



## UN Development Programme

### Equatorial Guinea - Malabo

**Project:** 00094909  
**Project Title:** SE4ALL GUINEA ECUATORIAL  
**Start Year:** 2016  
**End Year:** 2020

**Implementing Partner:** National Execution

**Responsible Parties:** BUL-Vidin Municipality  
 GBS-National Execution  
 UNDP

**Revision Type:** General Revision 1

#### Budget (US\$) as of Last Revision on 10-April-2017

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	500,000.00
GEFTrustee	62000 GEF Voluntary Contribution	3,489,566.65
<b>Total Budget ( 2017 and Beyond )</b>		3,989,566.65
<b>Total Utilization ( 2016 and Prior )</b>		13,401.35
<b>Project Total</b>		4,002,968.00
<b>Unprogrammed/Unfunded</b>		0.00

#### Project Description:

The proposed budget in amount of 707,700 USD (GEF resources), represents a reduction of 31% of the initial budget (1,025,412 USD) and intends to be realistic as only 09 months left. The Project Management cost is adjusted to the level of 33, 280 USD to be consistent with yearly allocations estimated, as per PRODOC.

This proposed budget will be used to support mainly activities related to: (i) consultancies for resources assessments and feasibilities, (ii) RE legal framework and action plan elaboration/revision, (iii) investment plans development for small hydro hybrid and solar plants (iv) equipment and furniture for surveys support, (v) awareness campaigns and training on RE, climate change, land degradation and others environmental thematic (vi) Project Implementation Unit set up, monitoring and evaluation and end year NIM audit implementation.

**Agreed by:** Mrs. Coumba Mar Gadio, RR

**Agreed by:**

**Agreed by:**

**Agreed by:**





## Annual Work Plan

Equatorial Guinea - Malabo

**Project:** 00094909

**Project Title:** SE4ALL GUINEA ECUATORIAL

**Year:** 2017

**Report Date:** 10/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098972 SE4ALL GUINEA ECUATORIAL	HYDRO ENERGY TECHNO	1/5/2016	30/4/2020	UNDP	62000	GEFTTrustee	70000	Operating Expenses	0.00
				GBS-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	179,000.00
				GBS-National Execution	62000	GEFTTrustee	72200	Equipment and Furniture	50,000.00
				GBS-National Execution	62000	GEFTTrustee	71600	Travel	11,000.00
				GBS-National Execution	62000	GEFTTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTTrustee	70000	Operating Expenses	0.00
				GBS-National Execution	62000	GEFTTrustee	71200	International Consultants	57,000.00
				GBS-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	15,000.00
				GBS-National Execution	62000	GEFTTrustee	71600	Travel	10,000.00
				GBS-National Execution	62000	GEFTTrustee	71300	Local Consultants	14,000.00
INFORMATION & KNOWLE	1/5/2016	30/4/2020	UNDP	62000	GEFTTrustee	70000	Operating Expenses	0.00	
			GBS-National Execution	62000	GEFTTrustee	71200	International Consultants	25,000.00	
			GBS-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	16,000.00	
			GBS-National Execution	62000	GEFTTrustee	71600	Travel	5,000.00	
			GBS-National Execution	62000	GEFTTrustee	71300	Local Consultants	5,000.00	
			GBS-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	20,000.00	
			GBS-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	75,000.00	
			GBS-National Execution	62000	GEFTTrustee	71600	Travel	3,000.00	
			GBS-National Execution	62000	GEFTTrustee	72200	Equipment and Furniture	2,500.00	
			GBS-National Execution	62000	GEFTTrustee	72500	Supplies	1,000.00	
MANAGEMENT PROJECT	1/5/2016	30/4/2020	UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	500.00	
			GBS-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	12,000.00	
			UNDP	62000	GEFTTrustee	70000	Operating Expenses	0.00	
			GBS-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	1,500.00	
			GBS-National Execution	62000	GEFTTrustee	71200	International Consultants	10,280.00	
			UNDP	62000	GEFTTrustee	70000	Operating Expenses	0.00	
			GBS-National Execution	62000	GEFTTrustee	75700	Training, Workshops and Confer	8,000.00	
			UNDP	62000	GEFTTrustee	70000	Operating Expenses	0.00	
			GBS-National Execution	62000	GEFTTrustee	75700	Training, Workshops and Confer	8,000.00	
			SOLAR AND WIND ENERG	1/5/2016	30/4/2020	UNDP	62000	GEFTTrustee	70000
GBS-National Execution	62000	GEFTTrustee	75700	Training, Workshops and Confer	8,000.00				



**Annual Work Plan**

Equatorial Guinea - Malabo

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	SOLAR AND WIND ENERG	1/5/2016	30/4/2020	GBS-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	90,000.00
				GBS-National Execution	62000	GEFTTrustee	72200	Equipment and Furniture	50,000.00
				GBS-National Execution	62000	GEFTTrustee	71300	Local Consultants	2,000.00
				GBS-National Execution	62000	GEFTTrustee	71200	International Consultants	14,920.00
<b>TOTAL</b>									<b>707,700.00</b>
<b>GRAND TOTAL</b>									<b>707,700.00</b>