

ANNUAL WORK PLAN - YEAR: 2019 -2020

Project Title: Strengthening Early Warning System and Climate Services in Eswatini

Project Number: 00116208

Implementing Partner: Ministry of Tourism and Environmental Affairs

PLANNED ACTIVITIES	Planned Budget by Year		RESPONSIBLE PARTY	PLANNED BUDGET			Budget notes
	Y1	Y2		Funding Source	Budget Description	Amount	
	2019	2020		(€)			
1.1 Shop drawings developed and meteorological and hydrometric stations with all components installed	147,000	20,000	MET	IMELS	72200 – Equipment	167,000	1 Procurement of 10 Meteorological stations
	1,000	7,000	MET	IMELS	71300 -Local consultant	8,000	2 Survey and project design
		10,000	MET	IMELS	71600 – Transport service	10,000	3 International Transport
		3,000	MET	IMELS	71600 – Transport service	3,000	4 Local Transport
		7,000	PMU	IMELS	73216 – Commercial construction	7,000	5 Civil Works for installation of weather stations
		8,000	MET	IMELS	71205 – International Consultant technical	8,000	7 Installation, start up, calibration technical support from ENEA
Subtotal for meteorological stations	148,000	55,000				203,000	
		74,640	DWA	IMELS	722005 – Equipment	74,640	9 Procurement of 8 Hydrometric station
		6,400	DWA	IMELS	71300 -Local Consultant	6,400	10 Survey and project design
		10,000	DWA	IMELS	72105 – Transport service	10,000	12 International Transport
		2,400	DWA	IMELS	72105 – Transport service	2,400	13 Local Transport
		5,600	DWA	IMELS	71800 -Contractual - company	5,600	14 Civil Works for installation of hydrological stations

2.3 An operational Numerical Weather Prediction (NWP) model/system with high resolution climate predictions installed and operationalized at the Meteorological Service Department.	-	15,000	MET	IMELS	74965 – Computer equipment	15,000	27	Data Storage
	-	3,000	MET	IMELS	74965 – Computer equipment	3,000	28	Personal Computers (terminal)
	-	28,000	MET	IMELS	74965 – Computer equipment	28,000	29	UPS (dedicated to all computer room devices) + additional electric panel and air conditioning
	-	7,000	MET	IMELS	72105 – Transport service	7,000	30	Ancillary services (transport and installation)
Sub-total for output 2	-	200,900				200,900		
3.1 Needs assessment workshop for stocktaking and stakeholder consultations conducted		53,000	PMU/MET	IMELS	71205–International Consultant technical	53,000	31	Personnel (external service provider)
3.1 Needs assessment workshop for stocktaking and stakeholder consultations conducted	5,000	15,000	MTEA	IMELS	71400-Contractual services individual	20,000		MTEA Project Coordinator
3.2 Gender responsive training of personnel from the Eswatini Meteorological services at the external service provider premises on installation of software and demonstration on the deployment of the CAP conducted.		8,000	PMU/MET	IMELS	71600 – Travel	8,000	32	Travel (external service provider to Swaziland)
3.3 Implementation of a gender responsive country CAP-profile for Eswatini accomplished.		4,000	PMU/MET	IMELS	71600 – Travel	4,000	33	Travel (local staff to external service provider premises)
3.4 Installation and set-up of the CAP platform completed		4,000	PMU/MET	IMELS	75700 - Training, workshops and conferences	4,000	34	
3.5 Simulations, testing and awareness conducted through case studies and conducting simulations		10,000	PMU/MET	IMELS	75700 - Training, workshops and conferences	10,000	35	
3.6 Knowledge management packaged (CAP brochures) and result disseminated and updated in the MET website		4,000	PMU/MET	IMELS	74200-Audio Visual and Print Prod Costs	4,000	36	

Sub-Total for Output 3	5,000	98,000				103,000.00	
4.1 National Staff from the Department of Meteorology trained on proper calibration of RegCM4 for downscaling of long-term climate projection and seasonal predictions.		61,540	MET	IMELS	71205-International Consultant - technical	61,540	Personnel (ENEA external service provider)
	5,000	5,000	MET	IMELS	71400-Contractual services individual	10,000	MET Project Manager costs
		15,000	MET	IMELS	75700 - Training, workshops and conferences	15,000	Personnel (local staff) travel costs including DSA
		8,000	MET	IMELS	71600 – Travel	8,000	Travel (ENEA external service provider); 4 missions to Eswatini
4.2 National male and female Staff from the Department of Meteorology trained on the setup and use of model diagnostics for the calibration of climate models		15,000	MET	IMELS	75700 - Training, workshops and conferences	15,000	Personnel (local staff) travel costs including DSA
		15,000	MET	IMELS	74965 – Computer equipment	15,000	Equipment (Data Storage for ENEA external service provider)
4.3 National male and female Staff from the Department of Meteorology trained on the evaluation and exploitation of public available seasonal forecasts products		3,000	MET	IMELS	74965 – Computer equipment	3,000	Equipment (Personal computers, external service provider)
	5,000	122,540				127,540	
Subtotal for Output 4	5,000	122,540				127,540	
Total for outputs	164,500	677,380				841,880	
5.1 Project administration	3,000	28,880	UNDP	UNDP	71400-Contractual services- Individual	31,880	Project Finance and Administration Associate
		3,000	UNDP	IMELS	74100-Professional fees	3,000	Contribution to UNDP Country office annual NIM/NEX audit
5.2 Activity: Conduct NIM Audit		5,000	UNDP	IMELS	71305 – National consultant	5,000	Conduct terminal project evaluation
		15,000	UNDP	IMELS	71205-International Consultant - technical	15,000	Project management support costs for ENEA

5.5 Steering Committee meetings	3,000	4,287	UNDP	IMELS	75700 - Training, workshops and conferences	7,287	50	Cost of board and steering committee meetings and inception
	4,113	16,935	UNDP	IMELS	64000-Direct Project Cost	21,047	51	Cost of UNDP Country office support to project implementation based on transactions performed. To be recovered based on the letter of agreement
Sub-Total: Project Management	10,113	73,102				83,214		
UNDP GMS	19,740	57,930	UNDP	IMELS	75000-UNDP cost recovery	77,670	52	Agency fees as per cost-sharing agreement with Italian government
Total project Budget	174,613	808,412				1,002,764		

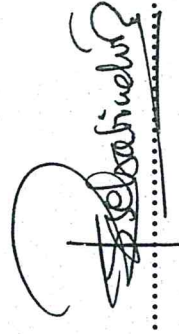
Signatures:



John Hlophe

MTEA Acting Principal Secretary

..... Date: 26/11/19



Rose K. Ssebatindira

UNDP Resident Representative

..... Date: 04/12/19