



## Annual Work Plan

Gambia - Banjul

**Project:** 00074214  
**Project Title:** Enhancing Resilience of Vulnerable Communities & Areas

**Report Date:** 5/3/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086726 Environmental Sustainability	1.1 Climate risk management	1/10/2013	31/10/2017	GAM-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
	1.2 Review and Revision	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				GAM-National Execution	04000	UNDP	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				GAM-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
	1.3 High-level institutional m	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
	1.4 Coastal monitoring proto	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
	2.1 Hard coastal protection i	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	2,604,726.50
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	71200	International Consultants	79,819.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
	2.2 Low cost infrastructure to	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	71200	International Consultants	3,348.00
				GAM-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				GAM-National Execution	30084	UNDP	72100	Contractual Services-Companies	12,706.18
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	81,963.82
	2.3 Up to 2500 ha of mangro	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	47,000.00
				GAM-National Execution	30084	UNDP	72100	Contractual Services-Companies	3,695.00
				GAM-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	72500	Supplies	0.00
	3.1 Supporting agricultural d	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00



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	3.1 Supporting agricultural d	1/10/2013	31/10/2017	GAM-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				GAM-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
	3.2 Supporting fishing comm	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				GAM-National Execution	62160	GEFTrustee	72500	Supplies	0.00
	3.3 Alternative livelihood imp	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	152,210.00
				GAM-National Execution	30084	UNDP	71300	Local Consultants	53,000.00
				GAM-National Execution	62160	GEFTrustee	71200	International Consultants	12,000.00
				GAM-National Execution	30084	UNDP	75700	Training, Workshops and Confer	5,476.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	11,000.00
				GAM-National Execution	04000	UNDP	72500	Supplies	0.00
				GAM-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	112,000.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	30084	UNDP	72300	Materials & Goods	7,000.00
	3.4 Dissemination of practica	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
Project Management Unit		1/10/2013	31/10/2017	GAM-National Execution	04000	UNDP	71400	Contractual Services - Individ	80,000.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	04000	UNDP	71200	International Consultants	18,000.00
				GAM-National Execution	30084	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				GAM-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	90,000.00
				GAM-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	14,000.00



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	Project Management Unit	1/10/2013	31/10/2017	GAM-National Execution	04000	UNDP	72300	Materials & Goods	25,000.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	12,974.00
				GAM-National Execution	04000	UNDP	72500	Supplies	4,000.00
				GAM-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				GAM-National Execution	04000	UNDP	71300	Local Consultants	5,000.00
				GAM-National Execution	04000	UNDP	71600	Travel	2,391.76
				GAM-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				GAM-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				GAM-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				GAM-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				GAM-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
<b>TOTAL</b>									<b>3,504,282.26</b>
<b>GRAND TOTAL</b>									<b>3,504,282.26</b>



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00086726 Environmental Sustainability	1.2 Review and Revision	1/10/2013	31/10/2017	GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	-1,500,000.00	
	2.1 Hard coastal protection i				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	1,500,000.00
					GMB - National Environ. Agency	04000	UNDP	72100	Contractual Services-Companies	85,400.00
					GMB - National Environ. Agency	62160	GEFTrustee	72100	Contractual Services-Companies	1,399,022.00
	3.1 Supporting agricultural d				GMB - National Environ. Agency	62160	GEFTrustee	71300	Local Consultants	4,848.00
					GMB - National Environ. Agency	62160	GEFTrustee	72200	Equipment and Furniture	21,111.00
					GMB - National Environ. Agency	62160	GEFTrustee	72100	Contractual Services-Companies	72,959.00
					GMB - National Environ. Agency	04000	UNDP	72200	Equipment and Furniture	2,800.00
					GMB - National Environ. Agency	04000	UNDP	71300	Local Consultants	15,000.00
	Project Management Unit				GAM-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
					GMB - National Environ. Agency	04000	UNDP	73400	Rental & Maint of Other Equip	25,000.00
					GMB - National Environ. Agency	04000	UNDP	71600	Travel	10,000.00
					GMB - National Environ. Agency	04000	UNDP	72400	Communic & Audio Visual Equip	7,000.00
					GMB - National Environ. Agency	04000	UNDP	72500	Supplies	7,000.00
					GMB - National Environ. Agency	04000	UNDP	71400	Contractual Services - Individ	65,800.00
GMB - National Environ. Agency					04000	UNDP	75700	Training, Workshops and Confer	2,000.00	
GMB - National Environ. Agency					04000	UNDP	74500	Miscellaneous Expenses	5,000.00	
				GMB - National Environ. Agency	62160	GEFTrustee	71300	Local Consultants	23,000.00	
<b>TOTAL</b>								<b>1,745,940.00</b>		
<b>GRAND TOTAL</b>								<b>1,745,940.00</b>		