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Annual Work Plan

Barbados - Bridgetown

Project: 00113100

Report Date: 1/22/2020

Project Title: Caribbean Recovery and Resilience Programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111433 Recovery Strategies	Cap for crisis prep, resp & re	6/1/2018	12/31/2019	UNDP	04130	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,700.00
				UNDP	30000	DEN	71600 Travel	14,392.00
				UNDP	30000	NZAID PEF	75100 Facilities & Administration	14,256.30
				UNDP	30000	DEN	71300 Local Consultants	19,190.00
				UNDP	30000	DEN	75100 Facilities & Administration	6,140.72
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	3,000.00
				UNDP	04130	UNDP	77300 Salary and related costs-TA/IP	350,683.00
				UNDP	28400	UNDP-FW	71200 International Consultants	15,000.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	8,235.00
				UNDP	04130	UNDP	63300 Non-Recurrent Payroll - IP Stf	22,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	19,190.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	9,595.00
				UNDP	30000	DEN	71200 International Consultants	14,392.00
				UNDP	04130	UNDP	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	2,886.45
	UNDP	30000	NZAID PEF	77300 Salary and related costs-TA/IP	178,203.70			
	UNDP	28400	UNDP-FW	71300 Local Consultants	15,000.00			
	Cap to impl and coor recovery	6/1/2018	12/31/2019	UNDP	30000	NZAID PEF	75100 Facilities & Administration	11,395.53
				UNDP	30000	NZAID PEF	71200 International Consultants	0.00
				UNDP	30000	NZAID PEF	77300 Salary and related costs-TA/IP	0.00
Technical Expertise	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	71200 International Consultants	20,000.00	
			UNDP	28400	UNDP-FW	75100 Facilities & Administration	2,030.00	
			UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	9,000.00	
TOTAL							835,289.70	



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00111434 Natl efforts on housing repair	Housing repairs & reconstructn	6/1/2018	12/31/2019	UNDP	30000	DEN	75100 Facilities & Administration	10,297.68
				UNDP	30000	DEN	71300 Local Consultants	9,595.00
				UNDP	30000	DEN	72200 Equipment and Furniture	91,301.00
				UNDP	30000	DEN	74700 Transport, Shipping and handle	27,825.00
	Rehab of infrastructure	6/1/2018	12/31/2019	UNDP	30000	ROM	75700 Training, Workshops and Confer	6,363.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	20,000.00
				UNDP	30000	ROM	75100 Facilities & Administration	5,110.72
				UNDP	30000	ROM	64300 Staff Mgmt Costs - IP Staff	1,500.00
				UNDP	30000	ROM	71200 International Consultants	11,988.00
				UNDP	30000	ROM	72200 Equipment and Furniture	15,533.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,575.00
				UNDP	30000	ROM	74500 Miscellaneous Expenses	1,500.00
	UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	2,500.00			
	TOTAL							205,088.40



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00111436 Multi-hazard risk reduction me	MSMEs access to new finance	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	15,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,575.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	7,500.00
	Support and strat investmnts	6/1/2018	12/31/2019	UNDP	11968	UNDP	61100 Salary Costs - NP Staff	5,000.00
				UNDP	11968	UNDP	71200 International Consultants	29,000.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	34,500.00
				UNDP	11968	UNDP	72200 Equipment and Furniture	45,000.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	76,379.63
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	9,000.00
				UNDP	28400	UNDP-FW	71600 Travel	51,393.27
				UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	4,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	16,690.65
				UNDP	28400	UNDP-FW	71200 International Consultants	51,000.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	70,000.00
UNDP	28400	UNDP-FW	74700 Transport, Shipping and handle	5,000.00				
TOTAL							423,038.55	



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00111437 Regional Partnership	High Level Engagement	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	71200 International Consultants	8,000.00
				UNDP	28400	UNDP-FW	71600 Travel	25,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	3,010.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	10,000.00
	Knowledge on disaster prep	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	22,500.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,575.00
	Project Management	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	1,228.16
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	4,478.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	10,874.00
	UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,750.00			
TOTAL							113,415.16	
GRAND TOTAL							1,576,831.81	



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00111433 Recovery Strategies	Cap for crisis prep, resp & re	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	71300 Local Consultants	0.00
				UNDP	30000	DFID	71300 Local Consultants	31,525.85
				UNDP	30000	DFID	72200 Equipment and Furniture	15,553.59
				UNDP	30000	DFID	74500 Miscellaneous Expenses	14,438.84
				UNDP	28400	UNDP-FW	71200 International Consultants	0.00
				UNDP	30000	DEN	71200 International Consultants	67,801.58
				UNDP	30000	DEN	74500 Miscellaneous Expenses	6,457.29
				UNDP	30000	NZAID PEF	74500 Miscellaneous Expenses	23,407.97
				UNDP	28400	UNDP-FW	74700 Transport, Shipping and handle	65.00
				UNDP	30000	DFID	74700 Transport, Shipping and handle	7,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	14,100.23
				UNDP	30071	GOVTBVI	75100 Facilities & Administration	0.00
				UNDP	28400	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	28400	UNDP-FW	65100 After Service Insurance	3,703.90
				UNDP	30000	DEN	71400 Contractual Services - Individ	0.00
				UNDP	28400	UNDP-FW	71600 Travel	3,000.02
				UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	90.00
				UNDP	28400	UNDP-FW	72500 Supplies	140.00
				UNDP	30000	DEN	75100 Facilities & Administration	90.64
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	3,000.00
UNDP	30071	GOVTBVI	77300 Salary and related costs-TA/IP	0.00				
UNDP	28400	UNDP-FW	62300 Recurrent Payroll Costs-IP Stf	19,000.00				
UNDP	28400	UNDP-FW	74200 Audio Visual&Print Prod Costs	300.00				



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00111433 Recovery Strategies	Cap for crisis prep, resp & re	6/1/2018	12/31/2019	UNDP	30066	GOVTBVI	75100 Facilities & Administration	3,100.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	6,457.29
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	1,078.05
				UNDP	30000	DEN	71600 Travel	1,304.20
				UNDP	30066	GOVTBVI	74500 Miscellaneous Expenses	6,200.00
				UNDP	30071	GOVTBVI	74500 Miscellaneous Expenses	0.00
				UNDP	28400	UNDP-FW	63300 Non-Recurrent Payroll - IP Stf	7,000.00
				UNDP	28400	UNDP-FW	63500 Insurance and Security Costs	7,000.00
				UNDP	28300	UNDP-FW	71200 International Consultants	0.00
				UNDP	30000	DEN	71300 Local Consultants	0.00
				UNDP	30000	NZAID PEF	71400 Contractual Services - Individ	132,398.06
				UNDP	30000	DFID	72100 Contractual Services-Companies	5,044.14
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	10,654.48
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	3,160.00
				UNDP	30000	NZAID PEF	75100 Facilities & Administration	23,407.97
				UNDP	28400	UNDP-FW	77300 Salary and related costs-TA/IP	6,000.00
				UNDP	30066	GOVTBVI	77300 Salary and related costs-TA/IP	46,500.00
				UNDP	28300	UNDP-FW	71300 Local Consultants	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	106,136.19
				UNDP	30000	DEN	72100 Contractual Services-Companies	0.00
UNDP	28300	UNDP-FW	75100 Facilities & Administration	0.00				
UNDP	30000	NZAID PEF	77300 Salary and related costs-TA/IP	51,200.00				



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00111433 Recovery Strategies	Cap to impl and coor recovery	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	72500 Supplies	250.00
				UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	2,175.31
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	222.22
	Technical Expertise	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	8,478.33
				UNDP	28400	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28400	UNDP-FW	71200 International Consultants	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,750.00
TOTAL								679,191.15



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00111434 Natl efforts on housing repair	Rehab of infrastructure	6/1/2018	12/31/2019	UNDP	30000	DEN	72100 Contractual Services-Companies	20,251.84
				UNDP	30000	ROM	75100 Facilities & Administration	6,370.88
				UNDP	30000	ROM	71200 International Consultants	28,668.93
				UNDP	30000	DEN	71300 Local Consultants	0.00
				UNDP	30000	ROM	72200 Equipment and Furniture	0.00
				UNDP	30000	DEN	72200 Equipment and Furniture	247,392.96
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	30000	ROM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ROM	72100 Contractual Services-Companies	37,995.43
				UNDP	30000	DEN	74700 Transport, Shipping and handle	0.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	0.00
				UNDP	30000	ROM	74500 Miscellaneous Expenses	6,370.88
				UNDP	30000	DEN	75100 Facilities & Administration	25,865.94
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	25,865.94
UNDP	30000	ROM	75700 Training, Workshops and Confer	0.00				
TOTAL							398,782.80	



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00111436 Multi-hazard risk reduction me	MSMEs access to new finance	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28400	UNDP-FW	71200 International Consultants	0.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	0.00
	Support and strat investmnts	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	65100 After Service Insurance	6,202.05
				UNDP	28400	UNDP-FW	71600 Travel	31,759.67
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	38,189.10
				UNDP	28400	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	45,147.50
				UNDP	28400	UNDP-FW	71200 International Consultants	53,300.80
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	0.00
				UNDP	28400	UNDP-FW	73100 Rental & Maintenance-Premises	28,319.92
				UNDP	28400	UNDP-FW	74700 Transport, Shipping and handle	50,043.80
				UNDP	11968	UNDP	75100 Facilities & Administration	17,765.43
				UNDP	28400	UNDP-FW	63300 Non-Recurrent Payroll - IP Stf	33,934.59
				UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	3,300.00
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	861.14
				UNDP	11968	UNDP	71300 Local Consultants	22,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	38,013.19
UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	7,000.00				
UNDP	11968	UNDP	71200 International Consultants	141,221.38				



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00111436 Multi-hazard risk reduction me	Support and strat investmnts	6/1/2018	12/31/2019	UNDP	11968	UNDP	72200 Equipment and Furniture	60,000.00
				UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	2,200.00
				UNDP	28400	UNDP-FW	72500 Supplies	2,015.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11968	UNDP	74700 Transport, Shipping and handle	1,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	24,400.00
				UNDP	28400	UNDP-FW	74200 Audio Visual&Print Prod Costs	2,040.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	28400	UNDP-FW	77300 Salary and related costs-TA/IP	27,554.06
				UNDP	28400	UNDP-FW	62300 Recurrent Payroll Costs-IP Stf	38,000.00
TOTAL							679,267.63	



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00111437 Regional Partnership	High Level Engagement	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28400	UNDP-FW	71600 Travel	0.00
				UNDP	28400	UNDP-FW	74200 Audio Visual&Print Prod Costs	0.00
	Knowledge on disaster prep	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	0.00
				UNDP	28400	UNDP-FW	71600 Travel	41,753.00
				UNDP	28400	UNDP-FW	71200 International Consultants	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	0.00
	Project Management	6/1/2018	12/31/2019	UNDP	28400	UNDP-FW	63300 Non-Recurrent Payroll - IP Stf	13,462.52
				UNDP	28400	UNDP-FW	65100 After Service Insurance	1,836.16
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	14,674.32
				UNDP	30000	DEN	75100 Facilities & Administration	3,315.95
				UNDP	28400	UNDP-FW	71600 Travel	400.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	6,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	8,738.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	6,300.63
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	31,832.74
	UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	34,128.32			
TOTAL							162,441.64	
GRAND TOTAL							1,919,683.22	



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00111433 Recovery Strategies	Cap for crisis prep, resp & re	6/1/2018	12/31/2019	UNDP	30000	DFID	74500 Miscellaneous Expenses	256,116.00
TOTAL								256,116.00



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00111434 Natl efforts on housing repair	Rehab of infrastructure	6/1/2018	12/31/2019	UNDP	30000	DEN	71600 Travel	8,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	640.00
TOTAL								8,640.00
GRAND TOTAL								264,756.00