



Empowered lives.
Resilient nations.

Annual Work Plan

B0497 - Dominica - Cty Pgmm

Project: 00127652

Report Date: 3/28/2024

Project Title: Strengthening sustainable livelihoods and resilience i

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121570 The project aims to strengthen the livelihoods and resilience of the Kalinago Territory	Agriculture Management	2/1/2021	12/31/2023		59013	GOVERNMENT OF INDIA	74500 - Miscellaneous Expenses	196,156.00
	Established Forestry Network	2/1/2021	12/31/2023		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	20,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	74700 - Transport, Shipping and handle	1,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	3,200.00
					30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	4,000.00
	Institutional Strengthening	2/1/2021	12/31/2023		59013	GOVERNMENT OF INDIA	73100 - Rental & Maintenance-Premises	10,945.00
					59013	GOVERNMENT OF INDIA	74500 - Miscellaneous Expenses	33,834.00
	Project Coordination	2/1/2021	12/31/2023		59013	GOVERNMENT OF INDIA	74500 - Miscellaneous Expenses	24,000.00
	Restoration Catchment areas	2/1/2021	12/31/2023		59013	GOVERNMENT OF INDIA	74500 - Miscellaneous Expenses	10,800.00



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00121570 The project aims to strengthen the livelihoods and resilience of the Kalinago Territory	Updated MRV Platform	2/1/2021	6/30/2024		30000	GOVERNMENT OF UNITED KINGDOM	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	45,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	17,500.00
					30000	GOVERNMENT OF UNITED KINGDOM	71400 - Contractual Services - Individ	24,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	8,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	2,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	72200 - Equipment and Furniture	10,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	74700 - Transport, Shipping and handle	500.00
					59013	GOVERNMENT OF INDIA	74500 - Miscellaneous Expenses	28,650.00
					30000	GOVERNMENT OF UNITED KINGDOM	64300 - Staff Mgmt Costs - IP Staff	5,000.00
Zero Nature Loss		2/1/2021	12/31/2023					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121570 The project aims to strengthen the livelihoods and resilience of the Kalinago Territory	Zero Nature Loss	2/1/2021	12/31/2023		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	45,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	74700 - Transport, Shipping and handle	2,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	4,800.00
					30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	8,000.00
TOTAL								520,385.00
GRAND TOTAL								520,385.00