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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00114357

**Report Date:** 1/22/2020

**Project Title:** PIP - Recovery Asst. for Lombok & Cntr Sulawesi (REALS)

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112414 ER Coord and Assessment	Coord and Ass Prep;Scope methd	9/17/2018	12/31/2019	UNDP	04120	UNDP	71400 Contractual Services - Individ	19,222.36
				UNDP	04120	UNDP	73400 Rental & Maint of Other Equip	9,896.66
				UNDP	04120	UNDP	71600 Travel	6,457.91
				UNDP	04120	UNDP	71300 Local Consultants	7,402.93
	Data collect,analysis and Iden	9/17/2018	12/31/2019	UNDP	04120	UNDP	71600 Travel	2,120.58
				UNDP	04120	UNDP	73400 Rental & Maint of Other Equip	9,605.80
				UNDP	04120	UNDP	71300 Local Consultants	7,724.80
	Dev and Disseminate the ass	9/17/2018	12/31/2019	UNDP	04120	UNDP	75700 Training, Workshops and Confer	6,300.00
				UNDP	04120	UNDP	71600 Travel	2,120.58
				UNDP	04120	UNDP	73400 Rental & Maint of Other Equip	9,605.80
	ER Response imp on strategy	9/17/2018	12/31/2019	UNDP	04120	UNDP	71200 International Consultants	11,587.19
				UNDP	04120	UNDP	71600 Travel	2,184.40
	Prov analysis and recomm	9/17/2018	12/31/2019	UNDP	04120	UNDP	74200 Audio Visual&Print Prod Costs	595.99
				UNDP	04120	UNDP	71300 Local Consultants	5,175.00
TOTAL							100,000.00	



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00112611 Supp. Immediate Recovery	Coordination, Assessment	9/17/2018	12/31/2020	UNDP	04120	UNDP	72500 Supplies	25,000.00	
				UNDP	04120	UNDP	72800 Information Technology Equipmt	20,000.00	
				UNDP	04120	UNDP	72400 Communic & Audio Visual Equip	25,000.00	
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	18,000.00	
				UNDP	04120	UNDP	71300 Local Consultants	10,000.00	
				UNDP	04120	UNDP	71600 Travel	20,000.00	
				UNDP	04120	UNDP	71400 Contractual Services - Individ	32,000.00	
	Debris clearance	9/17/2018	12/31/2020	UNDP	04130	UNDP	71200 International Consultants	30,000.00	
	Support provided to GOI	9/17/2018	12/31/2020	UNDP	04130	UNDP	72400 Communic & Audio Visual Equip	5,000.00	
				UNDP	04130	UNDP	71300 Local Consultants	15,000.00	
	Undertake livelihood	9/17/2018	12/31/2020	UNDP	04130	UNDP	71200 International Consultants	30,000.00	
				UNDP	04130	UNDP	71300 Local Consultants	5,000.00	
	TOTAL								235,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112612 Waste Mgmt & Debris Clear.	Community and feeder roads	9/17/2018	12/31/2019	UNDP	30000	CERF	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	CERF	73400 Rental & Maint of Other Equip	30,000.00
	Earthquake tsunami-affected	9/17/2018	12/31/2019	UNDP	30000	CERF	72600 Grants	150,000.00
				UNDP	30000	CERF	72100 Contractual Services-Companies	288,750.00
	Project Assurance and Coordina	9/17/2018	12/31/2019	UNDP	30000	CERF	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	CERF	74500 Miscellaneous Expenses	11,098.50
				UNDP	30000	CERF	71400 Contractual Services - Individ	29,400.00
				UNDP	30000	CERF	71300 Local Consultants	13,125.00
				UNDP	30000	CERF	71600 Travel	16,800.00
	UNDP	30000	CERF	75100 Facilities & Administration	46,264.50			
TOTAL								750,438.00
GRAND TOTAL								1,085,438.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112414 ER Coord and Assessment	ER Response imp on strategy	9/17/2018	12/31/2019	UNDP	04130	UNDP	72600 Grants	34,500.00
				UNDP	04130	UNDP	71400 Contractual Services - Individ	26,000.00
				UNDP	30000	NZAID	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	27,510.00
				UNDP	04130	UNDP	71300 Local Consultants	19,000.00
				UNDP	30000	NZAID	75100 Facilities & Administration	6,840.00
	National Activity Coord Supp	9/17/2018	12/31/2020	UNDP	30000	NZE	75100 Facilities & Administration	1,125.86
				UNDP	30000	MDTFO/JP_I	75100 Facilities & Administration	6,500.00
				UNDP	30000	MDTFO/JP_I	71300 Local Consultants	40,000.00
				UNDP	30000	MDTFO/JP_I	72200 Equipment and Furniture	1,500.00
				UNDP	30000	NZE	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NZE	72400 Communic & Audio Visual Equip	6,500.00
				UNDP	30000	MDTFO/JP_I	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	NZE	71300 Local Consultants	40,000.00
				UNDP	30000	NZE	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	NZE	71600 Travel	22,500.00
				UNDP	30000	MDTFO/JP_I	71600 Travel	12,000.00
				UNDP	30000	MDTFO/JP_I	72400 Communic & Audio Visual Equip	2,000.00
	Prov ER resp for spesific sect	9/17/2018	12/31/2019	UNDP	04120	UNDP	71600 Travel	0.00
				UNDP	30000	NZAID	72300 Materials & Goods	6,500.00



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00112414 ER Coord and Assessment	Prov ER resp for spesific sect	9/17/2018	12/31/2019	UNDP	30000	NZAID	73100 Rental & Maintenance-Premises	8,500.00
				UNDP	30000	NZAID	73400 Rental & Maint of Other Equip	10,700.00
				UNDP	30000	NZAID	71600 Travel	14,708.63
				UNDP	30000	NZAID	75100 Facilities & Administration	6,840.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	26,900.00
				UNDP	30000	NZAID	71300 Local Consultants	5,000.00
				UNDP	30000	NZAID	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	04120	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04120	UNDP	71200 International Consultants	0.00
				UNDP	04120	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04120	UNDP	74200 Audio Visual&Print Prod Costs	20,500.00
				UNDP	04120	UNDP	71300 Local Consultants	0.00
				UNDP	30000	NZAID	72600 Grants	46,674.07
				UNDP	04120	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL							471,298.56	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112611 Supp. Immediate Recovery	Coordination, Assessment	9/17/2018	12/31/2020	UNDP	04120	UNDP	73400 Rental & Maint of Other Equip	1.00
				UNDP	04130	UNDP	72600 Grants	197,157.37
	Debris clearance	9/17/2018	12/31/2020	UNDP	04130	UNDP	71600 Travel	10,640.00
				UNDP	04130	UNDP	72400 Communic & Audio Visual Equip	4,388.04
				UNDP	04130	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04130	UNDP	73400 Rental & Maint of Other Equip	7,279.72
				UNDP	04130	UNDP	71400 Contractual Services - Individ	33,493.22
				UNDP	04130	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04130	UNDP	72500 Supplies	570.46
				UNDP	30000	SYR-MIN.EC	75100 Facilities & Administration	0.00
				UNDP	30000	NZAID	72100 Contractual Services-Companies	62,439.82
				UNDP	04130	UNDP	75100 Facilities & Administration	0.00
				UNDP	04130	UNDP	71300 Local Consultants	6,000.00
				UNDP	30000	NZAID	75700 Training, Workshops and Confer	20,000.00
				UNDP	04130	UNDP	72200 Equipment and Furniture	1,201.84
				UNDP	04130	UNDP	72600 Grants	0.00
				UNDP	04130	UNDP	73100 Rental & Maintenance-Premises	3,292.29
				Support provided to GOI	9/17/2018	12/31/2020	UNDP	30000
	UNDP	04130	UNDP				72400 Communic & Audio Visual Equip	0.00
	UNDP	30000	NZAID				73100 Rental & Maintenance-Premises	4,292.29



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112611 Supp. Immediate Recovery	Support provided to GOI	9/17/2018	12/31/2020	UNDP	30000	NZAID	71600 Travel	5,578.65
				UNDP	04130	UNDP	72500 Supplies	0.00
				UNDP	30000	NZAID	73400 Rental & Maint of Other Equip	7,279.72
				UNDP	04130	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NZAID	75100 Facilities & Administration	6,840.00
				UNDP	04130	UNDP	71600 Travel	1,241.35
				UNDP	04130	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	NZAID	71300 Local Consultants	48,000.00
				UNDP	04130	UNDP	71300 Local Consultants	0.00
				UNDP	30000	NZAID	72400 Communic & Audio Visual Equip	4,388.04
				UNDP	04130	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	NZAID	72500 Supplies	1,045.21
	UNDP	04130	UNDP	71400 Contractual Services - Individ	33,493.22			
	Undertake livelihood	9/17/2018	12/31/2020	UNDP	04130	UNDP	71300 Local Consultants	0.00
				UNDP	04130	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04130	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04130	UNDP	71400 Contractual Services - Individ	46,000.00
				UNDP	04130	UNDP	72600 Grants	0.00
				UNDP	04130	UNDP	75700 Training, Workshops and Confer	0.00
UNDP				04130	UNDP	71600 Travel	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						533,833.70			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112612 Waste Mgmt & Debris Clear.	Community and feeder roads	9/17/2018	12/31/2019	UNDP	30000	CERF	72100 Contractual Services-Companies	90,270.03
				UNDP	30000	CERF	75100 Facilities & Administration	1,198.30
	Project Assurance and Coordina	9/17/2018	12/31/2019	UNDP	30000	CERF	71600 Travel	0.00
				UNDP	30000	CERF	75100 Facilities & Administration	0.00
				UNDP	30000	CERF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CERF	71300 Local Consultants	0.00
				UNDP	30000	CERF	74500 Miscellaneous Expenses	0.00
	TOTAL							



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0011435 Adaptive Social Protection	Setup of finance,policy	9/17/2018	12/31/2020	UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTFO/JP_I	71300 Local Consultants	1.00
				UNDP	30000	MDTFO/JP_I	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-IPSOO	72100 Contractual Services-Companies	1.00
TOTAL								2.00



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00119522 Reconstruction PUSTU	Reconstruction PUSTU	9/17/2018	12/31/2021	UNDP	30000	JAGA-IDN	72100 Contractual Services-Companies	1,000.00
TOTAL								1,000.00
GRAND TOTAL								1,097,602.59



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00112414 ER Coord and Assessment	National Activity Coord Supp	9/17/2018	12/31/2020	UNDP	04120	UNDP	75700 Training, Workshops and Confer	10,000.00
	Prov ER resp for spesific sect	9/17/2018	12/31/2019	UNDP	04120	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04120	UNDP	71600 Travel	0.00
				UNDP	04120	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04120	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04120	UNDP	71300 Local Consultants	0.00
TOTAL								10,000.00



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00119522 Reconstruction PUSTU	Reconstruction PUSTU	9/17/2018	12/31/2021	UNDP	30000	JAGA-IDN	72100 Contractual Services-Companies	10,000.00
TOTAL								10,000.00
GRAND TOTAL								20,000.00