

VII. WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET	
		Funding Source	Amount
Output 1: 500 households have their dwellings repaired to an internationally accepted standard following a "building back better approach" <i>Gender marker: 1</i>	500 households provided with USD1,700 grants for materials purchase.	GoNL MinBZK	\$850,000
	Identification of priority households	GoNL MinBZK	\$15,000
	Training of mobile team in batches (3 full days and on the job training) 10 teamleaders@USD75 per day and 40 apprentices @USD55 per day	GoNL MinBZK	\$8,850
	Tools for mobile teams (hammers, shovels, wheel barrows, chain saws, masks, helmets, boots, gloves)	GoNL MinBZK	\$30,000
	Stipends for mobile teams	GoNL MinBZK	\$177,000
	10 teamleaders@USD75 per day and 40 apprentices @USD55 per day	GoNL MinBZK	\$4,840
	Visibility (caps, t-shirts, banners) USD36 per set of t-shirt and cap and 2500 for banners	GoNL MinBZK	\$42,000
	UNDP Engineer	GoNL MinBZK	\$15,000
	UNDP Early Recovery Adviser	GoNL MinBZK	\$22,500
	UNDP Livelihoods and Economic Recovery Expert	GoNL MinBZK	\$1,165,190
Total Programmable Costs	GoNL MinBZK	\$23,304	
UNDP DPC (2%)	GoNL MinBZK	\$93,215	
UNDP Direct Costs (8%)	GoNL MinBZK	\$1,281,709	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET	
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Output 2: Selected sites are cleaned-up through labour intensive clean-up program involving 500 people in clean-up activities <i>Gender marker: 1</i>	Stipends for clean-up teams (500 pax for 20 days)	GoNL MimBZK	\$550,000
	Clean Up Tools shovels (wheel barrows, chain saws, masks, helmets, boots, gloves)	GoNL MimBZK	\$75,000
	Project Local Supervisor	GoNL MimBZK	\$2,000
	Visibility (caps, t-shirts)	GoNL MimBZK	\$19,800
	UNDP Early Recovery Adviser	GoNL MimBZK	\$15,000
	UNDP Livelihoods and Economic Recovery Expert	GoNL MimBZK	\$22,500
	Total Programmable Costs	GoNL MimBZK	\$684,300
	UNDP DPC (2%)	GoNL MimBZK	\$13,686
	UNDP Direct Costs (8%)	GoNL MimBZK	\$54,744
	TOTAL		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET	
		Funding Source	Amount
Output 3: 50 key community infrastructure sites repaired or rehabilitated through labour intensive works program <i>Gender marker: 1</i>	Identification of priority community infrastructure	GoNL MinBZK	\$15,000
	50 community infrastructures repaired (clinics, schools, market place, etc.) 50 priority structures @USD5000 a piece	GoNL MinBZK	\$250,000
	Training of mobile team in batches (3 full days and on the job training) 10 teamleaders@USD75 per day and 40 apprentices @USD55 per day	GoNL MinBZK	\$8,850
	Tools for mobile teams (hammers, shovels, wheel barrows, chain saws, masks, helmets, boots, gloves)	GoNL MinBZK	\$30,000
	Stipends for mobile teams 10 teamleaders@USD75 per day and 40 apprentices @USD55 per day	GoNL MinBZK	\$177,000
	Visibility (caps, t-shirts, banners) USD36 per set of t-shirt and cap and 2500 for banners	GoNL MinBZK	\$4,840
	UNDP Engineer	GoNL MinBZK	\$42,000
	UNDP Early Recovery Adviser	GoNL MinBZK	\$15,000
	UNDP Livelihoods and Economic Recovery Expert	GoNL MinBZK	\$22,500
	Total Programmable Costs	GoNL MinBZK	\$565,190
UNDP DPC (2%)	GoNL MinBZK	\$11,304	
UNDP Direct Costs (8%)	GoNL MinBZK	\$45,215	