



Empowered lives.
Resilient nations.

Annual Work Plan

Gambia - Banjul

Project: 00083699

Report Date: 1/22/2020

Project Title: Early Warning-Strengthening Climate Services in Gambia

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092043 Early Warning Systems	2.1 Effective Timely&Acu Flood	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	41,000.00
				GAM-National Execution	62160	GEFTrustee	71200 International Consultants	6,000.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	2.2 Inceas Avail-Real Time Da	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	75,000.00
	2.3 Marine Meteorological Stat	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	50,000.00
	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	291,100.00
	2.5 Comprehens. DB Mgnt System	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72300 Materials & Goods	15,000.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
	Project Management	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	74100 Professional Services	3,500.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	10,000.00
TOTAL								531,600.00
GRAND TOTAL								531,600.00



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00092043 Early Warning Systems	2.1 Effective Timely&Acu Flood	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	37,100.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				GAM-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
	2.2 Inceas Avail-Real Time Da	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	4,267.00
				GAM-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				GAM-National Execution	62160	GEFTrustee	72500 Supplies	115.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	129,293.33
	2.3 Marine Meteorological Stat	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	5,020.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	180,975.06
				GAM-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,531.00
				GAM-National Execution	62160	GEFTrustee	71600 Travel	6,000.00
				GAM-National Execution	62160	GEFTrustee	72500 Supplies	-562.00
				GAM-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	69,750.00
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				GAM-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	-28,106.00
	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72300 Materials & Goods	108.00
				GAM-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	112,089.00
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	17,139.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	49,217.00



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00092043 Early Warning Systems	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	29,765.00
	2.5 Comprehens. DB Mgnt System	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project Management	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	54,820.00
				GAM-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				GAM-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
TOTAL								688,521.39
GRAND TOTAL								688,521.39



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00092043 Early Warning Systems	2.1 Effective Timely&Acu Flood	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	71200 International Consultants	15,732.55
	2.2 Inceas Avail-Real Time Da	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	71600 Travel	21,600.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	146,801.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	2,500.00
				GAM-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	165,609.00
				GAM-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	56,568.24
				GAM-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
	2.3 Marine Meteorological Stat	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72300 Materials & Goods	72,292.29
				GAM-National Execution	62160	GEFTrustee	71200 International Consultants	10,000.00
				GAM-National Execution	62160	GEFTrustee	71600 Travel	24,000.00
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				GAM-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	10,000.00
	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	186,634.00
				GAM-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	12,000.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00



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00092043 Early Warning Systems	2.5 Comprehens. DB Mgnt System	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	33,495.68
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	409,266.75
				GAM-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				GAM-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	197.63
	Project Management	3/1/2015	12/31/2018	GAM-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				GAM-National Execution	62160	GEFTrustee	72300 Materials & Goods	8,000.00
				GAM-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL							1,249,697.14	
GRAND TOTAL							1,249,697.14	



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00092043 Early Warning Systems	2.1 Effective Timely&Acu Flood	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72100 Contractual Services-Companies	204,718.25
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	6,000.00
				GAM-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	04000	UNDP	72100 Contractual Services-Companies	53,866.00
	2.2 Inceas Avail-Real Time Da	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72300 Materials & Goods	0.02
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				GMB-Min.of Environ. & Clim.Chg	04000	UNDP	71300 Local Consultants	36,400.00
				GAM-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
	2.3 Marine Meteorological Stat	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72300 Materials & Goods	108,957.45
				GMB-Min.of Environ. & Clim.Chg	04000	UNDP	72300 Materials & Goods	45,000.00
				GMB-Min.of Environ. & Clim.Chg	04000	UNDP	71300 Local Consultants	0.00
	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	3,200.77



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00092043 Early Warning Systems	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72500 Supplies	0.00
	2.5 Comprehens. DB Mgnt System	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72100 Contractual Services-Companies	0.30
				GAM-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				GAM-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project Management	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	04000	UNDP	72300 Materials & Goods	9,000.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72300 Materials & Goods	0.00
				GAM-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				GAM-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				GAM-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
	TOTAL							467,142.79
GRAND TOTAL							467,142.79	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092043 Early Warning Systems	2.1 Effective Timely&Acu Flood	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	145,635.63
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
	2.2 Inceas Avail-Real Time Da	3/1/2015	12/31/2018	UNDP	62160	GEFTrustee	72300 Materials & Goods	-1,050.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	75700 Training, Workshops and Confer	2,872.34
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	-7,872.34
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	21,422.53
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	2.3 Marine Meteorological Stat	3/1/2015	12/31/2018	UNDP	62160	GEFTrustee	72000 General Operating Expenses	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72200 Equipment and Furniture	0.00



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00092043 Early Warning Systems	2.3 Marine Meteorological Stat	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	75700 Training, Workshops and Confer	18,672.34
	2.4 Water Quality Monitoring S	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	0.00
				GMB - National Environ. Agency	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72300 Materials & Goods	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	75700 Training, Workshops and Confer	14,464.83
	Project Management	3/1/2015	12/31/2018	GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71300 Local Consultants	-5,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	5,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	72300 Materials & Goods	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				GMB-Min.of Environ. & Clim.Chg	62160	GEFTrustee	71200 International Consultants	0.00
	TOTAL							199,145.33
GRAND TOTAL							199,145.33	