



Empowered lives.
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Annual Work Plan

PAPP/Jerusalem

Project: 00111776

Report Date: 1/22/2020

Project Title: Resilience Development Facility

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110607 Support Gaza Resilience 2018	Gaza Resilience	5/22/2018	12/31/2019	UNDP	28400	WCC_Ch.F.	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	196,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	186,915.89
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	600.00
				UNDP	30084	UNDP	71600 Travel	900.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	13,084.11
				UNDP	04130	UNDP	72100 Contractual Services-Companies	100,000.00
TOTAL							500,000.00	



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00110673 Support PA Resilience Building	Action Plan	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	71400 Contractual Services - Individ	4,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	280.00
	CSOs mapping	5/28/2018	6/28/2019	UNDP	28100	UNDP-FW	75100 Facilities & Administration	2,100.00
				UNDP	28120	UNDP-FW	71400 Contractual Services - Individ	30,000.00
	Development of RDF advocacy	5/28/2018	6/28/2019	UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,400.00
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	20,000.00
	Enhance capacities	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	1,400.00
	Establish coordination	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75100 Facilities & Administration	1,400.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
	Evaluation Report	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	71600 Travel	15,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,050.00
	Gender Analysis Report	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	71400 Contractual Services - Individ	20,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,400.00
	Interventions	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,400.00
	joint reviews	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	6,500.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	455.00
	National strategy	5/28/2018	6/28/2019	UNDP	28100	UNDP-FW	75100 Facilities & Administration	2,450.00
				UNDP	28120	UNDP-FW	71300 Local Consultants	35,000.00
PMO M&E capacity	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75100 Facilities & Administration	440.00	
			UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	6,275.00	
Produce SDG acceleration	5/28/2018	6/28/2019	UNDP	28100	UNDP-FW	75100 Facilities & Administration	350.00	
			UNDP	28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	5,000.00	
SDG accelerators	5/28/2018	6/28/2019	UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,050.00	
			UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	15,000.00	



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TOTAL						231,950.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110863 Resilience DevelopmentPlatform	Capacity Development	5/22/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	50,000.00
	Direct Project cost	5/22/2018	12/31/2019	UNDP	11968	UNDP	75100 Facilities & Administration	11,603.43
				UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	15,763.24
SYSTEM development GIS	5/22/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	100,000.00	
TOTAL								177,366.67
GRAND TOTAL								909,316.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110607 Support Gaza Resilience 2018	Gaza Resilience	5/22/2018	12/31/2019	UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	44,065.42
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	3,560.57
				UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	6,800.00
				UNDP	30084	UNDP	75100 Facilities & Administration	64.07
				UNDP	30084	UNDP	71600 Travel	800.93
TOTAL								55,290.99



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00110673 Support PA Resilience Building	Development of RDF advocacy	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	20,000.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	1,400.00
	Enhance capacities	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	10,000.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	700.00
	Establish coordination	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	1,400.00
	Interventions	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75100 Facilities & Administration	2,450.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	0.00
	National strategy	5/28/2018	6/28/2019	PAL-PALESTINIAN ANTI-CORRUPTIO	28120	UNDP-FW	72100 Contractual Services-Companies	55,000.00
	Produce SDG acceleration	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	1,400.00
	SDG accelerators	5/28/2018	6/28/2019	UNDP	28120	UNDP-FW	75100 Facilities & Administration	700.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	10,000.00
	TOTAL							123,050.00



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00110863 Resilience DevelopmentPlatform	Capacity Development	5/22/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	70,000.00
	Direct Project cost	5/22/2018	12/31/2019	UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	31,526.48
				UNDP	11968	UNDP	75100 Facilities & Administration	21,106.85
SYSTEM development GIS	5/22/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	200,000.00	
TOTAL								322,633.33
GRAND TOTAL								500,974.32



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00110863 Resilience DevelopmentPlatform	Capacity Development	5/22/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	48,000.00
	SYSTEM development GIS	5/22/2018	12/31/2019	UNDP	11968	UNDP	75100 Facilities & Administration	5,133.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	25,334.00
TOTAL								78,467.00
GRAND TOTAL								78,467.00