



Empowered lives.
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Annual Work Plan

B0482 - Barbados - Bridgetown

Project: 00145334

Report Date: 3/29/2024

Project Title: CariSECURE 20 Citizen Security in the Caribbean

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132714 Strengthening Evidence Based Decision-Making among agencies responsible for reducing and responding to youth crime in the Eastern Caribbean.	Analytical Capabilities	4/26/2022	4/24/2026		30000	USAID	71600 - Travel	15,644.00
					30000	USAID	73300 - Rental & Maint of Info Tech Eq	115.00
					30000	USAID	74500 - Miscellaneous Expenses	9,870.00
					30000	USAID	75100 - Facilities & Administration	9,641.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	39,481.00
					30000	USAID	71200 - International Consultants	37,277.00
					30000	USAID	74700 - Transport, Shipping and handle	300.00
					30000	USAID	75700 - Training, Workshops and Confer	18,550.00
	Hardware and Software	4/26/2022	4/24/2026		30000	USAID	71200 - International Consultants	84,030.00
					30000	USAID	71600 - Travel	2,326.00
					30000	USAID	75100 - Facilities & Administration	3,686.00
	Training and Technical Support - MIC	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	996.00
					30000	USAID	72600 - Grants	12,450.00
	Training and Technical Support - UNDP	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	720.00
	Training and Technical Support - UWI	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	685.00
					30000	USAID	72600 - Grants	8,558.00
TOTAL							244,329.00	



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00132715 Implementing and developing reduction initiatives for TIP crimes while bolstering state capacity to facilitate timely and effective prosecution.	Specialized TIP Training CBSI	4/26/2022	4/24/2026		30000	USAID	74500 - Miscellaneous Expenses	9,870.00		
					30000	USAID	75100 - Facilities & Administration	3,948.00		
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	39,481.00		
	TIP Data Collection	4/26/2022	4/24/2026		30000	USAID	71200 - International Consultants	25,108.00		
					30000	USAID	71300 - Local Consultants	68,092.00		
					30000	USAID	72100 - Contractual Services-Companies	8,800.00		
					30000	USAID	73100 - Rental & Maintenance-Premises	8,702.00		
					30000	USAID	74200 - Audio Visual&Print Prod Costs	1,186.00		
					30000	USAID	76100 - Foreign Exchange Currency Loss	26.00		
					30000	USAID	71600 - Travel	4,675.00		
					30000	USAID	75100 - Facilities & Administration	13,543.00		
					30000	USAID	75700 - Training, Workshops and Confer	3,516.00		
TOTAL								186,947.00		



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		Start	End	Fund	Donor	Budget Descr	Amount US\$
00132716 Project Management support of the implementation of CariSECURE 20 Citizen Security in the Caribbean	Marketing and Branding	4/26/2022	4/24/2026	30000	USAID	64300 - Staff Mgmt Costs - IP Staff	89,837.00
				30000	USAID	71200 - International Consultants	617.00
				30000	USAID	71300 - Local Consultants	23,640.00
				30000	USAID	72400 - Communic & Audio Visual Equip	2,707.00
				30000	USAID	72500 - Supplies	5,855.00
				30000	USAID	72800 - Information Technology Equipmt	4,243.00
				30000	USAID	73300 - Rental & Maint of Info Tech Eq	1,695.00
				30000	USAID	75100 - Facilities & Administration	69,943.00
				30000	USAID	75700 - Training, Workshops and Confer	5,993.00
				30000	USAID	76100 - Foreign Exchange Currency Loss	13.00
				30000	USAID	67400 - Labour Cost – IP Staff	163,268.00
				30000	USAID	71400 - Contractual Services - Individ	428,932.00
				30000	USAID	71600 - Travel	122,027.00
				30000	USAID	72100 - Contractual Services- Companies	1,000.00
				30000	USAID	72200 - Equipment and Furniture	27,913.00
				30000	USAID	72300 - Materials & Goods	169.00
				30000	USAID	73100 - Rental & Maintenance- Premises	4,494.00
				30000	USAID	74200 - Audio Visual&Print Prod Costs	11,029.00
30000	USAID	74500 - Miscellaneous Expenses	10,163.00				
30000	USAID	74700 - Transport, Shipping and handle	155.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						973,693.00			
GRAND TOTAL						1,404,969.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132714 Strengthening Evidence Based Decision-Making among agencies responsible for reducing and responding to youth crime in the Eastern Caribbean.	Analytical Capabilities	4/26/2022	4/24/2026		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	39,482.00
					30000	USAID	74500 - Miscellaneous Expenses	4,710.00
	Collaboration & Information Sharing	4/26/2022	4/24/2026		30000	USAID	71200 - International Consultants	22,000.00
					30000	USAID	75100 - Facilities & Administration	1,760.00
	Community Crime Observatories	4/26/2022	4/24/2026		30000	USAID	71200 - International Consultants	26,500.00
					30000	USAID	75100 - Facilities & Administration	2,120.00
	Hardware and Software	4/26/2022	4/24/2026		30000	USAID	72600 - Grants	53,000.00
					30000	USAID	75100 - Facilities & Administration	4,240.00
	Training and Technical Support - CBU	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	1,880.00
					30000	USAID	72600 - Grants	23,500.00
	Training and Technical Support - MIC	4/26/2022	4/24/2026		30000	USAID	72600 - Grants	29,050.00
					30000	USAID	75100 - Facilities & Administration	2,324.00
	Training and Technical Support - UNDP	4/26/2022	4/24/2026		30000	USAID	71200 - International Consultants	9,000.00
	Training and Technical Support - UWI	4/26/2022	4/24/2026		30000	USAID	72600 - Grants	12,838.00
				30000	USAID	75100 - Facilities & Administration	1,027.00	
TOTAL								233,431.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132715 Implementing and developing reduction initiatives for TIP crimes while bolstering state capacity to facilitate timely and effective prosecution.	ABA Specialized TIP Training	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	5,240.00
					30000	USAID	72600 - Grants	65,500.00
	Specialized TIP Training CBSI	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	7,148.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	39,482.00
					30000	USAID	71200 - International Consultants	40,000.00
					30000	USAID	74500 - Miscellaneous Expenses	9,872.00
	TIP Data Collection	4/26/2022	4/24/2026		30000	USAID	71200 - International Consultants	30,000.00
					30000	USAID	75100 - Facilities & Administration	2,400.00
	TIP SOP IOM	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	240.00
					30000	USAID	75700 - Training, Workshops and Confer	3,000.00
	TOP SOP UNODC	4/26/2022	4/24/2026		30000	USAID	75100 - Facilities & Administration	2,000.00
					30000	USAID	75700 - Training, Workshops and Confer	25,000.00
	TOTAL							229,882.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132716 Project Management support of the implementation of CariSECURE 20 Citizen Security in the Caribbean	Marketing and Branding	4/26/2022	4/24/2026		30000	USAID	67400 - Labour Cost – IP Staff	21,000.00
					30000	USAID	71400 - Contractual Services - Individ	35,000.00
					30000	USAID	72100 - Contractual Services- Companies	9,383.00
					30000	USAID	73100 - Rental & Maintenance- Premises	14,854.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	33,286.00
					30000	USAID	74500 - Miscellaneous Expenses	5,807.00
					30000	USAID	74700 - Transport, Shipping and handle	9,845.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	24,049.00
					30000	USAID	71600 - Travel	15,727.00
					30000	USAID	72400 - Communic & Audio Visual Equip	3,187.00
					30000	USAID	72500 - Supplies	1,000.00
					30000	USAID	72800 - Information Technology Equipmt	1,781.00
					30000	USAID	75100 - Facilities & Administration	17,531.00
					30000	USAID	75700 - Training, Workshops and Confer	10,000.00
TOTAL							202,450.00	
GRAND TOTAL							665,763.00	