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Annual Work Plan

Angola - Luanda

Project: 00084416

Report Date: 1/22/2020

Project Title: Disaster Risk Reduction and Resilience Building

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092430 Disaster Risk Reduction	Information management	1/1/2015	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	100,000.00
				UNDP	11888	UNDP	75100 Facilities & Administration	7,600.00
				UNDP	11888	UNDP	71200 International Consultants	40,000.00
				UNDP	04000	UNDP	71600 Travel	60,000.00
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	17,400.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	30,000.00
	PNPCR implementation	1/1/2015	12/31/2017	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	04000	UNDP	71200 International Consultants	30,000.00
	PNPCR implementation - CCF	1/1/2015	12/31/2017	UNDP	11888	UNDP	71600 Travel	5,520.00
				UNDP	11888	UNDP	75100 Facilities & Administration	480.00
	SNPCB institutional dev - CCF	1/1/2015	12/31/2017	UNDP	11888	UNDP	72100 Contractual Services-Companies	27,600.00
				UNDP	11888	UNDP	75100 Facilities & Administration	3,431.52
				UNDP	11888	UNDP	71600 Travel	11,862.48
	SNPCB institutional developmen	1/1/2015	12/31/2017	UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
	TOTAL							703,894.00
	GRAND TOTAL							703,894.00



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00092430 Disaster Risk Reduction	CERF Extension	9/26/2016	12/31/2017	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,159.31
				UNDP	04000	UNDP	71400 Contractual Services - Individ	3,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	112.87
				UNDP	04000	UNDP	72300 Materials & Goods	629.15
				UNDP	04000	UNDP	71200 International Consultants	38,610.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,713.41
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	81,584.11
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14.71
				UNDP	04000	UNDP	66100 Overtime & Night Differential	31.56
				UNDP	04000	UNDP	71600 Travel	21,269.94
	CERF Project Management	3/11/2016	12/31/2016	UNDP	30000	UNICEF	71000 Other Personnel Expenses	94,828.32
				UNDP	30000	UNICEF	75100 Facilities & Administration	6,637.98
	Drought South of Angola	2/16/2016	12/31/2018	UNDP	04120	UNDP	71600 Travel	20,000.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	39,798.60
	Information management	1/1/2015	12/31/2017	UNDP	11888	UNDP	71600 Travel	0.00
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	0.00
	PNPCR implementation	1/1/2015	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Response Impact El Nino-Angola	2/15/2016	8/31/2016	UNDP	04120	UNDP	71600 Travel	20,000.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	80,000.00
UNFPA CERF	3/24/2016	8/31/2016	UNDP	30000	UNICEF	72300 Materials & Goods	102,936.25	
			UNDP	30000	UNICEF	75700 Training, Workshops and Confer	30,990.52	



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00092430 Disaster Risk Reduction	UNFPA CERF	3/24/2016	8/31/2016	UNDP	30000	UNICEF	75100 Facilities & Administration	9,810.31
				UNDP	30000	UNICEF	71600 Travel	6,220.53
TOTAL								863,500.03
GRAND TOTAL								863,500.03



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00092430 Disaster Risk Reduction	CERF Project Management	3/11/2016	12/31/2016	UNDP	30000	UNICEF	75100 Facilities & Administration	308.54
				UNDP	30000	UNICEF	75700 Training, Workshops and Confer	1,734.61
	Drought South of Angola	2/16/2016	12/31/2018	UNDP	04120	UNDP	75700 Training, Workshops and Confer	20,201.10
				UNDP	04120	UNDP	71200 International Consultants	20,000.00
	DRR / RB / CS	1/1/2015	12/31/2018	UNDP	30000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	666.67
				UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	8,333.33
	DRR/ RB / EU	1/1/2016	12/31/2017	UNDP	35012	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30000	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	34,592.59
				UNDP	30000	EUCOMM	75100 Facilities & Administration	19,139.71
				UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	146,653.71
	Information management	1/1/2015	12/31/2017	UNDP	30000	FAO	75100 Facilities & Administration	183.26
				UNDP	30000	FAO	75700 Training, Workshops and Confer	2,290.74
	PNPCR implementation	1/1/2015	12/31/2017	UNDP	30000	FAO	75100 Facilities & Administration	817.48
				UNDP	30000	FAO	75700 Training, Workshops and Confer	10,218.52
	PNPCR implementation - CCF	1/1/2015	12/31/2017	UNDP	30000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	35001	UNDP	75100 Facilities & Administration	0.00
				UNDP	35001	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNDP	75100 Facilities & Administration	0.00
SNPCB institutional developmen	1/1/2015	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	262,000.00	
TOTAL								527,140.26



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105869 CERF UNDSS	General Operating Expenses	1/1/2015	12/31/2018	UNDP	16610	CERF	71600 Travel	63,160.00
				UNDP	16610	CERF	72400 Communic & Audio Visual Equip	8,680.00
				UNDP	16610	CERF	75100 Facilities & Administration	13,603.00
				UNDP	16610	CERF	73400 Rental & Maint of Other Equip	22,740.00
	Staff and Other Personnel Cost	1/1/2015	12/31/2018	UNDP	16610	CERF	71400 Contractual Services - Individ	18,750.00
				UNDP	16610	CERF	61300 Salary & Post Adj Cst-IP Staff	81,000.00
TOTAL								207,933.00
GRAND TOTAL								735,073.26



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092430 Disaster Risk Reduction	DRR / RB / CS	1/1/2015	12/31/2018	UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
	DRR/ RB / EU	1/1/2016	12/31/2017	UNDP	30000	EUCOMM	71200 International Consultants	30,000.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	10,938.63
				UNDP	30000	EUCOMM	71600 Travel	16,447.30
				UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	97,061.37
	Information management	1/1/2015	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	293,563.01
TOTAL							448,010.31	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105869 CERF UNDSS	General Operating Expenses	1/1/2015	12/31/2018	UNDP	16610	CERF	75100 Facilities & Administration	3,063.00
				UNDP	16610	CERF	71600 Travel	29,937.00
				UNDP	16610	CERF	73400 Rental & Maint of Other Equip	10,820.18
				UNDP	16610	CERF	72400 Communic & Audio Visual Equip	3,000.00
	Staff and Other Personnel Cost	1/1/2015	12/31/2018	UNDP	16610	CERF	73400 Rental & Maint of Other Equip	30,000.00
				UNDP	16610	CERF	75100 Facilities & Administration	3,412.53
				UNDP	16610	CERF	71400 Contractual Services - Individ	18,750.47
TOTAL							98,983.18	
GRAND TOTAL							546,993.49	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092430 Disaster Risk Reduction	CERF Project Management	3/11/2016	12/31/2016	UNDP	30000	UNICEF	75100 Facilities & Administration	13.12
				UNDP	30000	UNICEF	75700 Training, Workshops and Confer	150.88
	DRR / RB / CS	1/1/2015	12/31/2018	UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	75,585.20
				UNDP	30000	EUCOMM	75100 Facilities & Administration	6,572.67
	DRR/ RB / EU	1/1/2016	12/31/2017	UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	6,346.96
				UNDP	30000	EUCOMM	71600 Travel	16,448.30
				UNDP	30000	EUCOMM	71200 International Consultants	30,000.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	4,590.87
	Information management	1/1/2015	12/31/2017	UNDP	30000	FAO	75100 Facilities & Administration	1,080.80
				UNDP	30000	FAO	75700 Training, Workshops and Confer	12,429.20
	PNPCR implementation	1/1/2015	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	65,270.62
TOTAL								218,488.62



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105869 CERF UNDSS	General Operating Expenses	1/1/2015	12/31/2018	UNDP	16610	CERF	71600 Travel	40.00
TOTAL								40.00



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00112768 DRF by TRAC2	Communications & Visibility	1/1/2015	12/31/2019	UNDP	04010	UNDP	71500 UN Volunteers	10,000.00
	Investment Project Formulation	1/1/2015	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	70,000.00
				UNDP	04010	UNDP	71200 International Consultants	144,000.00
	Staff Cost	1/1/2015	12/31/2019	UNDP	04010	UNDP	61100 Salary Costs - NP Staff	180,000.00
				UNDP	04010	UNDP	71300 Local Consultants	60,000.00
	Technical Support	1/1/2015	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	0.00
UMN - Universidade Mandume N	1/1/2015	12/31/2019	AGO-UNIVERSIDADE MANDUME N.	04010	UNDP	75700 Training, Workshops and Confer	21,000.00	
Youth Entrepreneurship	1/1/2015	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	75,000.00	
TOTAL								560,000.00
GRAND TOTAL								778,528.62