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Annual Work Plan

Indonesia - Jakarta

Project: 00116311

Report Date: 1/22/2020

Project Title: Prog. for EQ & Tsunami Infrastruc. Recon. Asst. (PETRA)

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113535 Rehab and Recons	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	75700 Training, Workshops and Confer	100,000.00	
				UNDP	30000	KFW	72100 Contractual Services-Companies	1,500,000.00	
	Complete a detailed annual	12/18/2018	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	10,000.00	
				UNDP	30000	KFW	71200 International Consultants	14,130.00	
				UNDP	30000	KFW	75700 Training, Workshops and Confer	10,000.00	
	Conduct of tendering proc	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	1,100,000.00	
				UNDP	30000	KFW	75700 Training, Workshops and Confer	37,656.00	
	Prov sup to the finalization	12/18/2018	12/31/2021	UNDP	30000	KFW	75700 Training, Workshops and Confer	10,000.00	
				UNDP	30000	KFW	71200 International Consultants	14,130.00	
				UNDP	30000	KFW	71300 Local Consultants	10,000.00	
				UNDP	30000	KFW	72100 Contractual Services-Companies	0.00	
	Provision of equipment	12/18/2018	12/31/2021	UNDP	30000	KFW	72200 Equipment and Furniture	268,828.00	
	Provision of formal	12/18/2018	12/31/2021	UNDP	30000	KFW	75700 Training, Workshops and Confer	18,601.00	
				UNDP	30000	KFW	71300 Local Consultants	10,000.00	
	TOTAL								3,103,345.00



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00113549 Rehab of affected comm	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	151,690.00
				UNDP	30000	KFW	71600 Travel	15,000.00
				UNDP	30000	KFW	72600 Grants	100,000.00
	Conduction of tendering	12/18/2018	12/31/2021	UNDP	30000	KFW	71600 Travel	5,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	8,766.00
				UNDP	30000	KFW	72600 Grants	50,000.00
	Design and piloting	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	113,766.00
	Facilitate community	12/18/2018	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	14,909.00
				UNDP	30000	KFW	71600 Travel	4,699.00
	Implementation of small scale	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	13,766.00
				UNDP	30000	KFW	72600 Grants	50,000.00
TOTAL								527,596.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00114397 Project Management Unit	Communication and Publication	12/18/2018	12/31/2021	UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	8,342.81	
	Evaluation and Audit	12/18/2018	12/31/2021	UNDP	30000	KFW	74100 Professional Services	7,964.00	
	Other operating expenses		12/18/2018	12/31/2021	UNDP	30000	KFW	75100 Facilities & Administration	258,255.94
					UNDP	30000	KFW	73100 Rental & Maintenance-Premises	23,651.87
					UNDP	30000	KFW	72100 Contractual Services-Companies	28,441.41
					UNDP	30000	KFW	72800 Information Technology Equipmt	30,764.85
					UNDP	30000	KFW	74500 Miscellaneous Expenses	105,000.00
					UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	160,675.01
					UNDP	30000	KFW	72500 Supplies	105,019.79
	Programme Staff	12/18/2018	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	119,312.96	
	Project Management Unit	12/18/2018	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	124,029.61	
	Travel for supervision	12/18/2018	12/31/2021	UNDP	30000	KFW	71600 Travel	114,129.69	
TOTAL								1,085,587.94	
GRAND TOTAL								4,716,528.94	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113535 Rehab and Recons	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	11,000,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	66,297.00
	Conduct of tendering proc	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	27,531.00
	Provision of equipment	12/18/2018	12/31/2021	UNDP	30000	KFW	72200 Equipment and Furniture	1,137,656.00
	Provision of formal	12/18/2018	12/31/2021	UNDP	30000	KFW	75700 Training, Workshops and Confer	18,601.00
				UNDP	30000	KFW	71300 Local Consultants	10,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113549 Rehab of affected comm	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	100,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	166,690.00
	Design and piloting	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	169,509.00
	Facilitate community	12/18/2018	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	23,891.00
	Implementation of small scale	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	50,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	63,766.00
TOTAL								573,856.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00114397 Project Management Unit	Communication and Publication	12/18/2018	12/31/2021	UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	8,342.81	
	Evaluation and Audit	12/18/2018	12/31/2021	UNDP	30000	KFW	74100 Professional Services	7,964.00	
	Other operating expenses		12/18/2018	12/31/2021	UNDP	30000	KFW	72800 Information Technology Equipmt	12,000.00
					UNDP	30000	KFW	74500 Miscellaneous Expenses	150,000.00
					UNDP	30000	KFW	72500 Supplies	73,831.23
					UNDP	30000	KFW	73100 Rental & Maintenance-Premises	23,651.87
					UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	160,675.01
	Programme Staff	12/18/2018	12/31/2021	UNDP	30000	KFW	75100 Facilities & Administration	702,256.94	
	Project Management Unit	12/18/2018	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	119,312.96	
	Travel for supervision	12/18/2018	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	424,428.61	
				30000	KFW	71600 Travel	114,129.69		
TOTAL								1,796,593.12	
GRAND TOTAL								14,830,534.12	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113535 Rehab and Recons	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	5,300,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	22,099.00
	Provision of equipment	12/18/2018	12/31/2021	UNDP	30000	KFW	72200 Equipment and Furniture	552,503.00
	Provision of formal	12/18/2018	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	10,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	18,601.00
TOTAL								5,903,203.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113549 Rehab of affected comm	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	166,690.00
				UNDP	30000	KFW	72600 Grants	100,000.00
	Design and piloting	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	113,766.00
TOTAL								380,456.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00114397 Project Management Unit	Communication and Publication	12/18/2018	12/31/2021	UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	8,342.81	
	Evaluation and Audit	12/18/2018	12/31/2021	UNDP	30000	KFW	74100 Professional Services	39,818.00	
	Other operating expenses		12/18/2018	12/31/2021	UNDP	30000	KFW	74500 Miscellaneous Expenses	119,000.00
					UNDP	30000	KFW	73100 Rental & Maintenance-Premises	23,651.87
					UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	160,675.01
					UNDP	30000	KFW	75100 Facilities & Administration	702,257.94
	UNDP	30000	KFW	72500 Supplies	54,672.04				
	Programme Staff	12/18/2018	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	119,312.96	
	Project Management Unit	12/18/2018	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	424,428.61	
	Travel for supervision	12/18/2018	12/31/2021	UNDP	30000	KFW	71600 Travel	114,129.69	
TOTAL								1,766,288.93	
GRAND TOTAL								8,049,947.93	