



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00117298

Report Date: 12/20/2019

Project Title: Programme Support CPD 2019-2023

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114141 Programme Support	1.Support Programme Delivery	1/1/2019	12/31/2023	UNDP	04000	UNDP	63500 Insurance and Security Costs	4,200.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	3,350.00
				UNDP	04010	UNDP	71300 Local Consultants	32,470.00
				UNDP	04000	UNDP	71500 UN Volunteers	8,255.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	31,079.00
				UNDP	04000	UNDP	65100 After Service Insurance	3,470.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	12,000.00
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	650.00
	2.Communications for Programme	1/1/2019	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	4,000.00
	3. Programme Support M&E Audit	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04010	UNDP	71600 Travel	5,530.00
	TOTAL							196,004.00
	GRAND TOTAL							196,004.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114141 Programme Support	1.Support Programme Delivery	1/1/2019	12/31/2023	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	9,000.00
	2.Communications for Programme	1/1/2019	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
	3. Programme Support M&E Audit	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
	TOTAL							
GRAND TOTAL								100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114141 Programme Support	1.Support Programme Delivery	1/1/2019	12/31/2023	UNDP	04000	UNDP	71500 UN Volunteers	9,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	30,000.00
	2.Communications for Programme	1/1/2019	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
	3. Programme Support M&E Audit	1/1/2019	12/31/2023	UNDP	04000	UNDP	71600 Travel	8,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
	TOTAL							
GRAND TOTAL								100,000.00