



Empowered lives.
Resilient nations.

Annual Work Plan

CB Disaster RD&Recovery

Project: 00108032

Report Date: 1/22/2020

Project Title: Building Capacities for Resilient Recovery- Phase II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108057 Building Capacities for Resili	Country Programme Activities	9/1/2017	9/30/2020	UNDP	30000	LUX	75100 Facilities & Administration	43,121.54
				UNDP	30000	LUX	71400 Contractual Services - Individ	635,454.04
	Knowledge Products	9/1/2017	9/30/2020	UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	50,039.36
	Proj oversight-implementation	9/1/2017	9/30/2020	UNDP	30000	LUX	75100 Facilities & Administration	21,317.92
				UNDP	30000	LUX	71200 International Consultants	90,000.00
				UNDP	30000	LUX	71600 Travel	30,000.00
TOTAL							869,932.86	
GRAND TOTAL							869,932.86	



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00108057 Building Capacities for Resili	Country Programme Activities	9/1/2017	9/30/2020	UNDP	30000	LUX	64300 Staff Mgmt Costs - IP Staff	32,139.25
				UNDP	30000	LUX	71200 International Consultants	56,197.08
				UNDP	30000	LUX	71500 UN Volunteers	51,371.00
				UNDP	30000	LUX	72600 Grants	11,000.00
				UNDP	30000	LUX	73100 Rental & Maintenance- Premises	9,190.38
				UNDP	30000	LUX	73400 Rental & Maint of Other Equip	2,077.18
				UNDP	30000	LUX	74100 Professional Services	2,000.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	535,586.20
				UNDP	30000	LUX	72300 Materials & Goods	4,965.84
				UNDP	30000	LUX	75100 Facilities & Administration	69,494.03
				UNDP	30000	LUX	72800 Information Technology Equipmt	1,827.61
				UNDP	30000	LUX	73300 Rental & Maint of Info Tech Eq	858.28
				UNDP	30000	LUX	74500 Miscellaneous Expenses	224.67
				UNDP	30000	LUX	66100 Overtime & Night Differential	0.00
				MON-Ministry Of Nature And Env	30000	LUX	71400 Contractual Services - Individ	4,443.87
				UNDP	30000	LUX	72500 Supplies	771.99
				UNDP	30000	LUX	72100 Contractual Services- Companies	34,031.42
				UNDP	30000	LUX	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	30000	LUX	72700 Hospitality/Catering	204.02
BFA - SP/CONASUR	30000	LUX	75700 Training, Workshops and Confer	0.00				
UNDP	30000	LUX	71300 Local Consultants	75,242.76				



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00108057 Building Capacities for Resili	Country Programme Activities	9/1/2017	9/30/2020	UNDP	30000	LUX	61100 Salary Costs - NP Staff	15,037.00
				BFA - SP/CONASUR	30000	LUX	71400 Contractual Services - Individ	99,741.24
				UNDP	30000	LUX	71600 Travel	78,405.06
				BFA - SP/CONASUR	30000	LUX	75100 Facilities & Administration	5,963.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	16,301.35
				UNDP	30000	LUX	75700 Training, Workshops and Confer	73,126.02
	Knowledge Products	9/1/2017	9/30/2020	UNDP	30000	LUX	71400 Contractual Services - Individ	83,000.00
				UNDP	30000	LUX	71600 Travel	5,307.21
				UNDP	30000	LUX	72500 Supplies	62.64
				UNDP	30000	LUX	72100 Contractual Services- Companies	14,901.60
				UNDP	30000	LUX	71300 Local Consultants	462.72
				UNDP	30000	LUX	75700 Training, Workshops and Confer	2,922.33
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	22,749.00
	Proj oversight-implementation	9/1/2017	9/30/2020	UNDP	30000	LUX	74500 Miscellaneous Expenses	14.29
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	LUX	64300 Staff Mgmt Costs - IP Staff	22.11
				UNDP	30000	LUX	71600 Travel	31,085.09
				UNDP	30000	LUX	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	LUX	71200 International Consultants	90,000.00
				UNDP	30000	LUX	72200 Equipment and Furniture	599.83
				UNDP	30000	LUX	75100 Facilities & Administration	34,908.78
	UNDP	30000	LUX	75700 Training, Workshops and Confer	5,703.55			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,569,938.40			
GRAND TOTAL						1,569,938.40			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108057 Building Capacities for Resili	Country Programme Activities	9/1/2017	9/30/2020	UNDP	30000	LUX	71400 Contractual Services - Individ	729,294.25
				UNDP	30000	LUX	75100 Facilities & Administration	58,343.54
TOTAL								787,637.79
GRAND TOTAL								787,637.79