



Empowered lives.
Resilient nations.

Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00074452

Report Date: 1/22/2020

Project Title: PREPAREDNESS WARNING SYSTEM

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086865 PREPAREDNESS INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	STP-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
				STP-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00	
				STP-National Execution	62000	GEFTrustee	74100 Professional Services	0.00	
				STP-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00	
	Enhanced capacity NHMS&ENV.INS	1/1/2014	12/31/2019	STP-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00	
				STP-National Execution	62000	GEFTrustee	71200 International Consultants	0.00	
				STP-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	62000	GEFTrustee	71600 Travel	0.00	
	TOTAL								0.00
	GRAND TOTAL								0.00



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00086865 PREPAREDNESS INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71200 International Consultants	29,000.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	2,100.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	13,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	24,000.00
				STP-National Execution	62160	GEFTrustee	74100 Professional Services	1,000.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	11,500.00
	Enhanced capacity NHMS&ENV.INS	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	16,000.00
				STP-National Execution	62160	GEFTrustee	71200 International Consultants	55,500.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	4,400.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	72,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	703,080.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	41,500.00
				STP-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	18,500.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	11,600.00
				STP-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	600.00
	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	1,100.00
				STP-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	9,200.00
				STP-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	27,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNESS INFORMATION SYSTEM	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71600 Travel	0.00
				STP-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	3,500.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				STP-National Execution	62160	GEFTrustee	74700 Transport, Shipping and handle	250.00
				STP-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	2,100.00
				STP-National Execution	62160	GEFTrustee	74600 Prepaid Project Expenses	4,170.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
TOTAL							1,060,600.00	
GRAND TOTAL							1,060,600.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNESS INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71200 International Consultants	28,000.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	50,000.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	4,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	5,000.00
				STP-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				STP-National Execution	62160	GEFTrustee	74100 Professional Services	108,500.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	Enhanced capacity NHMS&ENV.INS	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	6,000.00
				STP-National Execution	62160	GEFTrustee	71200 International Consultants	257,000.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	80,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	5,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	585,000.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	11888	UNDP	75700 Training, Workshops and Confer	2,027.65
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	5,000.00
				STP-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				STP-National Execution	62160	GEFTrustee	71600 Travel	5,000.00
	TOTAL							1,430,527.65
GRAND TOTAL							1,430,527.65	



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Project: 00074452

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNESS INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	74100 Professional Services	8,500.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	55,000.00
				STP-National Execution	62160	GEFTrustee	71200 International Consultants	17,000.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	5,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	10,500.00
				STP-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	12,500.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	10,000.00
	Enhanced capacity NHMS&ENV.INS	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71200 International Consultants	13,500.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	10,000.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	55,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	52,000.00
				STP-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	20,600.00
				STP-National Execution	62160	GEFTrustee	71600 Travel	45,000.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	20,000.00
				STP-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	3,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNES INFORMATION	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71600 Travel	5,000.00
TOTAL								474,600.00
GRAND TOTAL								474,600.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNESS INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71200 International Consultants	30,000.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	20,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	20,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				STP-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				STP-National Execution	62160	GEFTrustee	74100 Professional Services	25,000.00
				STP-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	Enhanced capacity NHMS&ENV.INS	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	71600 Travel	30,000.00
				STP-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	8,000.00
				STP-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				STP-National Execution	62160	GEFTrustee	71200 International Consultants	30,000.00
				STP-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	15,000.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	25,000.00
				STP-National Execution	62160	GEFTrustee	72300 Materials & Goods	10,000.00
	PROJECT MANAGEMENT	1/1/2014	12/31/2019	STP-National Execution	62160	GEFTrustee	74100 Professional Services	40,000.00
				STP-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				STP-National Execution	62160	GEFTrustee	71600 Travel	5,000.00
				STP-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	5,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						400,000.00			
GRAND TOTAL						400,000.00			



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNES INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	STP-INST NACIONAL DE METEO	62160	GEFTrustee	72100 Contractual Services-Companies	21,000.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	72200 Equipment and Furniture	1,500.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	73400 Rental & Maint of Other Equip	4,500.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,600.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	72300 Materials & Goods	99,312.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	72400 Communic & Audio Visual Equip	16,000.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	72500 Supplies	2,000.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	71300 Local Consultants	11,216.52
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	74100 Professional Services	6,600.00
	STP-INST NACIONAL DE METEO	62160	GEFTrustee	75700 Training, Workshops and Confer	55,500.00			
	Enhanced capacity NHMS&ENV.INS	1/1/2014	12/31/2019	STP-INST NACIONAL DE METEO	62160	GEFTrustee	72300 Materials & Goods	1,000.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	71200 International Consultants	7,263.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	71600 Travel	8,500.00
				STP-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	18,501.98
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	72500 Supplies	2,000.00
				STP-INST NACIONAL DE METEO	62160	GEFTrustee	74100 Professional Services	1,200.00
STP-INST NACIONAL DE METEO				62160	GEFTrustee	75700 Training, Workshops and Confer	23,800.00	
STP-INST NACIONAL DE METEO	62160	GEFTrustee	72100 Contractual Services-Companies	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						282,993.50			
GRAND TOTAL						282,993.50			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086865 PREPAREDNESS INFORMATION SYSTEM	Eff&effectiv use NHMS&ENV.INST	1/1/2014	12/31/2019	UNDP	04000	UNDP	74100 Professional Services	2,000.00
				UNDP	04000	UNDP	71200 International Consultants	18,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	0.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
	PROJECT MANAGEMENT	1/1/2014	12/31/2019	UNDP	11888	UNDP	71300 Local Consultants	2,028.00
TOTAL								27,028.00
GRAND TOTAL								27,028.00