



Annual Work Plan

Mali - Bamako

Project: 00095070

Report Date: 27/12/2017

Project Title: Gestion des risques d'inondations et climatiques

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099106 Gestion des risques d'inondati	Gestion risques inonda ds p	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	26,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
	Renformt capcité tec autorit	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	-56,400.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	-8,000.00
	Tech et Infrastructures résil	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	74100	Professional Services	3,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	44,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	80,600.00
	Unité Gestio et Suivi&Evalua	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	45,100.00
				MLI-National Execution	62160	GEFTrustee	71600	Travel	55,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	44,800.00
				MLI-National Execution	04000	UNDP	72200	Equipment and Furniture	20,000.00
				MLI-National Execution	04000	UNDP	71400	Contractual Services - Individ	30,000.00
				MLI-National Execution	62160	GEFTrustee	72500	Supplies	3,500.00
				MLI-National Execution	04000	UNDP	71300	Local Consultants	55,000.00
MLI-National Execution				62160	GEFTrustee	72200	Equipment and Furniture	62,400.00	
TOTAL								405,000.00	
GRAND TOTAL								405,000.00	



Annual Work Plan

Mali - Bamako

Project: 00095070

Report Date: 27/12/2017

Project Title: Gestion des risques d'inondations et climatiques

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099106 Gestion des risques d'inondati	Gestion risques inonda ds p	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	64,000.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	58,000.00
	Renformt capcité tec autorit	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	150,200.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	96,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	931,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	99,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	129,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	94,800.00
				MLI-National Execution	62160	GEFTrustee	72800	Information Technology Equipmt	70,000.00
	Tech et Infrastructures résil	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	9,000.00
				MLI-National Execution	62160	GEFTrustee	74100	Professional Services	3,000.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	400,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	7,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	98,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	120,000.00
	Unité Gestio et Suivi&Evalué	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	336,763.49
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	269,600.00
				MLI-National Execution	62160	GEFTrustee	72500	Supplies	1,500.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	4,600.00
	TOTAL								2,949,463.49
	GRAND TOTAL								2,949,463.49



Annual Work Plan

Mali - Bamako

Project: 00095070

Report Date: 27/12/2017

Project Title: Gestion des risques d'inondations et climatiques

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099106 Gestion des risques d'inondati	Gestion risques inonda ds p	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	17,040.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	24,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	17,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	70,960.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	348,000.00
	Renformt capacité tec autorit	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	81,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	99,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	886,000.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	130,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	82,000.00
	Tech et Infrastructures résil	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	74100	Professional Services	3,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	80,000.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	947,500.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	92,000.00
	Unité Gestio et Suivi&Evalué	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	69,600.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	4,600.00
	TOTAL								3,064,700.00
	GRAND TOTAL								3,064,700.00



Annual Work Plan

Mali - Bamako

Project: 00095070

Report Date: 27/12/2017

Project Title: Gestion des risques d'inondations et climatiques

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099106 Gestion des risques d'inondati	Gestion risques inonda ds p	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	50,000.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	400,000.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	47,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	30,000.00
	Renformt capcité tec autorit	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	37,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	36,000.00
	Tech et Infrastructures résil	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	1,351,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	8,000.00
				MLI-National Execution	62160	GEFTrustee	74100	Professional Services	3,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	30,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	47,500.00
	Unité Gestio et Suivi&Evalua	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	4,600.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	69,600.00
	TOTAL								2,132,700.00
	GRAND TOTAL								2,132,700.00



Annual Work Plan

Mali - Bamako

Project: 00095070

Report Date: 27/12/2017

Project Title: Gestion des risques d'inondations et climatiques

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099106 Gestion des risques d'inondati	Gestion risques inonda ds pe	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	20,000.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	100,000.00
	Renformt capcité tec autorit	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	20,000.00
				MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
	Tech et Infrastructures résil	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	10,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	20,000.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	304,900.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	20,000.00
				MLI-National Execution	62160	GEFTrustee	74100	Professional Services	3,000.00
	Unité Gestio et Suivi&Evalu	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	69,600.00
				MLI-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00
				MLI-National Execution	62160	GEFTrustee	72300	Materials & Goods	5,400.00
	TOTAL								611,400.00
	GRAND TOTAL								611,400.00



Annual Work Plan

Mali - Bamako

Project: 00095070

Report Date: 27/12/2017

Project Title: Gestion des risques d'inondations et climatiques

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099106 Gestion des risques d'inondati	Gestion risques inonda ds pe	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	88,000.00
				MLI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	1,000.00
	Renformt capcité tec autorit	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	71200	International Consultants	3,000.00
	Tech et Infrastructures résil	7/3/2016	31/12/2021	MLI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	80,000.00
				MLI-National Execution	62160	GEFTrustee	71200	International Consultants	8,000.00
				MLI-National Execution	62160	GEFTrustee	71300	Local Consultants	10,500.00
	TOTAL								203,500.00
GRAND TOTAL								203,500.00	