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CTCN Detailed Work Plan

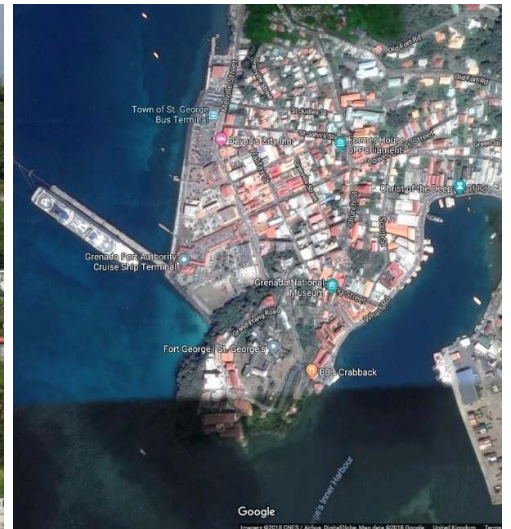
Improvement of water supply management through a GIS based monitoring and control system for water loss reduction in Grenada

Submitted to:

UNFCC Climate Technology Centre and Network
United Nations Industrial Development Organization

Wood Project: 41369

Date: 4th April 2019



Report for

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Document revisions

No.	Details	Date
1	Draft Version	04/04/19

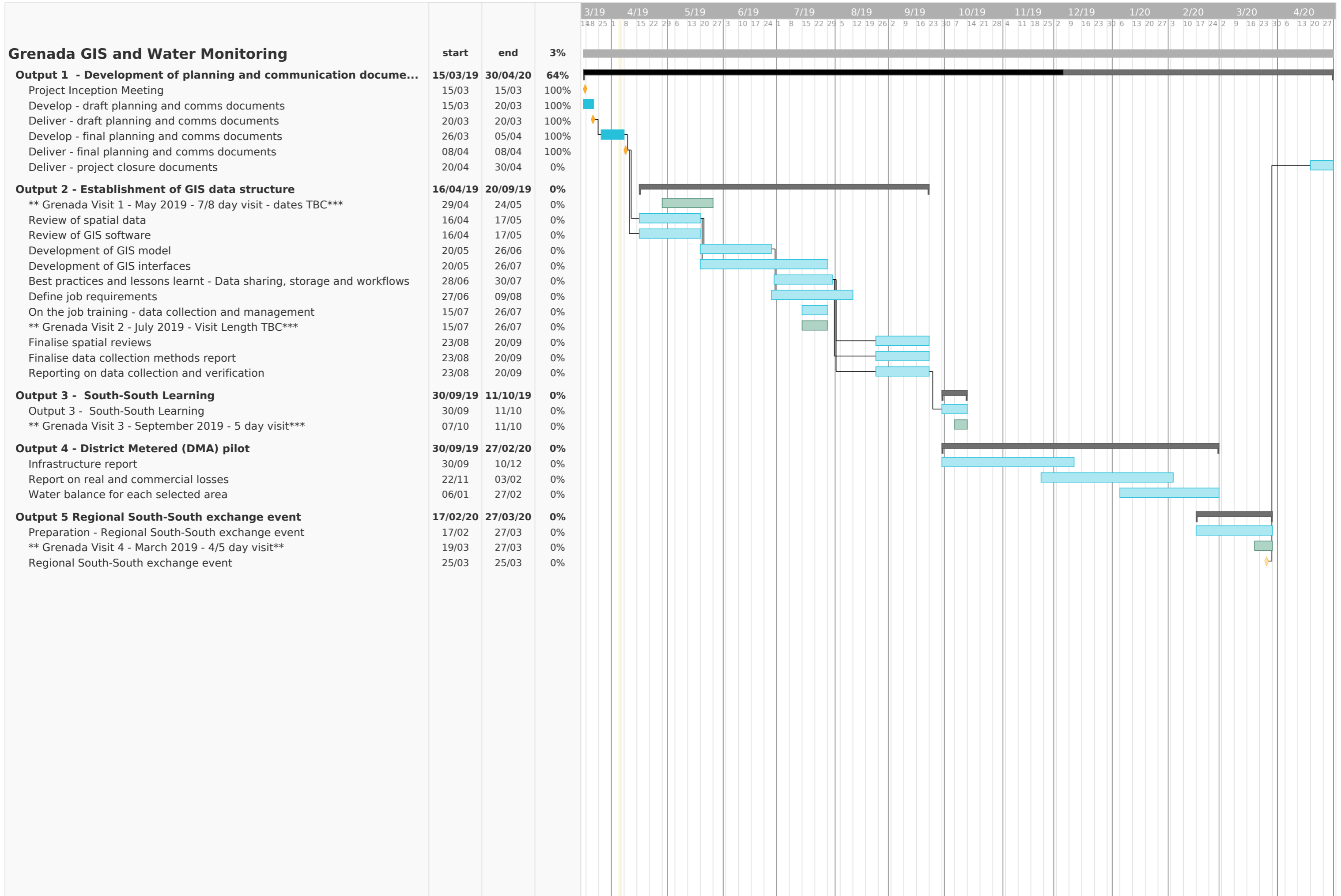
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Grenada GIS and Water Monitoring

▼ Output 1 - Development of	64%		Start	Due	Assigned
Project Inception Meeting	<input checked="" type="checkbox"/>		Mar 15, 2019	Mar 15, 2019	
Develop - draft planning and comms	<input type="checkbox"/> 100%		Mar 15, 2019	Mar 20, 2019	
Deliver - draft planning and comms	<input checked="" type="checkbox"/>		Mar 20, 2019	Mar 20, 2019	
Develop - final planning and comms	<input type="checkbox"/> 100%		Mar 26, 2019	Tomorrow	
Deliver - final planning and comms	<input checked="" type="checkbox"/>		Monday	Monday	
Deliver - project closure documents	<input type="checkbox"/> 0%		Apr 20, 2020	Apr 30, 2020	
▼ Output 2 - Establishment of GIS	0%		Start	Due	Assigned
** Grenada Visit 1 - May 2019 - 7/8 day	<input type="checkbox"/> 0%		Apr 29, 2019	May 24, 2019	
Review of spatial data	<input type="checkbox"/> 0%		Apr 16, 2019	May 17, 2019	
Review of GIS software	<input type="checkbox"/> 0%		Apr 16, 2019	May 17, 2019	
Development of GIS model	<input type="checkbox"/> 0%		May 20, 2019	Jun 26, 2019	
Development of GIS interfaces	<input type="checkbox"/> 0%		May 20, 2019	Jul 26, 2019	
Best practices and lessons learnt - Data	<input type="checkbox"/> 0%		Jun 28, 2019	Jul 30, 2019	
Define job requirements	<input type="checkbox"/> 0%		Jun 27, 2019	Aug 9, 2019	
On the job training - data collection and	<input type="checkbox"/> 0%		Jul 15, 2019	Jul 26, 2019	
** Grenada Visit 2 - July 2019 - Visit	<input type="checkbox"/> 0%		Jul 15, 2019	Jul 26, 2019	
Finalise spatial reviews	<input type="checkbox"/> 0%		Aug 23, 2019	Sep 20, 2019	
Finalise data collection methods report	<input type="checkbox"/> 0%		Aug 23, 2019	Sep 20, 2019	
Reporting on data collection and	<input type="checkbox"/> 0%		Aug 23, 2019	Sep 20, 2019	
▼ Output 3 - South-South Learning	0%		Start	Due	Assigned
Output 3 - South-South Learning	<input type="checkbox"/> 0%		Sep 30, 2019	Oct 11, 2019	
** Grenada Visit 3 - September 2019 - 5	<input type="checkbox"/> 0%		Oct 7, 2019	Oct 11, 2019	
▼ Output 4 - District Metered (DMA)	0%		Start	Due	Assigned
Infrastructure report	<input type="checkbox"/> 0%		Sep 30, 2019	Dec 10, 2019	
Report on real and commercial losses	<input type="checkbox"/> 0%		Nov 22, 2019	Feb 3, 2020	
Water balance for each selected area	<input type="checkbox"/> 0%		Jan 6, 2020	Feb 27, 2020	
▼ Output 5 Regional South-South	0%		Start	Due	Assigned
Preparation - Regional South-South	<input type="checkbox"/> 0%		Feb 17, 2020	Mar 27, 2020	
** Grenada Visit 4 - March 2019 - 4/5 day	<input type="checkbox"/> 0%		Mar 19, 2020	Mar 27, 2020	
Regional South-South exchange event	<input type="checkbox"/>		Mar 25, 2020	Mar 25, 2020	

[View in Gantt](#)

Detailed Budget Profile

1. Professional Services

Man months based upon 20 working days (4 x 5 day working week)

A. Project Area (work performed in the area of the project)

Name	Function	Man-Months	Cost per work month	Total cost
Neil Thurston	Associate Director	1.00	\$21,440.00	\$21,440.00
Michael Clark	Technical Director	0.80	\$23,584.00	\$18,867.20
David Price	Associate Director	0.20	\$21,440.00	\$4,288.00
Helen Griffiths	Principal Consultant	0.55	\$17,152.00	\$9,433.60
Karl Keough	Senior Consultant	0.3	\$13,614.40	\$4,084.32
Simon Green	Consultant	0	\$10,720.00	\$0.00
Jack Hickson	Assistant Consultant	0	\$8,576.00	\$0.00
Total		2.85		\$58,113.12

B. Home Office (work performed in the contractor's offices)

Name	Function	Man-Months	Cost per work month	Total cost
Neil Thurston	Associate Director	0.60	\$21,440.00	\$12,864.00
Michael Clark	Technical Director	0.20	\$23,584.00	\$4,716.80
David Price	Associate Director	0.30	\$21,440.00	\$6,432.00
Helen Griffiths	Principal Consultant	0.50	\$17,152.00	\$8,576.00
Karl Keough	Senior Consultant	0.15	\$13,614.40	\$2,042.16
Simon Green	Consultant	0.50	\$10,720.00	\$5,360.00
Jack Hickson	Assistant Consultant	0.75	\$8,576.00	\$6,432.00
Total		3.00		\$46,422.96

Sub-total 1: \$104,536

2. Subsistence

A. Project Area

No.	Type of Reimbursable Expenses	Unit	Unit Cost	Quantity	Total cost
1	Daily in-country allowances (Wood) (accommodation / subsistence / transport)	Day	\$275.00	57	\$15,675
				Total Costs	\$15,675

B. Briefing & debriefing

Not applicable

C. Other (specify)

Not applicable

Sub-total 2: \$15,675

3. Travel & Transportation

No.	Type of Reimbursable Expenses	Unit	Unit Cost	Quantity	Total cost
1	International flights UK (London) - Grenada (Wood)	Ticket	\$1,275.00	8	\$10,200
2	International flights Canada - Grenada (Wood)	Ticket	\$1,275.00	1	\$1,275
3	Activity 3.1 - South-South learning mission (Wood)	Ticket	\$400.00	2	\$800
				Total Costs	\$12,275

Sub-total 3: \$12,275

4. Reports

Costs for report production and delivery – plus materials for Output 5 workshop

Sub-total 4: \$409

5. Other Direct Costs

No.	Type of Reimbursable Expenses	Unit	Unit Cost	Quantity	Total cost
1	Activity 3.1 - NAWASA staff - accommodation / subsistence	Day	\$275.00	3	\$825
2	Activity 3.1 - NAWASA staff - flights	Ticket	\$400.00	2	\$800
3	Activity 5.1 - Participant expenses - flight and expenses	Day	\$700.00	10	\$7,000
4	Activity 5.1 - Venue	Day	\$800.00	1	\$800
					\$9,425

Sub-total 5: \$9,425

6. Equipment, Materials & Supplies

Sub-total 6: \$0

7. Subcontracts

GISCAD Limited will be Wood's sole sub-contractor for this contract. Details of the time estimates for GISCAD staff in the project area, in home office (Trinidad and Tobago) and deployment expenses are outlined below. Man months are based upon 20 working days (4 x 5 day working week) .

Project Area (work performed in the area of the project)

Name	Function	Man-Months	Cost per work month	Total cost
Sudesh Botha	Director	0.75	\$12,600	\$9,450
Keyon Santal	Consultant	0.3	\$9,450	\$2,835
Sardar Ali	Consultant	0.3	\$9,450	\$2,835
Total	27	1.35		\$15,120

Home Office (work performed in the contractor's offices)

Name	Function	Man-Months	Cost per work month	Total cost
Sudesh Botha	Director	0.15	\$12,600	\$1,890
Keyon Santal	Consultant	0	\$9,450	\$0
Sardar Ali	Consultant	0	\$9,450	\$0
Total	3	0.15		\$1,890

Expenses

\$9450 to cover subsistence, accommodation and flights from Trinidad and Tobago.

Sub-total 7: \$26,460

8. Grand Total Items 1-7 Contract Price

\$168,780

