



Annual Work Plan

Cape Verde - Praia

Project: 00090563

Report Date: 20/2/2018

Project Title: Mainstreaming biodiversity conservation into the tourism

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096274 Mainstreaming biodiversity con	Biodiversity conservation	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	46,288.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	71400	Contractual Services - Individ	1,011.88
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71300	Local Consultants	8,450.00
				"CVI-MINISTERIO DO AMBIENTE	30071	CVI	71400	Contractual Services - Individ	19,433.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,123.75
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72100	Contractual Services-Companies	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	04000	GEFTrustee	72500	Supplies	2,283.73
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	2,360.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	4,200.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71400	Contractual Services - Individ	12,596.76
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	17,104.84
	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00			
	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	73100	Rental & Maintenance-Premises	24,616.00			
	Coastal and marine PA	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	3,913.77
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72300	Materials & Goods	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72300	Materials & Goods	139.21
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	8,288.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	5,550.96
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72200	Equipment and Furniture	84,147.11
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74700	Transport, Shipping and handle	166.66
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72100	Contractual Services-Companies	0.00
"CVI-MINISTERIO DO AMBIENTE				62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00	
"CVI-MINISTERIO DO AMBIENTE				30071	CVI	71400	Contractual Services - Individ	57,248.00	



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	Coastal and marine PA	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	331.97
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71300	Local Consultants	1,350.00
	Project management	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	74500	Miscellaneous Expenses	0.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	71200	International Consultants	1,250.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	13,500.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				"CVI-MINISTERIO DO AMBIENTE	30071	CVI	71400	Contractual Services - Individ	13,400.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	1,451.37
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600	Travel	848.70
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	71400	Contractual Services - Individ	221.20
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	71600	Travel	1,030.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	10,209.05
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72100	Contractual Services-Companies	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	73400	Rental & Maint of Other Equip	12.39
"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74700	Transport, Shipping and handle	6,405.48				
"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,875.16				
UNDP	04000	UNDP	75700	Training, Workshops and Confer	961.59				
TOTAL								466,768.58	
GRAND TOTAL								466,768.58	



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00096274 Mainstreaming biodiversity con	Biodiversity conservation	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72200	Equipment and Furniture	6,000.00
				"CVI-MINISTERIO DO AMBIENTE	30071	CVI	71400	Contractual Services - Individ	32,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	95,245.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	181,787.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	22,500.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71300	Local Consultants	30,450.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72800	Information Technology Equipm	15,000.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72100	Contractual Services-Companies	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	119,675.00
	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	16,995.00			
	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	4,200.00			
	Coastal and marine PA	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72300	Materials & Goods	0.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72300	Materials & Goods	0.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72100	Contractual Services-Companies	50,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	20,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	5,276.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	535,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	88,400.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,000.00
"CVI-MINISTERIO DO AMBIENTE				62000	GEFTrustee	72800	Information Technology Equipm	6,000.00	
"CVI-MINISTERIO DO AMBIENTE				62000	GEFTrustee	75700	Training, Workshops and Confer	33,540.00	
"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	31,650.00				
"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71300	Local Consultants	21,368.00				
"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	101,026.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Coastal and marine PA	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	30071	CVI	71400	Contractual Services - Individ	169,876.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72200	Equipment and Furniture	33,000.00
	Project management	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	30071	CVI	71400	Contractual Services - Individ	22,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	4,802.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	18,960.00
				"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	72100	Contractual Services-Companies	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	6,850.00
				"CVI-MINISTERIO DO AMBIENTE	30071	UNDP	71400	Contractual Services - Individ	0.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	33,000.00
			"CVI-MINISTERIO DO AMBIENTE	04000	UNDP	75700	Training, Workshops and Confer	0.00	
TOTAL								1,722,600.00	
GRAND TOTAL								1,722,600.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096274 Mainstreaming biodiversity con	Biodiversity conservation	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	608.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	27,500.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	25,450.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	47,275.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72800	Information Technology Equipmt	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	4,200.00
	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00			
	Coastal and marine PA	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	27,222.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	16,606.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	467,727.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,230.00
	Project management	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	20,750.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	27,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	2,902.00
	TOTAL								710,470.00
	GRAND TOTAL								710,470.00



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Report Date: 20/2/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096274 Mainstreaming biodiversity con	Biodiversity conservation	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	144,575.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	608.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71300	Local Consultants	15,447.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	250,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74500	Miscellaneous Expenses	4,200.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	60,766.00
	Coastal and marine PA	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,075.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72100	Contractual Services-Companies	373,921.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	17,606.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	67,461.00
	Project management	4/8/2015	31/12/2020	"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	72500	Supplies	2,902.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71200	International Consultants	27,000.00
				"CVI-MINISTERIO DO AMBIENTE	62000	GEFTrustee	71600	Travel	32,175.00
TOTAL								1,017,736.00	
GRAND TOTAL								1,017,736.00	