



Empowered lives.
Resilient nations.

Annual Work Plan

Gambia - Banjul

Project: 00074214

Report Date: 1/22/2020

Project Title: Enhancing Resilience of Vulnerable Communities & Areas

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 1.1 Climate risk management ca | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 65,560.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 1,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 9,240.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 5,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 23,300.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 10,000.00 |
| | 1.2 Review and Revision | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 100,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 5,000.00 |
| | 1.3 High-level institutional m | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 11,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 6,000.00 |
| | 1.4 Coastal monitoring protoco | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 10,000.00 |
| | 2.1 Hard coastal protection in | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 2,500.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 12,771.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 28,720.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 10,000.00 |
| | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 500,000.00 | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
|---------------------------------------|--------------------------------|-----------|------------------------------|------------------------|-------|------------|--------------------------------------|-------------|
| 00086726 Environmental Sustainability | 2.2 Low cost infrastructure to | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 2,500.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 9,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 400,000.00 |
| | 2.3 Up to 2500 ha of mangroves | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 29,110.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 10,000.00 |
| | 3.1 Supporting agricultural de | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 72,440.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 2,200.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72500 Supplies | 1,000.00 |
| | 3.2 Supporting fishing communi | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 38,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 21,000.00 |
| | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 6,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 13,080.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 14,000.00 |
| | 3.4 Dissemination of practical | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 356,614.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 9,000.00 |
| | Project Management Unit | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 35,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 40,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 16,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 110,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 1,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 4,220.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71400 Contractual Services - Individ | 72,275.00 |
| GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 2,500.00 | | | | |



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Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|--|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| TOTAL | | | | | | | | | | 2,100,030.00 |
| GRAND TOTAL | | | | | | | | | | 2,100,030.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 1.1 Climate risk management ca | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 567.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71600 Travel | 8,279.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 17,358.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,279.19 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | -804.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | -8,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 56.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 24.00 |
| | 1.2 Review and Revision | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 4,666.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 3,259.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | 1.3 High-level institutional m | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 20,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 76100 Foreign Exchange Currency Loss | -20,000.00 |



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|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 1.4 Coastal monitoring protoco | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 807.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | 2.1 Hard coastal protection in | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 214,171.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 873.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 825.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 24.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 1,861.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 17,295.00 |
| | 2.2 Low cost infrastructure to | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | -289,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 300,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71200 International Consultants | -5,000.00 |
| | 2.3 Up to 2500 ha of mangroves | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 9,500.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 2.3 Up to 2500 ha of mangroves | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 30,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 906.64 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71400 Contractual Services - Individ | 0.17 |
| | | | | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 579.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | 3.1 Supporting agricultural de | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 12,591.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | 3.2 Supporting fishing communi | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 30,450.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 9,000.00 |
| | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 2,576.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72300 Materials & Goods | 2,554.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 646,270.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72300 Materials & Goods | 26,199.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |



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|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 1,649.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 4,226.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 5,718.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 16,527.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,284.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 6,224.00 |
| | 3.4 Dissemination of practical | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | Project Management Unit | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71400 Contractual Services - Individ | 800.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 63500 Insurance and Security Costs | 3,043.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 26,710.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 94,418.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 6,568.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 37,635.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72300 Materials & Goods | 4,338.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 65100 After Service Insurance | 2,079.00 |
| GAM-National Execution | | | | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 6,430.00 | |
| GAM-National Execution | | | | 04000 | UNDP | 72800 Information Technology Equipmt | 0.00 | |



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|---------------------------------------|-------------------------|-----------|------------------------|------------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | Project Management Unit | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72800 Information Technology Equipmt | 484.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 10,280.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72500 Supplies | 6,380.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 3,854.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 22,632.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71600 Travel | 512.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 40,329.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72300 Materials & Goods | 18,900.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 5,296.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 73400 Rental & Maint of Other Equip | 361.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72400 Communic & Audio Visual Equip | 6,237.00 |
| | | | GAM-National Execution | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 1,084.00 | |
| TOTAL | | | | | | | 1,378,214.00 | |
| GRAND TOTAL | | | | | | | 1,378,214.00 | |



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|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 1.1 Climate risk management ca | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 20,000.00 |
| | | | | 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 | 72500 Supplies | 7,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 38,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | 1.2 Review and Revision | 10/1/2013 | 10/31/2017 | 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 | 71600 Travel | 10,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 60,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 15,000.00 |
| | 1.3 High-level institutional m | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | 1.4 Coastal monitoring protoco | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | 2.1 Hard coastal protection in | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 112,497.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |



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|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|-------------------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 2.1 Hard coastal protection in | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 1,832,624.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | 2.2 Low cost infrastructure to | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 18,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 79,060.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 676,169.87 |
| | 2.3 Up to 2500 ha of mangroves | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 100,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 12,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 3.1 Supporting agricultural de | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | 3.2 Supporting fishing communi | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72300 Materials & Goods | 116,500.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 15,000.00 |
| GAM-National Execution | | | | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 | |



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Annual Work Plan

Gambia - Banjul

Project: 00074214

Report Date: 1/22/2020

Project Title: Enhancing Resilience of Vulnerable Communities & Areas

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|------------|-------------------------------------|------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 3.2 Supporting fishing communi | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 25,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 27,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72300 Materials & Goods | 136,500.00 |
| | 3.4 Dissemination of practical | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | -606,916.31 |
| | Project Management Unit | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72300 Materials & Goods | 15,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 73400 Rental & Maint of Other Equip | 10,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 54,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 35,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 10,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 25,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 195,000.00 |
| GAM-National Execution | | | | 62160 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 | |
| GAM-National Execution | 62160 | GEFTrustee | 72400 Communic & Audio Visual Equip | 16,000.00 | | | | |



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Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|-------------------------|-----------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | Project Management Unit | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 73200 Premises Alternations | 10,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 45,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 75700 Training, Workshops and Confer | 17,100.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 3,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 20,000.00 |
| TOTAL | | | | | | | 3,148,534.56 | |
| GRAND TOTAL | | | | | | | 3,148,534.56 | |



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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 ca | 10/1/2013 | 10/31/2017 | 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 | 10/1/2013 | 10/31/2017 | 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 | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | 1.3 High-level institutional m | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | 1.4 Coastal monitoring protoco | 10/1/2013 | 10/31/2017 | 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 in | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 30084 | UNDP | 71200 International Consultants | 49,972.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 79,819.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 2,604,726.50 |
| | 2.2 Low cost infrastructure to | 10/1/2013 | 10/31/2017 | GAM-National Execution | 30084 | UNDP | 72100 Contractual Services-Companies | 12,706.18 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 3,348.00 |



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Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 2.2 Low cost infrastructure to | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 81,963.82 |
| | 2.3 Up to 2500 ha of mangroves | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 30084 | UNDP | 72100 Contractual Services-Companies | 3,695.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 47,000.00 |
| | 3.1 Supporting agricultural de | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 3.2 Supporting fishing communi | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | 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 | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 71300 Local Consultants | 11,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72200 Equipment and Furniture | 112,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72500 Supplies | 0.00 |



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| | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|--------------------------------------|------------------------|------------|-------------------------------|--------------------------------------|------------|
| 00086726 Environmental Sustainability | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | GAM-National Execution | 30084 | UNDP | 72300 Materials & Goods | 7,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71200 International Consultants | 12,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 30084 | UNDP | 71300 Local Consultants | 53,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 152,210.00 |
| | | | | GAM-National Execution | 30084 | UNDP | 75700 Training, Workshops and Confer | 5,476.00 |
| | 3.4 Dissemination of practical | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | Project Management Unit | 10/1/2013 | 10/31/2017 | GAM-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 80,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 90,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71200 International Consultants | 18,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 14,000.00 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71600 Travel | 2,391.76 |
| | | | | GAM-National Execution | 62160 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | GAM-National Execution | 30084 | UNDP | 74200 Audio Visual&Print Prod Costs | 10,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| GAM-National Execution | | | | 62160 | GEFTrustee | 71300 Local Consultants | 12,974.00 | |
| GAM-National Execution | | | | 62160 | GEFTrustee | 72200 Equipment and Furniture | 0.00 | |
| GAM-National Execution | 04000 | UNDP | 72300 Materials & Goods | 25,000.00 | | | | |
| GAM-National Execution | 04000 | UNDP | 72500 Supplies | 4,000.00 | | | | |
| GAM-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,000.00 | | | | |



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Annual Work Plan

Gambia - Banjul

Project: 00074214

Report Date: 1/22/2020

Project Title: Enhancing Resilience of Vulnerable Communities & Areas

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | | | 3,504,282.26 | |
| GRAND TOTAL | | | | | | | | 3,504,282.26 | |



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Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|---------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 1.2 Review and Revision | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | -1,500,000.00 |
| | 2.1 Hard coastal protection in | 10/1/2013 | 10/31/2017 | GAM-National Execution | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 1,500,000.00 |
| | | | | GMB - National Environ. Agency | 62160 | GEFTrustee | 71300 Local Consultants | 23,000.00 |
| | | | | GMB - National Environ. Agency | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 1,152,327.00 |
| | | | | GMB - National Environ. Agency | 04000 | UNDP | 72100 Contractual Services-Companies | 85,400.00 |
| | 3.1 Supporting agricultural de | 10/1/2013 | 10/31/2017 | GMB - National Environ. Agency | 04000 | UNDP | 71300 Local Consultants | 15,000.00 |
| | | | | GMB - National Environ. Agency | 62160 | GEFTrustee | 72100 Contractual Services-Companies | 72,959.00 |
| | | | | GMB - National Environ. Agency | 62160 | GEFTrustee | 72200 Equipment and Furniture | 21,111.00 |
| | | | | GMB - National Environ. Agency | 62160 | GEFTrustee | 71300 Local Consultants | 4,848.00 |
| | | | | GMB - National Environ. Agency | 04000 | UNDP | 72200 Equipment and Furniture | 2,800.00 |
| | Project Management Unit | 10/1/2013 | 10/31/2017 | GMB - National Environ. Agency | 04000 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | GMB - National Environ. Agency | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 2,000.00 |
| | | | | GAM-National Execution | 04000 | UNDP | 71400 Contractual Services - Individ | 0.00 |
| | | | | 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 | 71300 Local Consultants | 23,000.00 |
| | | | | GMB - National Environ. Agency | 62160 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | GMB - National Environ. Agency | 04000 | UNDP | 71400 Contractual Services - Individ | 65,800.00 |
| | | | | GMB - National Environ. Agency | 04000 | UNDP | 72500 Supplies | 7,000.00 |
| | | | | GMB - National Environ. Agency | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,000.00 |



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Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 1,499,245.00 | | | |
| GRAND TOTAL | | | | | | 1,499,245.00 | | | |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00086726 Environmental Sustainability | 3.3 Alternative livelihood imp | 10/1/2013 | 10/31/2017 | UNDP | 62160 | UNDP | 71600 Travel | 0.00 |
| | | | | UNDP | 62160 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 500.00 |
| TOTAL | | | | | | | | 500.00 |
| GRAND TOTAL | | | | | | | | 500.00 |