



Annual Work Plan

BPPS/NCE - Climate

Project: 00137801

Report Date: 8/4/2022

Project Title: Green Commodities Programme: Phase II

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00128105 Global Strategy	Advisory Services	1/8/2021	31/7/2026	UNDP	30000	SECO	61200	Salaries Costs - GS Staff	13,670.00
				UNDP	28709	BMU	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SECO	61300	Salary & Post Adj Cst-IP Staff	19,000.81
				UNDP	28709	BMU	71200	International Consultants	0.00
				UNDP	30000	UNDP	71200	International Consultants	0.00
				UNDP	30000	IKEA	71200	International Consultants	17,660.00
				UNDP	30000	Mondelez E	71200	International Consultants	12,596.00
				UNDP	30000	SECO	71200	International Consultants	174,450.00
				UNDP	30084	UNDP	71200	International Consultants	22,352.00
				UNDP	28709	BMU	71300	Local Consultants	0.00
				UNDP	28709	BMU	71400	Contractual Services - Individ	0.00
				UNDP	30000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30000	IKEA	71400	Contractual Services - Individ	17,660.00
				UNDP	30000	Mondelez E	71400	Contractual Services - Individ	12,596.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	68,125.05
				UNDP	30084	UNDP	71400	Contractual Services - Individ	22,352.00
				UNDP	28709	BMU	71600	Travel	0.00
				UNDP	30000	UNDP	71600	Travel	0.00
				UNDP	30000	IKEA	71600	Travel	1,766.00
				UNDP	30000	Mondelez E	71600	Travel	1,260.00
				UNDP	30084	UNDP	71600	Travel	2,235.00
				UNDP	28709	BMU	72100	Contractual Services-Companies	0.00
				UNDP	28709	BMU	72500	Supplies	0.00
				UNDP	30000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	IKEA	73100	Rental & Maintenance-Premises	661.33
				UNDP	30000	Mondelez E	73100	Rental & Maintenance-Premises	471.67
UNDP	30000	SECO	73100	Rental & Maintenance-Premises	1,511.25				
UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	840.33				



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Advisory Services		1/8/2021	31/7/2026	UNDP	28709	BMU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	IKEA	74200	Audio Visual&Print Prod Costs	3,532.00
				UNDP	30000	Mondelez E	74200	Audio Visual&Print Prod Costs	2,519.00
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	4,470.00
				UNDP	28709	BMU	74500	Miscellaneous Expenses	0.00
				UNDP	30000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	IKEA	74500	Miscellaneous Expenses	662.00
				UNDP	30000	Mondelez E	74500	Miscellaneous Expenses	472.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	4,128.69
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	838.00
				UNDP	28709	BMU	75100	Facilities & Administration	0.00
				UNDP	30000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	IKEA	75100	Facilities & Administration	3,630.02
				UNDP	30000	Mondelez E	75100	Facilities & Administration	2,589.09
				UNDP	30000	SECO	75100	Facilities & Administration	23,064.35
				UNDP	30084	UNDP	75100	Facilities & Administration	4,639.48
				UNDP	28709	BMU	75700	Training, Workshops and Confer	0.00
				UNDP	30000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	IKEA	75700	Training, Workshops and Confer	3,026.19
UNDP	30000	Mondelez E	75700	Training, Workshops and Confer	2,519.00				
UNDP	30084	UNDP	75700	Training, Workshops and Confer	4,470.00				
Collaborative Action		1/8/2021	31/7/2026	UNDP	30000	SECO	61200	Salaries Costs - GS Staff	9,630.00
				UNDP	28709	BMU	61300	Salary & Post Adj Cst-IP Staff	11,000.00
				UNDP	30000	SECO	61300	Salary & Post Adj Cst-IP Staff	13,386.93
				UNDP	28709	BMU	71200	International Consultants	48,000.00
				UNDP	30000	UNDP	71200	International Consultants	0.00
				UNDP	30000	IKEA	71200	International Consultants	17,660.00



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	Collaborative Action	1/8/2021	31/7/2026	UNDP	30000	Mondelez E	71200	International Consultants	12,596.00
				UNDP	30084	UNDP	71200	International Consultants	22,352.00
				UNDP	28709	BMU	71300	Local Consultants	45,000.00
				UNDP	28709	BMU	71400	Contractual Services - Individ	45,000.00
				UNDP	30000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30000	IKEA	71400	Contractual Services - Individ	17,660.00
				UNDP	30000	Mondelez E	71400	Contractual Services - Individ	12,596.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	111,599.21
				UNDP	30084	UNDP	71400	Contractual Services - Individ	22,352.00
				UNDP	28709	BMU	71600	Travel	5,000.00
				UNDP	30000	UNDP	71600	Travel	0.00
				UNDP	30000	IKEA	71600	Travel	1,766.00
				UNDP	30000	Mondelez E	71600	Travel	1,260.00
				UNDP	30084	UNDP	71600	Travel	2,235.00
				UNDP	28709	BMU	72100	Contractual Services-Companies	3,500.00
				UNDP	28709	BMU	72500	Supplies	2,000.00
				UNDP	30000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	IKEA	73100	Rental & Maintenance-Premises	661.34
				UNDP	30000	Mondelez E	73100	Rental & Maintenance-Premises	471.66
				UNDP	30000	SECO	73100	Rental & Maintenance-Premises	1,009.62
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	840.33
				UNDP	28709	BMU	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	IKEA	74200	Audio Visual&Print Prod Costs	3,532.00
				UNDP	30000	Mondelez E	74200	Audio Visual&Print Prod Costs	2,519.00
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	4,470.00
				UNDP	28709	BMU	74500	Miscellaneous Expenses	5,700.00
				UNDP	30000	UNDP	74500	Miscellaneous Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Collaborative Action	1/8/2021	31/7/2026	UNDP	30000	IKEA	74500	Miscellaneous Expenses	662.00
				UNDP	30000	Mondelez E	74500	Miscellaneous Expenses	472.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	2,019.24
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	838.00
				UNDP	28709	BMU	75100	Facilities & Administration	14,560.00
				UNDP	30000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	IKEA	75100	Facilities & Administration	3,630.02
				UNDP	30000	Mondelez E	75100	Facilities & Administration	2,589.09
				UNDP	30000	SECO	75100	Facilities & Administration	10,769.29
				UNDP	30084	UNDP	75100	Facilities & Administration	4,504.89
				UNDP	28709	BMU	75700	Training, Workshops and Confer	10,800.00
				UNDP	30000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	IKEA	75700	Training, Workshops and Confer	3,637.87
				UNDP	30000	Mondelez E	75700	Training, Workshops and Confer	2,519.00
	UNDP	30084	UNDP	75700	Training, Workshops and Confer	4,096.15			
	Green Commodites Commu	1/8/2021	31/7/2026	UNDP	30000	SECO	61200	Salaries Costs - GS Staff	8,700.00
				UNDP	30000	SECO	61300	Salary & Post Adj Cst-IP Staff	12,091.42
				UNDP	30000	UNDP	71200	International Consultants	0.00
				UNDP	30000	IKEA	71200	International Consultants	17,660.00
				UNDP	30000	Mondelez E	71200	International Consultants	12,596.00
				UNDP	30000	SECO	71200	International Consultants	90,950.00
				UNDP	30084	UNDP	71200	International Consultants	22,352.00
				UNDP	30000	UNDP	71400	Contractual Services - Individ	0.00
UNDP				30000	IKEA	71400	Contractual Services - Individ	17,660.00	
UNDP				30000	Mondelez E	71400	Contractual Services - Individ	12,596.00	
UNDP				30000	SECO	71400	Contractual Services - Individ	60,022.79	
UNDP				30084	UNDP	71400	Contractual Services - Individ	22,352.00	
UNDP	30000	UNDP	71600	Travel	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Green Commodites Commu	1/8/2021	31/7/2026	UNDP	30000	IKEA	71600	Travel	1,766.00
				UNDP	30000	Mondelez E	71600	Travel	1,260.00
				UNDP	30000	SECO	71600	Travel	5,000.00
				UNDP	30084	UNDP	71600	Travel	2,235.00
				UNDP	30000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	IKEA	73100	Rental & Maintenance-Premises	661.33
				UNDP	30000	Mondelez E	73100	Rental & Maintenance-Premises	471.67
				UNDP	30000	SECO	73100	Rental & Maintenance-Premises	1,463.23
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	840.34
				UNDP	30000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	IKEA	74200	Audio Visual&Print Prod Costs	3,532.00
				UNDP	30000	Mondelez E	74200	Audio Visual&Print Prod Costs	2,519.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	8,333.33
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	4,470.00
				UNDP	30000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	IKEA	74500	Miscellaneous Expenses	662.00
				UNDP	30000	Mondelez E	74500	Miscellaneous Expenses	472.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	2,926.46
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	838.00
				UNDP	30000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	IKEA	75100	Facilities & Administration	3,630.02
				UNDP	30000	Mondelez E	75100	Facilities & Administration	2,589.09
				UNDP	30000	SECO	75100	Facilities & Administration	15,607.80
				UNDP	30084	UNDP	75100	Facilities & Administration	4,639.48
				UNDP	30000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	IKEA	75700	Training, Workshops and Confer	3,637.87
				UNDP	30000	Mondelez E	75700	Training, Workshops and Confer	2,308.74
				UNDP	30000	SECO	75700	Training, Workshops and Confer	10,000.00



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	Green Commodites Commu	1/8/2021	31/7/2026	UNDP	30084	UNDP	75700	Training, Workshops and Confer	4,470.00
TOTAL								1,301,975.47	
00128106 Output4 - Indonesia	NAP Implementation	1/8/2021	31/7/2026	UNDP	30000	SECO	64300	Staff Mgmt Costs - IP Staff	18,199.20
				UNDP	30000	SECO	71300	Local Consultants	72,441.65
				UNDP	30000	SECO	71400	Contractual Services - Individ	236,086.18
				UNDP	30000	SECO	71600	Travel	29,000.00
				UNDP	30000	SECO	72100	Contractual Services-Companies	47,000.00
				UNDP	30000	SECO	72500	Supplies	5,000.00
				UNDP	30000	SECO	72600	Grants	110,000.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	11,505.01
				UNDP	30000	SECO	75100	Facilities & Administration	53,454.95
UNDP	30000	SECO	75700	Training, Workshops and Confer	136,954.83				
TOTAL								721,641.82	
00128107 Output 5 - Peru	Platforms and National Actio	1/8/2021	31/7/2026	UNDP	30000	SECO	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	SECO	71200	International Consultants	9,750.00
				UNDP	30000	SECO	71300	Local Consultants	146,246.62
				UNDP	30000	SECO	71400	Contractual Services - Individ	169,200.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	2,172.04
				UNDP	30000	SECO	72500	Supplies	300.00
				UNDP	30000	SECO	73400	Rental & Maint of Other Equip	500.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SECO	74300	Contributions	400.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	2,437.85
UNDP	30000	SECO	75100	Facilities & Administration	30,080.52				
TOTAL								406,087.03	
00128108 Output 6 - FOLUR	Deploy training ext innovatid	1/8/2021	31/7/2026	UNDP	30000	IBRD	71200	International Consultants	0.00
	Policy and Value Chain Engd	1/8/2021	31/7/2026	UNDP	30000	IBRD	61200	Salaries Costs - GS Staff	1,485.00



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	Policy and Value Chain Enga	1/8/2021	31/7/2026	UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	4,036.00
				UNDP	30000	IBRD	71200	International Consultants	500.00
				UNDP	30000	IBRD	71300	Local Consultants	129,793.00
				UNDP	30000	IBRD	71400	Contractual Services - Individ	9,676.00
	Program Capacity Strengthe	1/8/2021	31/7/2026	UNDP	30000	IBRD	61200	Salaries Costs - GS Staff	27,621.00
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	68,612.00
				UNDP	30000	IBRD	64300	Staff Mgmt Costs - IP Staff	14,933.00
				UNDP	30000	IBRD	71200	International Consultants	133,501.00
				UNDP	30000	IBRD	71300	Local Consultants	55,109.00
				UNDP	30000	IBRD	71400	Contractual Services - Individ	193,100.00
				UNDP	30000	IBRD	71600	Travel	10,000.00
				UNDP	30000	IBRD	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	IBRD	74500	Miscellaneous Expenses	6,400.00
				UNDP	30000	IBRD	75100	Facilities & Administration	63,905.00
	Strategic Knowledge Manag	1/8/2021	31/7/2026	UNDP	30000	IBRD	61200	Salaries Costs - GS Staff	1,485.00
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	4,036.00
				UNDP	30000	IBRD	71200	International Consultants	5,750.00
				UNDP	30000	IBRD	71300	Local Consultants	70,729.00
				UNDP	30000	IBRD	71400	Contractual Services - Individ	17,044.00
	TOTAL								862,715.00
GRAND TOTAL								3,292,419.32	



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00128105 Global Strategy	Collaborative Action	1/8/2021	31/7/2026	UNDP	30000	SECO	61200	Salaries Costs - GS Staff	5,705.00
				UNDP	30000	SECO	70000	Operating Expenses	0.00
				UNDP	30000	SECO	75100	Facilities & Administration	11,677.00
	Green Commodites Commu	1/8/2021	31/7/2026	UNDP	30000	SECO	61300	Salary & Post Adj Cst-IP Staff	106,750.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	33,500.00
TOTAL									157,632.00
00128106 Output4 - Indonesia	NAP Implementation	1/8/2021	31/7/2026	UNDP	30000	SECO	70000	Operating Expenses	233,310.00
TOTAL									233,310.00
00128107 Output 5 - Peru	Platforms and National Actio	1/8/2021	31/7/2026	UNDP	30000	SECO	70000	Operating Expenses	182,490.00
TOTAL									182,490.00
00128108 Output 6 - FOLUR	Policy and Value Chain Engd	1/8/2021	31/7/2026	UNDP	30000	IBRD	61200	Salaries Costs - GS Staff	1,039.50
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	2,018.00
				UNDP	30000	IBRD	71200	International Consultants	250.00
				UNDP	30000	IBRD	71400	Contractual Services - Individ	8,770.00
	Program Capacity Strengthe	1/8/2021	31/7/2026	UNDP	30000	IBRD	61200	Salaries Costs - GS Staff	20,196.00
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	40,360.00
				UNDP	30000	IBRD	64300	Staff Mgmt Costs - IP Staff	69,264.00
				UNDP	30000	IBRD	71200	International Consultants	72,875.00
				UNDP	30000	IBRD	71400	Contractual Services - Individ	132,409.00
				UNDP	30000	IBRD	75100	Facilities & Administration	30,260.00
	Strategic Knowledge Manag	1/8/2021	31/7/2026	UNDP	30000	IBRD	61200	Salaries Costs - GS Staff	1,188.00
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	2,018.00
				UNDP	30000	IBRD	71200	International Consultants	10,625.00
UNDP				30000	IBRD	71400	Contractual Services - Individ	17,232.50	
TOTAL									408,505.00
GRAND TOTAL									981,937.00



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00128105 Global Strategy	Collaborative Action	1/8/2021	31/7/2026	UNDP	30000	Mondelez E	70000	Operating Expenses	0.00
				UNDP	30084	UNDP	70000	Operating Expenses	50,000.00
TOTAL									50,000.00
00128106 Output4 - Indonesia	NAP Implementation	1/8/2021	31/7/2026	UNDP	30084	UNDP	70000	Operating Expenses	25,000.00
TOTAL									25,000.00
00128107 Output 5 - Peru	Platforms and National Actio	1/8/2021	31/7/2026	UNDP	30084	UNDP	70000	Operating Expenses	25,000.00
TOTAL									25,000.00
GRAND TOTAL									100,000.00