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Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00116311

Report Date: 3/28/2024

Project Title: Prog for EQ Tsunami Infrastruc Recon Asst PETRA

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113535 Rehabilitation and reconstruction of partially and fully damaged infrastructure for provision of critical public services cover gender needs and other gender concerns	Capacity development	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	600,189.00
	Civil works/ Construction	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	1,057.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	75700 - Training, Workshops and Confer	14,839.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	76100 - Foreign Exchange Currency Loss	44,095.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	71400 - Contractual Services - Individ	82,406.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	72100 - Contractual Services- Companies	5,390,129.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	73100 - Rental & Maintenance- Premises	49,173.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	8,822.00



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00113535 Rehabilitation and reconstruction of partially and fully damaged infrastructure for provision of critical public services cover gender needs and other gender concerns	Procurement of Civil Works	12/18/2018	6/30/2024		30000	KREDITANSTAL LT FUR WIEDERAUFBAU	75700 - Training, Workshops and Confer	40,000.00
					30000	KREDITANSTAL LT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	195,447.00
					30000	KREDITANSTAL LT FUR WIEDERAUFBAU	71600 - Travel	5,521.00
					30000	KREDITANSTAL LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	1,105,236.00
	Provision of equipment	12/18/2018	6/30/2024		30000	KREDITANSTAL LT FUR WIEDERAUFBAU	72200 - Equipment and Furniture	264,734.00
TOTAL								7,801,648.00



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00113549 Rehabilitation of affected communities' economic infrastructure to promote more resilient and sustainable livelihoods	Civil works/ construction	12/18/2018	6/30/2024		30000	KREDITANSTAL T FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	57,102.00
					30000	KREDITANSTAL T FUR WIEDERAUFBAU	71300 - Local Consultants	1,057.00
					30000	KREDITANSTAL T FUR WIEDERAUFBAU	75100 - Facilities & Administration	884.00
	Design waste recycling	12/18/2018	6/30/2024		30000	KREDITANSTAL T FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	37,141.00
					30000	KREDITANSTAL T FUR WIEDERAUFBAU	72100 - Contractual Services- Companies	1,286.00
					30000	KREDITANSTAL T FUR WIEDERAUFBAU	75100 - Facilities & Administration	22,383.00
	Small-scale CfW	12/18/2018	6/30/2024		30000	KREDITANSTAL T FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	167,459.00
					30000	KREDITANSTAL T FUR WIEDERAUFBAU	72600 - Grants	9,285.00
					30000	KREDITANSTAL T FUR WIEDERAUFBAU	75100 - Facilities & Administration	1,727.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						298,324.00			



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114397 Under the Direct Implementation Modality, Indonesia Country Office establish and fully responsible in the implementation of PETRA project. The project will intervene rehabilitation and reconstruction after earthquake disaster in 2018.	Communication and Publication	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	75700 - Training, Workshops and Confer	31,148.00
	Evaluation and Audit	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	74100 - Professional Services	10,000.00
	Other operating expenses	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	72800 - Information Technology Equipmt	7,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	73100 - Rental & Maintenance-Premises	10,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	72400 - Communic & Audio Visual Equip	5,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	73400 - Rental & Maint of Other Equip	5,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	44,534.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114397 Under the Direct Implementation Modality, Indonesia Country Office establish and fully responsible in the implementation of PETRA project. The project will intervene rehabilitation and reconstruction after earthquake disaster in 2018.	Other operating expenses	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	19,852.00
	Programme Staff	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	202.00
	Project Management Unit	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71400 - Contractual Services - Individ	150,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	71500 - UN Volunteers	20,000.00
TOTAL								307,736.00
GRAND TOTAL								8,407,708.00



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00113535 Rehabilitation and reconstruction of partially and fully damaged infrastructure for provision of critical public services cover gender needs and other gender concerns	Capacity development	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	43,839.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	75700 - Training, Workshops and Confer	30,000.00
	Procurement of Civil Works	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	60,287.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services- Companies	50,000.00
	Provision of equipment	12/18/2018	6/30/2024		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72600 - Grants	50,400.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72200 - Equipment and Furniture	357,300.00
TOTAL								591,826.00



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Year: 2024

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00113549 Rehabilitation of affected communities' economic infrastructure to promote more resilient and sustainable livelihoods	Small-scale CfW	12/18/2018	6/30/2024		30000	KREDITANSTALT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	68,370.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	5,470.00
TOTAL								73,840.00
GRAND TOTAL								665,666.00