



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Indonesia - Jakarta

**Project:** 00116311

**Report Date:** 3/16/2022

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

**Year:** 2021

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	72100 Contractual Services-Companies	8,723,398.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	22,099.00
				UNDP	30000	KFW	71300 Local Consultants	50,000.00
	Conduct of tendering proc	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	200,000.00
	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	0.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	92,000.00
	TOTAL							9,640,000.00



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00113549 Rehab of affected comm	Civil works	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	150,000.00
				UNDP	30000	KFW	71600 Travel	0.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	255,200.00
	Design and piloting	12/18/2018	12/31/2021	UNDP	30000	KFW	72600 Grants	0.00
				UNDP	30000	MDS/SSOAM B	75100 Facilities & Administration	0.00
	Facilitate community	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
	Implementation of small scale	12/18/2018	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
				UNDP	30000	KFW	72600 Grants	150,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	54,800.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	0.00
	TOTAL							



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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	19,000.00
					UNDP	30000	KFW	72500 Supplies	54,672.04
					UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	60,675.01
					UNDP	30000	KFW	75100 Facilities & Administration	52,257.94
					UNDP	30000	KFW	75700 Training, Workshops and Confer	147,940.00
					UNDP	30000	KFW	73100 Rental & Maintenance-Premises	23,651.87
	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	14,129.69		
TOTAL								964,228.93	
GRAND TOTAL								11,214,228.93	