



Empowered lives.  
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# Annual Work Plan

## Angola - Luanda

**Project:** 00078044

**Report Date:** 1/22/2020

**Project Title:** Expansion & Strengthening Angola Protect Areas System

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088535 Expansion & Strengthening of A	Project Management	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				ANG-National Execution	62000	GEFTrustee	71200 International Consultants	12,000.00
				ANG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
	Project Management TRAC	8/1/2016	12/31/2020	ANG-National Execution	04000	UNDP	71600 Travel	0.00
	Rehab of 3 National Parks	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	19,943.00
				ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	100,080.00
				ANG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	14,000.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				ANG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	6,000.00
				ANG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,000.00
	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	28,000.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	2,752.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	11,875.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	5,000.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,200.00
				ANG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
ANG-National Execution				62000	GEFTrustee	71400 Contractual Services - Individ	0.00	
ANG-National Execution	62000	GEFTrustee	71500 UN Volunteers	17,150.00				
TOTAL							250,000.00	
GRAND TOTAL							250,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088535 Expansion & Strengthening of A	Project Management	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				ANG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ANG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,818.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	2,000.00
				ANG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				ANG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,090.00
				ANG-National Execution	62000	GEFTrustee	72300 Materials & Goods	92.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74100 Professional Services	5,000.00
	Project Management TRAC	8/1/2016	12/31/2020	ANG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	AGO Inst. Nac. Bio. Areas Cons			04000	UNDP	75700 Training, Workshops and Confer	30,000.00	
	Rehab of 3 National Parks	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200 Equipment and Furniture	198,000.00
	AGO Inst. Nac. Bio. Areas Cons			62000	GEFTrustee	72300 Materials & Goods	7,704.00	
	AGO Inst. Nac. Bio. Areas Cons			62000	GEFTrustee	72100 Contractual Services-Companies	114,000.00	
	AGO Inst. Nac. Bio. Areas Cons			62000	GEFTrustee	71300 Local Consultants	0.00	
	ANG-National Execution			62000	GEFTrustee	71600 Travel	2,207.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088535 Expansion & Strengthening of A	Rehab of 3 National Parks	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,007.00
				ANG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	1,546.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72400 Communic & Audio Visual Equip	207,493.00
				ANG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73400 Rental & Maint of Other Equip	7,000.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,390.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71800 Contractual Services-Imp Partn	6,000.00
				ANG-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	491.00
				ANG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	727.00
				ANG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	9,434.00
				ANG-National Execution	62000	GEFTrustee	72300 Materials & Goods	4,089.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72800 Information Technology Equipmt	6,500.00
				ANG-National Execution	62000	GEFTrustee	73200 Premises Alternations	0.00
	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73200 Premises Alternations	107,412.00			
	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200 International Consultants	20,000.00
				ANG-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200 Equipment and Furniture	1,697.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
AGO Inst. Nac. Bio. Areas Cons				62000	GEFTrustee	72500 Supplies	6,836.00	



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00088535 Expansion & Strengthening of A Net	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	441.00
				ANG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	1,942.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	6,824.00
				ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62000	GEFTrustee	72300 Materials & Goods	303.00
				ANG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	781.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62000	GEFTrustee	71500 UN Volunteers	50,000.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	8,176.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71800 Contractual Services-Imp Partn	16,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	413.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
ANG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	1,587.00				
TOTAL							844,000.00	
GRAND TOTAL							844,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088535 Expansion & Strengthening of A	Project Management	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74100 Professional Services	4,750.00
				ANG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				ANG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				ANG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200 International Consultants	60,000.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,500.00
	Rehab of 3 National Parks	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	36,250.00
				ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	20,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				ANG-National Execution	62000	GEFTrustee	71500 UN Volunteers	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73200 Premises Alternations	28,725.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	405,000.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	78,575.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200 Equipment and Furniture	8,000.00
ANG-National Execution	62000	GEFTrustee	73200 Premises Alternations	0.00				
ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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00088535 Expansion & Strengthening of A	Rehab of 3 National Parks	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200 International Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	186,000.00
				ANG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	1,200.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72600 Grants	50,000.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	60,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	2,750.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	23,750.00
ANG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				
TOTAL							1,000,000.00	
GRAND TOTAL							1,000,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088535 Expansion & Strengthening of A	Project Management	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	1,000.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,500.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				ANG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	70,000.00
				ANG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74100 Professional Services	24,750.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200 International Consultants	30,000.00
				ANG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	1,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
	Rehab of 3 National Parks	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	202,906.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	97,500.00
				ANG-National Execution	62000	GEFTrustee	71500 UN Volunteers	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200 Equipment and Furniture	169,275.00
				ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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00088535 Expansion & Strengthening of A	Rehab of 3 National Parks	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74700 Transport, Shipping and handle	15,000.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	78,575.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				ANG-National Execution	62000	GEFTrustee	73200 Premises Alternations	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	75700 Training, Workshops and Confer	18,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71500 UN Volunteers	71,660.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73200 Premises Alternations	280,000.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	85,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73400 Rental & Maint of Other Equip	35,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	20,000.00			
	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	83,125.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
ANG-National Execution				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72600 Grants	0.00				





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00088535 Expansion & Strengthening of A	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72800 Information Technology Equipmt	4,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	2,200.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200 International Consultants	40,925.00
				UNDP	62000	GEFTrustee	71600 Travel	719.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	7,754.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71800 Contractual Services-Imp Partn	100,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	290,485.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73400 Rental & Maint of Other Equip	18,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
TOTAL							1,813,374.00	
GRAND TOTAL							1,813,374.00	



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00088535 Expansion & Strengthening of A	Project Management	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200 International Consultants	60,000.00
				ANG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				ANG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ANG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74100 Professional Services	4,750.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,500.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
	Rehab of 3 National Parks	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	71500 UN Volunteers	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200 Equipment and Furniture	143,524.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	36,250.00
				ANG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	1,035,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71500 UN Volunteers	78,575.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73200 Premises Alternations	260,000.41
ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				
AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	20,000.00				



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00088535 Expansion & Strengthening of A	Rehab of 3 National Parks	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	73200 Premises Alternations	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	Streng.Insti.Cap.expand PA Net	8/1/2016	12/31/2020	ANG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	2,752.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300 Local Consultants	40,000.00
				ANG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500 Miscellaneous Expenses	1,200.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100 Contractual Services-Companies	300,000.00
				ANG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600 Travel	11,875.00
				ANG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ANG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
TOTAL							2,013,926.41	
GRAND TOTAL							2,013,926.41	