



Annual Work Plan

Gambia - Banjul

Project: 00089259
Project Title: Gambia Protected Areas Network

Report Date: 5/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095587 Gambia Protected Areas Network	Enhanced diversity, comm. li	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				GAM-National Execution	62000	GEFTrustee	71200	International Consultants	9,300.00
				GAM-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
				GAM-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,625.00
				GAM-National Execution	62000	GEFTrustee	71300	Local Consultants	8,000.00
				GAM-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				GAM-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,500.00
	Enhanced mngt effectiveness	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	140,000.00
				GAM-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	26,000.00
				GAM-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				GAM-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				GAM-National Execution	62000	GEFTrustee	71200	International Consultants	9,113.00
				GAM-National Execution	62000	GEFTrustee	71300	Local Consultants	8,450.00
				GAM-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,500.00
				GAM-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,050.00
	Gazettement of a c. 5000 ha	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				GAM-National Execution	62000	GEFTrustee	71200	International Consultants	9,113.00
				GAM-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
				GAM-National Execution	62000	GEFTrustee	71300	Local Consultants	45,450.00
				GAM-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
				GAM-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				GAM-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				GAM-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	109,000.00
	Improved forest cover, habit	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
				GAM-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				GAM-National Execution	62000	GEFTrustee	71200	International Consultants	9,112.00
				GAM-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	14,557.00



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	Improved forest cover, habitats	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	71300	Local Consultants	13,141.00
				GAM-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Project Management Unit	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00
				UNDP	04000	UNDP	72500	Supplies	-6,200.00
				GAM-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,200.00
				GAM-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
TOTAL								520,411.00	
GRAND TOTAL								520,411.00	



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00095587 Gambia Protected Areas Network	Enhanced diversity, comm. li	1/7/2015	30/6/2019	GAM-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71400	Contractual Services - Individ	2,975.00
				GAM-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72200	Equipment and Furniture	7,500.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				GAM-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
	Enhanced mngt effectiveness	1/7/2015	30/6/2019	GAM-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71400	Contractual Services - Individ	4,150.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	75700	Training, Workshops and Confer	13,000.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71300	Local Consultants	39,000.00
	Gazettelement of a c. 5000 ha	1/7/2015	30/6/2019	GAM-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71400	Contractual Services - Individ	51,800.00
				GAM-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71300	Local Consultants	14,000.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71200	International Consultants	18,226.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	75700	Training, Workshops and Confer	21,500.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72500	Supplies	2,000.00
				GAM-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,435.00
	Improved forest cover, habit	1/7/2015	30/6/2019	GAM-National Execution	62160	GEFTrustee	72500	Supplies	0.00



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	Improved forest cover, habitats	1/7/2015	30/6/2019	GAM-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72500	Supplies	4,150.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GAM-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71200	International Consultants	55,339.00
				GAM-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				GAM-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				GAM-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	75700	Training, Workshops and Confer	74,000.00
	GAM-National Execution	62160	GEFTrustee	71200	International Consultants	0.00			
	Project Management Unit	1/7/2015	30/6/2019	GMB-Min.of Environ. & Clim.Chg	04000	UNDP	72300	Materials & Goods	8,300.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72500	Supplies	18,000.00
				GAM-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	71600	Travel	3,000.00
				GAM-National Execution	62160	GEFTrustee	71600	Travel	0.00
				GMB-Min.of Environ. & Clim.Chg	04000	UNDP	71400	Contractual Services - Individ	21,700.00
				GAM-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,226.00
				GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
GAM-National Execution				62160	GEFTrustee	71200	International Consultants	0.00	
GMB-Min.of Environ. & Clim.Chg	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00				
GAM-National Execution	62160	GEFTrustee	74100	Professional Services	0.00				
TOTAL								408,301.00	
GRAND TOTAL								408,301.00	



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00095587 Gambia Protected Areas Network	Improved forest cover, habit	1/7/2015	30/6/2019	GAM-National Execution	62000	GEFTrustee	71300	Local Consultants	205,000.00
	Project Management Unit	1/7/2015	30/6/2019	GAM-National Execution	04000	UNDP	71400	Contractual Services - Individ	15,000.00
TOTAL								220,000.00	
GRAND TOTAL								220,000.00	