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Resilient nations.

# Annual Work Plan

## Namibia - Windhoek

**Project:** 00118230

**Report Date:** 12/20/2019

**Project Title:** Improving Hepatitis E Response Namibia

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115151 Improved Hepatitis E Response	1. Implementation & Coordinate	3/18/2019	3/17/2020	UNDP	32045	JPN	75700 Training, Workshops and Confer	40,000.00
				UNDP	32045	JPN	71300 Local Consultants	8,214.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	24.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	10,000.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	36,902.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	32045	JPN	71600 Travel	102,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	38,376.04
	2.Improve access to sanitation	3/18/2019	3/17/2020	UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,996.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	14,997.00
				UNDP	32045	JPN	72700 Hospitality/Catering	1,456.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	21,087.00
	3. Awareness of communities	3/18/2019	3/17/2020	UNDP	32045	JPN	75700 Training, Workshops and Confer	38,237.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	49,419.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,825.00
				UNDP	32045	JPN	71600 Travel	27,034.00
	4. Project Management	3/18/2019	3/17/2020	UNDP	32045	JPN	72100 Contractual Services- Companies	56.00
UNDP				32045	JPN	74200 Audio Visual&Print Prod Costs	0.00	
UNDP				32045	JPN	71400 Contractual Services - Individ	30,000.00	



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00115151 Improved Hepatitis E Response	4. Project Management	3/18/2019	3/17/2020	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	119.00
				UNDP	32045	JPN	74100 Professional Services	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,706.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	442.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,393.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	BA007 IT&C - Budget	3,189.00
				UNDP	32045	JPN	71600 Travel	7,000.00
				UNDP	32045	JPN	72300 Materials & Goods	250.00
				UNDP	32045	JPN	72200 Equipment and Furniture	75.00
	N/A	3/18/2019	3/31/2020	UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74100 Professional Services	0.00
	TOTAL							459,797.04



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00115458 CANCELLED	NA	4/1/2019	3/31/2020	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	77300 Salary and related costs-TA/IP	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	2,475.50
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00				
UNDP	32045	JPN	71600 Travel	0.00				



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00115458 CANCELLED	NA	4/1/2019	3/31/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	-2,475.50
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
TOTAL							0.00	
GRAND TOTAL							459,797.04	



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00115151 Improved Hepatitis E Response	1. Implementation & Coordinate	3/18/2019	3/17/2020	UNDP	32045	JPN	71600 Travel	4,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	5,000.00
	4. Project Management	3/18/2019	3/17/2020	UNDP	32045	JPN	71600 Travel	6,200.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	7,935.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	11,800.00
TOTAL								39,435.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115458 CANCELLED	NA	4/1/2019	3/31/2020	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	77300 Salary and related costs-TA/IP	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	UPU	71600 Travel	-3,500.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	71600 Travel	0.00
UNDP	32045	JPN	71600 Travel	3,500.00				
TOTAL								0.00
GRAND TOTAL								39,435.00