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Annual Work Plan

Sierra Leone - Freetown

Project: 00102451

Report Date: 1/22/2020

Project Title: Coastal Risks Management

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	1. Climate Risk Information	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	12,000.00
				LBN - Regione LAZIO	62160	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	71600 Travel	3,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62160	GEFTrustee	71200 International Consultants	0.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62160	GEFTrustee	74100 Professional Services	0.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	2Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	0.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	103,681.16
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	71600 Travel	3,000.00
				UNDP	62160	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	0.00
				SLE-Environment Protection Agy	62160	GEFTrustee	72200 Equipment and Furniture	18,091.84
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	2Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	12,000.00
	3.Public Awareness Sand Mining	10/2/2017	12/31/2022	SLE-National Tourist Board	62160	GEFTrustee	72100 Contractual Services-Companies	12,563.78
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,616.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	0.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62160	GEFTrustee	71600 Travel	3,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	0.00
	4. KM and M & E	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62160	GEFTrustee	74100 Professional Services	0.00
				UNDP	62160	GEFTrustee	71200 International Consultants	0.00
	5. Programme Management	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	6,011.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	10,000.00
	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	34,325.00			



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						247,725.00			
GRAND TOTAL						247,725.00			



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Project: 00102451

Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	1. Climate Risk Information	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	72800 Information Technology Equipmt	100,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,500.00
				UNDP	62160	GEFTrustee	71200 International Consultants	100,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	30,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	22,883.00
				UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	200,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	25,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	119,121.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	70,000.00
				SLE-Meteorological Department	62160	GEFTrustee	71400 Contractual Services - Individ	27,117.00
	2Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	900.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	100,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				SLE-Environment Protection Agy	62160	GEFTrustee	71400 Contractual Services - Individ	64,530.25
				UNDP	62160	GEFTrustee	72800 Information Technology Equipmt	70,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	20,000.00
UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	-0.25				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	2Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	47,475.00
	3.Public Awareness Sand Mining	10/2/2017	12/31/2022	SLE- MEDIA REFORM COORD GROUP	62160	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	100,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				SLE-Environment Protection Agy	62160	GEFTrustee	71400 Contractual Services - Individ	57,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	75,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	43,000.00
				UNDP	62160	GEFTrustee	71600 Travel	30,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	150,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
	4. KM and M & E	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	74100 Professional Services	20,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	6,100.00
	5. Programme Management	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	45,400.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00			



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,145,026.00
GRAND TOTAL										2,145,026.00



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Report Date: 1/22/2020

Project Title: Coastal Risks Management

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	1. Climate Risk Information	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	66,667.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	33,800.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	62160	GEFTrustee	71600 Travel	15,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	10,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	60,000.00
				UNDP	62160	GEFTrustee	72800 Information Technology Equipmt	50,000.00
	2Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	96,600.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	142,876.00
				UNDP	62160	GEFTrustee	71200 International Consultants	50,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	10,000.00
	3.Public Awareness Sand Mining	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	552,500.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	125,823.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	37,480.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	50,000.00
UNDP				62160	GEFTrustee	71600 Travel	20,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	3.Public Awareness Sand	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	179,600.00
	4. KM and M & E	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	26,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	50,000.00
	5. Programme Management	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	30,000.00			
	TOTAL							
GRAND TOTAL								1,836,846.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	1. Climate Risk Information	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71600 Travel	15,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	33,800.00
				UNDP	62160	GEFTrustee	71200 International Consultants	66,666.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	10,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,500.00
	2Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	31,333.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	11,600.00
	3.Public Awareness Sand Mining	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	115,000.00
				UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	84,600.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	21,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	482,500.00
	4. KM and M & E	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	26,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	5,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	4. KM and M & E	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	10,000.00
	5. Programme Management	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	30,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	35,000.00
TOTAL							1,334,999.00	
GRAND TOTAL							1,334,999.00	



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Project: 00102451

Report Date: 1/22/2020

Project Title: Coastal Risks Management

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	1. Climate Risk Information	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	66,666.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	31,800.00
				UNDP	62160	GEFTrustee	71600 Travel	15,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	10,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
	2.Support to Coastal Challenges	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	100,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	11,600.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
	3.Public Awareness Sand Mining	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	71300 Local Consultants	6,000.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	19,600.00
	4. KM and M & E	10/2/2017	12/31/2022	UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	280,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				UNDP	62160	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62160	GEFTrustee	71600 Travel	5,000.00
			UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	26,000.00	



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104509 Coastal Risks Management	5. Programme Management	10/2/2017	12/31/2022	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	30,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
TOTAL							857,666.00	
GRAND TOTAL							857,666.00	