



Empowered lives.
Resilient nations.

Annual Work Plan

Jamaica - Kingston

Project: 00104739

Report Date: 1/22/2020

Project Title: Strengthening Human Resilience

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106175 Organizational Capacity	Capacity Building	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	4,000.00
TOTAL								4,000.00



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00106176 Economic & Food Security	Social Enterprise	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72600 Grants	0.00
				UNDP	30000	UNTFHS	71300 Local Consultants	0.00
TOTAL								0.00



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00106177 Environment & Health Security	Hazard Response	10/31/2017	9/30/2020	UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	30000	UNTFHS	71300 Local Consultants	0.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	0.00
	Policy & Regulation	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNTFHS	71300 Local Consultants	14,256.50
	Safe Water	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	UNTFHS	71300 Local Consultants	0.00
	TOTAL							



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00106178 Integrated Human Security	Mainstreaming	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	8,961.00
				UNDP	30000	UNTFHS	71300 Local Consultants	3,000.00
				UNDP	30000	UNTFHS	71600 Travel	4,917.00
TOTAL								16,878.00



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00106179 Project Management	Coordination Costs	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	71400 Contractual Services - Individ	48,000.00
				UNDP	30000	UNTFHS	71300 Local Consultants	7,750.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	7,835.28
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	35,572.00
				UNDP	30000	UNTFHS	71600 Travel	3,600.00
				UNDP	30000	UNTFHS	72500 Supplies	7,782.00
				UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	4,666.66
TOTAL							116,205.94	
GRAND TOTAL							160,340.44	



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00106175 Organizational Capacity	Capacity Building	10/31/2017	9/30/2020	UNDP	04000	UNDP	71600 Travel	583.90
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,795.34
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,452.26
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	6,000.00
	Youth Participation	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	71300 Local Consultants	0.00
				UNDP	30000	UNTFHS	72600 Grants	0.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	0.00
TOTAL							10,831.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106176 Economic & Food Security	Climate Smart Agriculture	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72600 Grants	0.00
	Social Enterprise	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	71300 Local Consultants	6,168.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	0.00
TOTAL								6,168.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106177 Environment & Health Security	Hazard Response	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72300 Materials & Goods	0.00
				UNDP	30000	UNTFHS	72600 Grants	0.00
	Policy & Regulation	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72300 Materials & Goods	0.11
				UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	-557.70
				JAM_CPD CBS	30000	UNTFHS	72200 Equipment and Furniture	13,919.57
				JAM_CPD CBS	30000	UNTFHS	72300 Materials & Goods	3,186.89
				UNDP	04000	UNDP	71300 Local Consultants	5,075.00
				UNDP	30000	UNTFHS	71300 Local Consultants	-25,964.59
				UNDP	30000	UNTFHS	72200 Equipment and Furniture	6,347.79
				JAM_CPD CBS	30000	UNTFHS	72500 Supplies	1,155.25
				UNDP	30000	UNTFHS	71600 Travel	-1,070.69
				UNDP	30000	UNTFHS	72500 Supplies	69.02
				JAM_CPD CBS	30000	UNTFHS	71300 Local Consultants	47,238.59
				JAM_CPD CBS	30000	UNTFHS	71600 Travel	2,001.69
				JAM_CPD CBS	30000	UNTFHS	72400 Communic & Audio Visual Equip	557.70
	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	4,766.46			
	Safe Water	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	2,621.37
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	733.54
				UNDP	30000	UNTFHS	71200 International Consultants	10,000.00
	TOTAL							70,080.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106178 Integrated Human Security	Mainstreaming	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	13,878.00
				UNDP	30000	UNTFHS	71200 International Consultants	9,141.18
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	52.00
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	791.82
				UNDP	30000	UNTFHS	71300 Local Consultants	0.00
TOTAL								23,863.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106179 Project Management	Coordination Costs	10/31/2017	9/30/2020	UNDP	04000	UNDP	71600 Travel	315.00
				UNDP	30000	UNTFHS	71600 Travel	3,600.00
				UNDP	30000	UNTFHS	71200 International Consultants	15,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	74,066.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,561.00
				UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	552.41
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,075.73
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	530.95
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,044.27
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	1,457.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	13,335.07
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	250.00
				UNDP	30000	UNTFHS	71300 Local Consultants	0.00
				UNDP	30000	UNTFHS	74500 Miscellaneous Expenses	1,210.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	66,000.00
UNDP	30000	UNTFHS	72500 Supplies	916.64				
TOTAL							181,914.07	
GRAND TOTAL							292,856.57	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106175 Organizational Capacity	Capacity Building	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	11,066.67
TOTAL								11,066.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106176 Economic & Food Security	Climate Smart Agriculture	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72600 Grants	18,750.00
	Social Enterprise	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72300 Materials & Goods	14,397.00
TOTAL								33,147.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106177 Environment & Health Security	Hazard Response	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	72300 Materials & Goods	6,000.00
				UNDP	30000	UNTFHS	72600 Grants	1,800.00
	Policy & Regulation	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	71300 Local Consultants	55,645.57
	Safe Water	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	50,045.74
TOTAL								113,491.31



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00106178 Integrated Human Security	Mainstreaming	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	71300 Local Consultants	36,839.33
TOTAL								36,839.33



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00106179 Project Management	Coordination Costs	10/31/2017	9/30/2020	UNDP	30000	UNTFHS	75100 Facilities & Administration	19,377.23
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	UNTFHS	71300 Local Consultants	28,506.59
				UNDP	30000	UNTFHS	74500 Miscellaneous Expenses	4,666.67
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	41,500.00
				UNDP	30000	UNTFHS	71600 Travel	3,599.99
TOTAL							101,650.48	
GRAND TOTAL							296,194.79	