
					UNDP	11005	UNDP	71600	Travel	10,000.00
		Performance Analysis	1/1/2015	31/12/2015	UNDP	11005	UNDP	71200	International Consultants	15,000.00
					UNDP	11005	UNDP	71600	Travel	0.00
		POL & PRG SUPP	1/1/2015	31/12/2015	UNDP	11300	UNDP	71600	Travel	48,000.00
					UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,288,423.42
TOTAL									1,486,423.42	
00095333	BPPS - DIG Programme Quality	Project and Programme Mgt	1/1/2015	31/12/2015	UNDP	11300	UNDP	71200	International Consultants	0.00
					UNDP	11005	UNDP	71200	International Consultants	60,000.00
					UNDP	04310	UNDP	70000	Operating Expenses	50,000.00
					UNDP	11005	UNDP	71600	Travel	25,000.00
					UNDP	04300	UNDP	71200	International Consultants	25,000.00
					UNDP	11005	UNDP	61300	Salary & Post Adj Cst-IP Staff	90,000.00
					UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	256,739.57



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	Project and Programme Mgt	1/1/2015	31/12/2015	UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00	
	Social and Environmental St	1/1/2015	31/12/2015	UNDP	04300	UNDP	71400	Contractual Services - Individ	0.00	
				UNDP	04300	UNDP	75700	Training, Workshops and Confer	2,000.00	
				UNDP	30000	FAO	75100	Facilities & Administration	178.00	
				UNDP	11300	UNDP	71200	International Consultants	90,000.00	
				UNDP	30000	IFAD	71200	International Consultants	14,583.00	
				UNDP	30000	IFAD	75100	Facilities & Administration	1,167.00	
				UNDP	04300	UNDP	71600	Travel	8,000.00	
				UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	110,000.00	
				UNDP	30000	UNOPS	75100	Facilities & Administration	74.00	
				UNDP	11005	UNDP	71200	International Consultants	0.00	
				UNDP	30000	UNOPS	71200	International Consultants	926.00	
				UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	90,000.00	
				UNDP	04300	UNDP	71200	International Consultants	100,000.00	
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	220,016.41	
				UNDP	30000	UNIDO	71200	International Consultants	3,704.00	
				UNDP	30000	FAO	71200	International Consultants	2,222.00	
UNDP	30000	UNIDO	75100	Facilities & Administration	296.00					
TOTAL								1,149,905.98		
00104410	BPPS ROM Common Costs W/P	New York	1/1/2017	31/12/2017	UNDP	11300	UNDP	75700	Training, Workshops and Confer	150,000.00
					UNDP	02550	UNDP	72800	Information Technology Equipm	50,000.00
					UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	50,000.00
					UNDP	02550	UNDP	71600	Travel	50,000.00
					UNDP	11300	UNDP	72500	Supplies	50,000.00
					UNDP	11300	UNDP	71200	International Consultants	74,000.00
					UNDP	02550	UNDP	71200	International Consultants	50,000.00
					UNDP	11300	UNDP	72800	Information Technology Equipm	50,000.00
					UNDP	11300	UNDP	71600	Travel	50,000.00



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	New York	1/1/2017	31/12/2017	UNDP	02550	UNDP	72500	Supplies	50,000.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	50,000.00
				UNDP	02550	UNDP	74200	Audio Visual&Print Prod Costs	73,357.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	30,000.00
TOTAL									777,357.00
GRAND TOTAL									35,922,619.37