Annual Work Plan

Barbados - Bridgetown

Project: 00040688 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	COMMUNICATIONS & PUBLICATIONS	10/20/2015	12/31/2017	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11999	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	28,000.00
	CONFERENCES & LEARNING EVENTS	10/20/2015	12/31/2017	UNDP	11999	UNDP	72600 Grants	50,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	14,400.00
				UNDP	11999	UNDP	71300 Local Consultants	3,000.00
				UNDP	11999	UNDP	71600 Travel	4,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	10,000.00
	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	0.00
				UNDP	11999	UNDP	71600 Travel	7,000.00
				UNDP	11999	UNDP	71200 International Consultants	51,000.00
	TECHNICAL SUPPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	11999	UNDP	72200 Equipment and Furniture	0.00
				UNDP	11999	UNDP	72500 Supplies	1,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	18,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	1,500.00
TOTAL								194,400.00
GRAND TOTAL								194,400.00

Annual Work Plan

Barbados - Bridgetown

Project: 00040688

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	CONFERENCES & LEARNING EVENTS	10/20/2015	12/31/2017	UNDP	11999	UNDP	71400 Contractual Services - Individ	17,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	11999	UNDP	71600 Travel	3,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	6,500.00
				UNDP	11999	UNDP	71300 Local Consultants	3,000.00
	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	98,676.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11999	UNDP	71200 International Consultants	21,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	11999	UNDP	71600 Travel	0.00
				UNDP	04400	UNDP	71300 Local Consultants	19,200.00
				UNDP	04000	UNDP	71600 Travel	12,500.00
	General Management Support	10/20/2015	12/31/2017	UNDP	11999	UNDP	75100 Facilities & Administration	7,560.00
	HUMAN DEVELOPMENT REPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	11999	UNDP	71600 Travel	5,000.00
	RESULTS FRAMEWORK	10/20/2015	12/31/2017	UNDP	04400	UNDP	71200 International Consultants	14,749.00
				UNDP	11999	UNDP	71200 International Consultants	15,000.00
	TECHNICAL SUPPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	18,500.00
TOTAL								267,185.00
GRAND TOTAL								267,185.00

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Project: 00040688

Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	COMMUNICATIONS & PUBLICATIONS	10/20/2015	12/31/2017	UNDP	11999	UNDP	71400 Contractual Services - Individ	135,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	10,800.00
	CONFERENCES & LEARNING EVENTS	10/20/2015	12/31/2017	UNDP	04000	UNDP	71600 Travel	70,000.00
				UNDP	11999	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	247,376.00
				UNDP	04120	UNDP	71600 Travel	10,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	2,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	57.00
	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	71200 International Consultants	2,000.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	12,500.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	55,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	7,240.00
				UNDP	04120	UNDP	71200 International Consultants	100,000.00
				UNDP	11999	UNDP	71300 Local Consultants	21,000.00
	TECHNICAL SUPPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	72500 Supplies	4,008.04
				UNDP	11999	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	4,320.64
TOTAL								781,301.68
GRAND TOTAL								781,301.68

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Project: 00040688

Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	CDB Financing	10/20/2015	12/31/2018	UNDP	30000	CDB	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30066	GOVTBVI	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30066	GOVTBVI	74100 Professional Services	14,400.00
				UNDP	30000	CDB	71400 Contractual Services - Individ	0.00
				UNDP	30066	GOVTBVI	71400 Contractual Services - Individ	200,000.00
				UNDP	30000	CDB	72400 Communic & Audio Visual Equip	0.00
				UNDP	30066	GOVTBVI	75100 Facilities & Administration	59,167.50
				UNDP	30066	GOVTBVI	74500 Miscellaneous Expenses	62,500.00
				UNDP	30000	CDB	75100 Facilities & Administration	0.00
				UNDP	30066	GOVTBVI	71600 Travel	10,000.00
				UNDP	30066	GOVTBVI	61200 Salaries Costs - GS Staff	110,000.00
				UNDP	30066	GOVTBVI	71200 International Consultants	200,000.00
				UNDP	30000	GOVTBVI	71400 Contractual Services - Individ	0.00
				UNDP	30000	CDB	72200 Equipment and Furniture	0.00
				UNDP	30000	CDB	72500 Supplies	0.00
				UNDP	30066	GOVTBVI	73100 Rental & Maintenance-Premises	24,000.00
				UNDP	30000	CDB	74100 Professional Services	0.00
				UNDP	30000	CDB	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	CDB	74500 Miscellaneous Expenses	0.00
				UNDP	30066	GOVTBVI	64300 Staff Mgmt Costs - IP Staff	470,000.00
				UNDP	30000	CDB	71200 International Consultants	0.00
				UNDP	30000	CDB	71600 Travel	0.00

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Project: 00040688 **Report Date:** 1/22/2020

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	CDB Financing	10/20/2015	12/31/2018	UNDP	30066	GOVTBVI	72200 Equipment and Furniture	18,150.00
				UNDP	30066	GOVTBVI	72500 Supplies	2,500.00
				UNDP	30000	CDB	73100 Rental & Maintenance-Premises	0.00
	CONFERENCES & LEARNING EVENTS	10/20/2015	12/31/2017	UNDP	11999	UNDP	72500 Supplies	200.00
				UNDP	11999	UNDP	75100 Facilities & Administration	4,216.00
				UNDP	04000	UNDP	71600 Travel	785.76
				UNDP	11999	UNDP	71600 Travel	4,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	2,611.85
	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	04000	UNDP	72300 Materials & Goods	661.00
				UNDP	11999	UNDP	72500 Supplies	2,156.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	2,222.22
				UNDP	11999	UNDP	71300 Local Consultants	300.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	321,131.94
				UNDP	11999	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	04000	UNDP	71200 International Consultants	8,290.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,628.89
				UNDP	11999	UNDP	75100 Facilities & Administration	6,568.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,753.91
				UNDP	11999	UNDP	71600 Travel	9,400.00
				UNDP	11999	UNDP	71200 International Consultants	60,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	70.54
				UNDP	04000	UNDP	71600 Travel	12,133.37

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	118.52
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
	Project Management	10/20/2015	12/31/2018	UNDP	30000	DFID	71300 Local Consultants	165,294.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	22,425.00
				UNDP	30000	DFID	75100 Facilities & Administration	21,377.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	47,620.00
				UNDP	30000	DFID	74100 Professional Services	31,885.00
	TECHNICAL SUPPORT	10/20/2015	12/31/2017	UNDP	11999	UNDP	75100 Facilities & Administration	5,830.40
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	2,500.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	70,000.00
TOTAL								2,030,896.90
GRAND TOTAL								2,030,896.90

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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	CDB Financing	10/20/2015	12/31/2018	UNDP	30066	GOVTBVI	71200 International Consultants	150,000.00
				UNDP	30066	GOVTBVI	75100 Facilities & Administration	22,443.48
				UNDP	30066	GOVTBVI	71300 Local Consultants	22,512.01
				UNDP	30066	GOVTBVI	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30066	GOVTBVI	77300 Salary and related costs–TA/IP	100,000.00
				UNDP	30066	GOVTBVI	61200 Salaries Costs - GS Staff	-32,413.34
				UNDP	30066	GOVTBVI	64300 Staff Mgmt Costs - IP Staff	37,413.34
				UNDP	30066	GOVTBVI	61300 Salary & Post Adj Cst-IP Staff	97,000.00
				UNDP	30066	GOVTBVI	71600 Travel	15,000.00
				UNDP	30066	GOVTBVI	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30066	GOVTBVI	72500 Supplies	2,500.00
				UNDP	30066	GOVTBVI	75700 Training, Workshops and Confer	5,000.00
				UNDP	30066	GOVTBVI	74500 Miscellaneous Expenses	48,828.39
	CONFERENCES & LEARNING EVENTS	10/20/2015	12/31/2017	UNDP	30084	UNDP	74500 Miscellaneous Expenses	7,756.00
				UNDP	30084	UNDP	71200 International Consultants	5,500.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,061.00
	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	04000	UNDP	75100 Facilities & Administration	5,000.00
				KNA_MIN OF SUSTAINABLE DEVELOP	04000	GOVTBVI	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	1.00
				UNDP	04000	UNDP	71200 International Consultants	344,999.00
	Evidence-Based Analysis	10/20/2015	12/31/2019	UNDP	04010	UNDP	71600 Travel	15,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	13,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	Natl Citizen Security PoliCY	10/20/2015	12/31/2019	UNDP	04010	UNDP	71600 Travel	4,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,600.00
	Project Management	10/20/2015	12/31/2018	UNDP	30000	DFATD	71200 International Consultants	28,000.00
				UNDP	30000	DFATD	71300 Local Consultants	3,000.00
				UNDP	30000	DFATD	74700 Transport, Shipping and handle	1,000.00
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	4,300.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	7,500.00
				UNDP	30000	DFID	71200 International Consultants	72,500.00
				UNDP	30000	DFID	72200 Equipment and Furniture	19,498.98
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	6,319.00
				UNDP	30000	DFID	75100 Facilities & Administration	7,959.92
				UNDP	30000	DFATD	72500 Supplies	1,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	5,569.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	26,000.00
	PROJECT MANAGEMENT CARISECURE	10/20/2015	12/31/2019	UNDP	04010	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	04010	UNDP	71600 Travel	2,000.00
				UNDP	04010	UNDP	61200 Salaries Costs - GS Staff	7,500.00
				UNDP	04010	UNDP	77300 Salary and related costs–TA/IP	7,500.00
	Strengthning Gov.& Justice Sec	10/20/2015	12/31/2019	UNDP	04400	UNDP	74500 Miscellaneous Expenses	13,700.00
				UNDP	04400	UNDP	71600 Travel	20,000.00
				UNDP	04400	UNDP	71200 International Consultants	20,000.00
	SUPPORT NATL CAPACITY	10/20/2015	12/31/2018	UNDP	04010	UNDP	77300 Salary and related costs–TA/IP	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	6,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	SUPPORT NATL CAPACITY	10/20/2015	12/31/2018	UNDP	04010	UNDP	71300 Local Consultants	5,000.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04010	UNDP	71600 Travel	21,000.00
				UNDP	04010	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04010	UNDP	72800 Information Technology Equipmt	47,900.00
	TECHNICAL SUPPORT	10/20/2015	12/31/2017	UNDP	30084	UNDP	72200 Equipment and Furniture	3,130.75
				UNDP	11999	UNDP	72200 Equipment and Furniture	1.00
				UNDP	30084	UNDP	75100 Facilities & Administration	250.46
TOTAL								1,232,329.99
GRAND TOTAL								1,232,329.99

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096877 Engagement Facility	CONSULTANTS & SHORT SUPPORT	10/20/2015	12/31/2017	UNDP	04000	UNDP	71200 International Consultants	350,000.00
TOTAL								350,000.00
GRAND TOTAL								350,000.00