



UN Development Programme Global Environment Facility

Award ID: 00076448

Award Title: PIMS 5322: Strengthening climate information and early warning systems in Africa for climate resilient development and adaptation to climate change

Output Project ID: 00087832

Start Year: 2014

End Year: 2017

Budget (US\$)		
Donor	Fund	Amount
GEF Trustee_10003	62160 - GEF LDC/NAPA Programme Actv	3,460,000.00
		-
Total budget		3,460,000.00

Implementing Partner
(Executing Agency):
UNDP (Direct Execution)

Total project budget 2014 and beyond	3,460,000.00
2014 expenditure	680,885.89
AWP budget 2015	1,667,785.00
AWP budget 2016	596,325.00
AWP budget 2017	515,004.11
TOTAL AWP budgets 2014-2016	3,460,000.00
Un-Programming/Unfunded	-

Responsible Party
(Implementing Agent):
UNDP (Direct Execution)

Revision Type: **G02 - General**

The attached budget is hereby amended as indicated for the purpose of:

- budget re-phasing from 2014
- reflecting budget component from B0100 to B0441 - Regional Centre - Bangkok as responsible party according to the 2015 procurement plan/activities.

Name/Title

Signature

Date

Approved on behalf of UNDP



Adriana Dinu
UNDP-GEF Executive Coordinator

04 March, 2015

cleared by: 



Min Than

From: Adriana Dinu
Sent: Wednesday, March 04, 2015 8:19 PM
To: Pradeep Kurukulasuriya; Min Than; Estefania Samper
Cc: Bonizella Biagini; Benjamin Larroquette; Gabriella Toth; Montserrat Xilotl; Anda Gerdena; Xiumei Zhang; Daranee Tattakorn; Jaturong Padungsapya
Subject: RE: URGENT: CIRDA budget revision for approval - PIMS 5322 project 87832 EWS

cleared



Empowered lives.
Resilient nations.

Adriana Dinu
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UNDP - Global Environment Finance
Sustainable Development Cluster
Bureau for Policy and Programme Support
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From: Pradeep Kurukulasuriya
Sent: Wednesday, March 04, 2015 8:18 PM
To: Min Than; Adriana Dinu; Estefania Samper
Cc: Bonizella Biagini; Benjamin Larroquette; Gabriella Toth; Montserrat Xilotl; Anda Gerdena; Xiumei Zhang; Daranee Tattakorn; Jaturong Padungsapya
Subject: Re: URGENT: CIRDA budget revision for approval - PIMS 5322 project 87832 EWS

Hi Adriana

May we use your e signature for the budget revision please. Xiumei has cleared the change.

Thanks

Sent from my mobile phone

On Mar 5, 2015, at 00:34, Min Than <min.than@undp.org> wrote:

Dear Pradeep,

Xiumei has cleared the budrev. Please request the approval from Adriana to use her e-signature. Then I will KK the budget and you can proceed to use B0441 for the PO.

Best,
Than

Procurement Plan - 2015



Country Office	HQ
Submitted by:	Environment & Energy Team
Date:	21-Jan-15

Instructions:
 - Only include procurements to be done by UNDP for DIM, Management, support-to-NIM projects and UN Agencies
 - If you need additional lines, right-click and "Insert" rows, do not copy-paste, to keep drop-down menus & format.

Requesting Unit	Project Name (acronym or brief name)	Type of Supply	Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Cost of Travel	Estimated Total Price in USD	Requested delivery date (goods, works) or start of services	Finalization of services date	End user of goods, services or works	Procurement Process Status	Note	Person in Charge of process	Reference and Activity Number
E&E	CIRDA	Individual Contractor	Individual Consultant (IC) - Intl.	Chief Technical Advisor on Alternative Technologies for Climate Information Systems	Daily	100	\$720	\$16,000	\$88,000	1-Mar-15	1-Mar-16 (renewable)	project	Not Started	TORs sent	HQ	Activity 1 Usher
E&E	CIRDA	Individual Contractor	Individual Consultant (IC) - Intl.	Chief Technical Advisor on Meteorology, Climate Monitoring and Forecasting	Daily	90	\$900	\$12,000	\$93,000	1-Mar-15	1-Mar-16 (renewable)	project	Not Started	TORs sent	HQ	Activity 1 snow
E&E	CIRDA	Individual Contractor	Individual Consultant (IC) - Intl.	Workshop and Project Coordinator	Daily	150	\$300	\$8,000	\$53,000	5-Mar-15	1-Mar-16 (renewable)	project	Not Started	TORs sent	HQ	Activity 2
E&E	CIRDA	Individual Contractor	Individual Contractor	Senior Communications Officer	Daily	90	\$500	\$10,000	\$55,000	1-Feb-15	31-Dec-15 (renewable)	project	Not Started	ToRs have been sent	BRH	Activity 1
E&E	CIRDA	Individual Contractor	Individual Consultant (IC) - Intl.	Country Support Specialist Hydrology	Lumsum by Output	100	\$500	\$15,000	\$65,000	1-Feb-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity1
E&E	CIRDA	Individual Contractor	Individual Consultant (IC) - Intl.	Country Support Specialist Alternative Technologies East Africa	Daily	100	\$500	\$15,000	\$65,000	1-Feb-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity1
E&E	CIRDA	Individual Contractor	Individual Consultant (IC) - Intl.	Country Support Specialist Meteorology and Alternative Technologies West Africa	Daily	100	\$500	\$15,000	\$65,000	1-Dec-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity 1
E&E	CIRDA	Services	Individual Consultant (IC) - Intl.	Country Support Specialist Meteorology and Climate Monitoring South and East Africa	Daily	100	\$500	\$15,000	\$65,000	1-Feb-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity 1
E&E	CIRDA	Services	Individual Consultant (IC) - Intl.	M&E analysis	Daily	90	\$500	\$8,000	\$53,000	1-Feb-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity 2
E&E	CIRDA	Services	Individual Consultant (IC) - Intl.	Private Sector Engagement	Daily	50	\$600	\$0	\$30,000	1-Feb-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity 2
E&E	CIRDA	Services	Individual Consultant (IC) - Intl.	Market Study	Daily	50	\$600	\$0	\$30,000	1-Feb-15	31-Dec-15	project	Not Started	ToRs have been sent	BRH	Activity 2
E&E	CIRDA	Services	Individual Consultant (IC) - Intl.	Travel And Workshop Assistant	Daily	190	\$80	\$0	\$15,200	1-Oct-15	1-Oct-16	project	Not Started	ToR to be created and sent by August 2015	BRH	Activity 2
E&E	CIRDA	Services	Consulting Firm Services	Market Study	Lumsum by Output	1	\$30,000	\$0	\$30,000	1-Feb-15	1-Jul-16	project	Not Started	ToRs have been sent (travel considered as all inclusive contract for deliverable)	BRH	Activity 2
E&E	CIRDA	Services	Workshop/Conference facilities	Venue for Kampala Workshop	Daily	4	\$3,000	\$0	\$12,000	1-Mar-16	7-Mar-16	project	Initiated	For workshop in Kampala	Uganda/HQ	Activity 2
E&E	CIRDA	Services	Workshop/Conference facilities	Translation services for workshop	Daily	4	\$1,500	\$0	\$6,000	1-Mar-16	7-Mar-16	project	Initiated	For workshop in Kampala	Uganda/HQ	Activity 2
E&E	CIRDA	Services	Workshop/Conference facilities	Photography and video for workshop in Kampala	Lumsum by Output	1	\$1,500	\$0	\$1,500	1-Mar-16	7-Mar-16	project	Initiated	For workshop in Kampala	Uganda/HQ	Activity 2
E&E	CIRDA	Services	Consulting Firm Services	Private Sector Engagement	Daily	90	\$1,000	\$30,000	\$120,000	4-Jun-15	1-June-16 (renewable)	project	Not Started	ToRs have not been created. From consulting firm need 2 specialists : one at a senior level and another one at a more junior level	BRH	Activity 2
Total Estimated 2015 Procurement Plan (USD)																846,700

BKK \$593,200 only IC through BRH procurement

Partially charge against CIRDA	USD
BRH Apichad (Staff) (Procurement Analyst)	15,000.00 Activity 3

BRH as Responsible Party	
Activity 1	315,000.00
Activity 2	278,200.00
Activity 3	15,000.00
	608,200.00

Sum of Total Amt				Account Type	Year	
				EXPENDITURE	EXPENDITURE Total	Grand Total
Project	Fund	Donor	Account	2014		
00087832	62160	10003	61305	103650.47	103650.47	103650.47
			61310	2126.91	2126.91	2126.91
			62310	104527.72	104527.72	104527.72
			62315	7486	7486	7486
			62320	2595.45	2595.45	2595.45
			62330	1457.19	1457.19	1457.19
			62340	12863.54	12863.54	12863.54
			63330	51287	51287	51287
			63335	2081.28	2081.28	2081.28
			63530	6545.58	6545.58	6545.58
			63535	7854.62	7854.62	7854.62
			63540	2094.53	2094.53	2094.53
			63545	2618.24	2618.24	2618.24
			63550	872.74	872.74	872.74
			63555	4014.59	4014.59	4014.59
			63560	523.61	523.61	523.61
			64309	4843.79	4843.79	4843.79
			64398	732.47	732.47	732.47
			65115	13963.72	13963.72	13963.72
			65135	772.55	772.55	772.55
			71205	87218.86	87218.86	87218.86
			71305	4830	4830	4830
			71405	5400.29	5400.29	5400.29
			71410	23.62	23.62	23.62
			71415	212.65	212.65	212.65
			71605	94399.99	94399.99	94399.99
			71615	53001.82	53001.82	53001.82
			71620	16283.23	16283.23	16283.23
			71625	6822	6822	6822
			71635	13922.71	13922.71	13922.71
			72120	9462.66	9462.66	9462.66
			72420	1.73	1.73	1.73
			72425	2681.6	2681.6	2681.6
			72440	18.36	18.36	18.36
			72505	60.53	60.53	60.53
			72510	263.91	263.91	263.91
			72715	12715.72	12715.72	12715.72
			73105	15582.07	15582.07	15582.07
			74210	1691.47	1691.47	1691.47
			74220	2952.6	2952.6	2952.6
			74510	54.72	54.72	54.72
			74598	711.49	711.49	711.49
			74599	424.99	424.99	424.99
			75705	19148.63	19148.63	19148.63
			76135	-77.89	-77.89	-77.89
			77630	166.13	166.13	166.13
		10003 Total		680,885.89	680,885.89	680,885.89
	62160 Total			680,885.89	680,885.89	680,885.89
00087832 Total				680,885.89	680,885.89	680,885.89
Grand Total				680,885.89	680,885.89	680,885.89



Management Work Plan

Global Environment Facility

Project: 00076448

Report Date: 4/3/2015

Project Title: PIMS 5322 LDCF Strengthening CI/EWS in Africa (Regional)

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
00087832	PIMS 5322 LDCF Strengthening C											
	01.Cap Bldg to monitor EWS			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	166,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71200	International Consultants	253,500.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71600	Travel	28,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	62160	GEFTrustee	H70	B0441	Regional Centre - Bangkok	71200	International Consultants	245,000.00
				UNDP	62160	GEFTrustee	H70	B0441	Regional Centre - Bangkok	71600	Travel	70,000.00
	02.Use of hydro-met to plan			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	165,430.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71200	International Consultants	99,800.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71600	Travel	190,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72500	Supplies	1,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	19,000.00



Management Work Plan

Global Environment Facility

Project: 00076448

Report Date: 4/3/2015

Project Title: PIMS 5322 LDCF Strengthening CI/EWS in Africa (Regional)

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
02.Use of hydro-met to plan 03.Project Management				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	75700	Training, Workshops and Confer	45,000.00
				UNDP	62160	GEFTrustee	H70	B0441	Regional Centre - Bangkok	71200	International Consultants	240,200.00
				UNDP	62160	GEFTrustee	H70	B0441	Regional Centre - Bangkok	71600	Travel	38,000.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72400	Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	73100	Rental & Maintenance-Premises	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	73500	Reimbursement Costs	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74100	Professional Services	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	9,930.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71200	International Consultants	30,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	73100	Rental & Maintenance-Premises	15,600.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	73500	Reimbursement Costs	16,325.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74100	Professional Services	0.00
				UNDP	62160	GEFTrustee	H70	B0441	Regional Centre - Bangkok	61200	Salaries Costs - GS Staff	15,000.00
TOTAL											1,667,785.00	
GRAND TOTAL											1,667,785.00	



Management Work Plan

Global Environment Facility

Project: 00076448
 Project Title: PIMS 5322 LDCF Strengthening CI/EWS in Africa (Regional)
 Year: 2016

Report Date: 4/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
00087832	PIMS 5322 LDCF Strengthening C											
	01.Cap Bldg to monitor EWS			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	10,500.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	165,500.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71400	Contractual Services - Individ	78,500.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72100	Contractual Services-Companies	35,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	10,000.00
	02.Use of hydro-met to plan			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	7,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	155,570.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71400	Contractual Services - Individ	9,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71600	Travel	20,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72100	Contractual Services-Companies	44,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	10,000.00
	03.Project Management			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72400	Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	73100	Rental & Maintenance-Premises	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	73500	Reimbursement Costs	0.00



Management Work Plan

Global Environment Facility

Project: 00076448

Report Date: 4/3/2015

Project Title: PIMS 5322 LDCF Strengthening CI/EWS in Africa (Regional)

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	03.Project Management			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74100	Professional Services	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	17,500.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	9,930.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	73500	Reimbursement Costs	18,825.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74100	Professional Services	3,000.00
TOTAL											596,325.00	
GRAND TOTAL											596,325.00	



Management Work Plan

Global Environment Facility

Project: 00076448
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 Year: 2017

Report Date: 4/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
00087832	PIMS 5322 LDCF Strengthening C											
	01.Cap Bldg to monitor EWS			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	6,300.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	165,500.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71400	Contractual Services - Individ	39,740.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71600	Travel	25,625.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72100	Contractual Services-Companies	42,750.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	14,000.00
	02.Use of hydro-met to plan			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	71600	Travel	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	4,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	67,895.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71400	Contractual Services - Individ	36,489.11
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	71600	Travel	25,625.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72100	Contractual Services-Companies	33,750.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74200	Audio Visual&Print Prod Costs	10,000.00
	03.Project Management			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	72400	Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	73100	Rental & Maintenance-Premises	0.00
				UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	73500	Reimbursement Costs	0.00



Management Work Plan

Global Environment Facility

Project: 00076448

Report Date: 4/3/2015

Project Title: PIMS 5322 LDCF Strengthening CI/EWS in Africa (Regional)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	03.Project Management			UNDP	62160	GEFTrustee	H21	B0100	Global Environment Facility	74100	Professional Services	0.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61200	Salaries Costs - GS Staff	10,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	61300	Salary & Post Adj Cst-IP Staff	6,430.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	73500	Reimbursement Costs	20,900.00
				UNDP	62160	GEFTrustee	H70	B0100	Global Environment Facility	74100	Professional Services	3,000.00
TOTAL											515,004.11	
GRAND TOTAL											515,004.11	