



Annual Work Plan

Guinea-Bissau

Project: 00087219
Project Title: Strengthening National PA System in Guinea-Bissau

Report Date: 5/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094321 Strengthening National PA Syst	PA and Buffer zone manage	1/1/2017	31/12/2017	GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	34,650.00
				GBS-National Execution	62000	GEFTrustee	71200	International Consultants	100,263.00
				GBS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	20,800.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	25,801.00
	Project Management	1/1/2017	31/12/2017	GBS-National Execution	04000	UNDP	71500	UN Volunteers	28,270.00
				GBS-National Execution	04000	UNDP	71400	Contractual Services - Individ	16,500.00
				GBS-National Execution	04000	UNDP	71600	Travel	7,500.00
				GBS-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
				GBS-National Execution	62000	GEFTrustee	72500	Supplies	1,200.00
				GBS-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	3,783.35
				GBS-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	3,000.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	2,500.00
				GBS-National Execution	62000	GEFTrustee	72300	Materials & Goods	700.00
				GBS-National Execution	04000	UNDP	72200	Equipment and Furniture	30,000.00
	Strengthening financial SNA	1/1/2017	31/12/2017	GBS-National Execution	04000	UNDP	75700	Training, Workshops and Confer	4,000.00
				GBS-National Execution	62000	GEFTrustee	74100	Professional Services	7,500.00
				GBS-National Execution	62000	GEFTrustee	72300	Materials & Goods	4,000.00
				GBS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,500.00
				GBS-National Execution	62000	GEFTrustee	71200	International Consultants	50,632.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	62,000.00
				GBS-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,000.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
	TOTAL								472,099.35
	GRAND TOTAL								472,099.35



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00094321 Strengthening National PA Syst	PA and Buffer zone manage	1/1/2017	31/12/2017	UNDP	62000	GEFTrustee	71200	International Consultants	16,820.00
				GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	29,175.00
				GBS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	23,586.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	27,375.00
				UNDP	62000	GEFTrustee	71600	Travel	14,200.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				GBS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				GBS-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				GBS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	GBS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00			
	GBS-National Execution	62000	GEFTrustee	72600	Grants	0.00			
	Project Management	1/1/2017	31/12/2017	GBS-National Execution	04000	UNDP	73500	Reimbursement Costs	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,800.00
				GBS-National Execution	04000	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	72500	Supplies	650.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5,000.00
				GBS-National Execution	04000	UNDP	71200	International Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00
GBS-National Execution				62000	GEFTrustee	71200	International Consultants	0.00	
UNDP				04000	UNDP	71500	UN Volunteers	25,559.00	
GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
GBS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				



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Project Management	Project Management	1/1/2017	31/12/2017	UNDP	04000	UNDP	73500	Reimbursement Costs	3,783.00
				GBS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				GBS-National Execution	04000	UNDP	71500	UN Volunteers	0.00
				UNDP	04000	UNDP	71600	Travel	3,750.00
				UNDP	04000	UNDP	71200	International Consultants	10,000.00
				GBS-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				GBS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				GBS-National Execution	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,550.00
				GBS-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				GBS-National Execution	04000	UNDP	74100	Professional Services	0.00
				GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				GBS-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				GBS-National Execution	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	34,070.00
				GBS-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				GBS-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300	Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	700.00
				Strengthening financial SNA	Strengthening financial SNA	1/1/2017	31/12/2017	GBS-National Execution	62000
UNDP	62000	GEFTrustee	74500					Miscellaneous Expenses	7,137.00
GBS-National Execution	62000	GEFTrustee	72400					Communic & Audio Visual Equip	0.00
UNDP	62000	GEFTrustee	72400					Communic & Audio Visual Equip	539.00
GBS-National Execution	62000	GEFTrustee	71400					Contractual Services - Individ	0.00
UNDP	62000	GEFTrustee	74100					Professional Services	14,804.00
GBS-National Execution	62000	GEFTrustee	74500					Miscellaneous Expenses	0.00
UNDP	62000	GEFTrustee	71400					Contractual Services - Individ	90,000.00
GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening financial SNA	1/1/2017	31/12/2017	GBS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	19,750.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,770.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				GBS-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				GBS-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				GBS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL									370,018.00
GRAND TOTAL									370,018.00



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00094321 Strengthening National PA Syst	PA and Buffer zone manage	1/1/2017	31/12/2017	GBS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72600	Grants	10,000.00
				GBS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,800.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,800.00
				GBS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	3,500.00
				GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	2,000.00
				GBS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				GBS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				GBS-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	7,900.00
	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	45,162.39			
	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	870.00			
	Project Management	1/1/2017	31/12/2017	GBS-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	25,000.00
				UNDP	04000	UNDP	71200	International Consultants	25,000.00
				UNDP	04000	UNDP	74100	Professional Services	900.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	47,901.39
				GBS-National Execution	04000	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,500.00
UNDP				04000	UNDP	71600	Travel	20,000.00	
GBS-National Execution				04000	UNDP	74100	Professional Services	0.00	
GBS-National Execution	04000	UNDP	71600	Travel	0.00				
UNDP	04000	UNDP	71300	Local Consultants	5,000.00				



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	Project Management	1/1/2017	31/12/2017	GBS-National Execution	04000	UNDP	71200	International Consultants	0.00
				GBS-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				GBS-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				GBS-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
	Strengthening financial SNA	1/1/2017	31/12/2017	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	10,000.00
				GBS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72600	Grants	1,300,000.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
				GBS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				GBS-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00
GBS-National Execution	62000	GEFTrustee	72600	Grants	0.00				
GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
TOTAL								1,578,333.78	
GRAND TOTAL								1,578,333.78	



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00094321 Strengthening National PA Syst	PA and Buffer zone manage	1/1/2017	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
	Project Management	1/1/2017	31/12/2017	GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600	Travel	6,098.61
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				GBS-National Execution	04000	UNDP	71600	Travel	0.00
				GBS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,531.13
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				GBS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	33,750.00
	Strengthening financial SNA	1/1/2017	31/12/2017	UNDP	62000	GEFTrustee	71200	International Consultants	21,260.77
				GBS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				GBS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				GBS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600	Travel	10,086.78
				UNDP	62000	GEFTrustee	74100	Professional Services	15,000.00
				GBS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening financial SNA	1/1/2017	31/12/2017	GBS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				GBS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	47,750.00
TOTAL									234,477.29
GRAND TOTAL									234,477.29