

Work Plan (2023-2024)

Project Title											Abaco Shelter Project										
Project No											108943										
Expected Output	Indicators	Targets	Planned Activities	Responsible Party	Source of Funds	Budget Code (DO NOT INPUT)	Budget Description (Dropdown Menu, Select FIRST)	Timeframe (2023)		Timeframe (2024)			Total Budget 2023-2024								
								Q3	Q4	Q1	Q2	Q3									
Hurricane-safe shelter built employing the build back better approach leveraging South-South cooperation.	1.1 Extent of completion of Foundation	Completed	Activity 1.1. Completion of Foundation with modification and testing	DRA	India-UN partnership	72100	Contractual Services - Companies	x						-							
		Completed	Activity 1.2. Completion of Floor Slabs and Roughing	DRA	India-UN partnership	72100	Contractual Services - Companies	x	x					-							
	1.2 Extent of completion of the exterior to belt beam	Completed	Activity 1.3. Completion of the exterior walls and belt beam	DRA	India-UN partnership	72100	Contractual Services - Companies				x	x		238,680.49							
	1.3 Number of beneficiaries able to use the facility, disaggregated by sex	800 (M 396; F 404)	Activity 1.4 Completion of the Roof	DRA	India-UN partnership	72100	Contractual Services - Companies					x	x	170,000.00							
	1.4. Number of South-South cooperation knowledge exchanges facilitated by the project	2	Activity 1.5 South-South Exchange and Knowledge Symposium	UNDP	India-UN partnership	72100	Contractual Services - Companies	x						6,000.00							
	Output Total													414,680.49							
	Project Management Cost																				
				UNDP Project Development and Implementation Costs	UNDP	India-UN partnership	71200	International Consultants	X	X	X	x	X		46,500.00						
				DRA Spotcheck	UNDP	India-UN partnership	74100	Professional Services	X						4,000.00						
				Quality Assurance (Travel for Quality Assurance and Monitoring)	UNDP	India-UN partnership	71600	Travel	X	X	X	x	X		16,225.65						
			Communication and Visibility	UNDP	India-UN partnership	74200	Audio Visual&Print Prod Costs	X	X	X	x	X		5,000.00							
			Direct Project Costs	UNDP	India-UN partnership	74500	Miscellaneous Expenses	X	X	X	x	X		18,723.79							
											Subtotal			90,449.44							
											GMS			15,153.89							
											TOTAL			520,283.82							