



Annual Work Plan

Vietnam - Hanoi

Project: 00076965
Project Title: Vietnam: Conservation of Critical Wetland Protected Area
Year: 2017

Report Date: 2/3/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|---------------------------|-----------|-----------|--------------------------------|----------------|------------|--------------|--------------------------------|---------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00088048 Vietnam: Conservation of Criti | Establish new wetland PAs | 1/10/2014 | 30/9/2018 | VIE-National Execution | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | Inst StratPol Nat Rsrces & Env | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 1,000,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 72200 | Equipment and Furniture | 20,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 16,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 71600 | Travel | 175,390.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | -825,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 75,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 282,820.00 |
| | Integrity of wetland PAs | 1/10/2014 | 30/9/2018 | VIE-National Execution | 62000 | GEFTrustee | 71600 | Travel | 43,200.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 30,200.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 192,840.00 |
| | | | | Inst StratPol Nat Rsrces & Env | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 98,779.13 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 30,720.87 |
| | Project management | 1/10/2014 | 30/9/2018 | VIE-National Execution | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 7,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | VIE-National Execution | 04000 | UNDP | 71400 | Contractual Services - Individ | 150,000.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 21,100.00 |
| | TOTAL | | | | | | | | 1,494,300.00 |
| | GRAND TOTAL | | | | | | | | 1,494,300.00 |



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| 00088048 Vietnam: Conservation of Criti | Establish new wetland PAs | 1/10/2014 | 30/9/2018 | VIE-National Execution | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | VIE-National Execution | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | Inst StratPol Nat Rsrces & Env | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 384,208.62 |
| | | | | Inst StratPol Nat Rsrces & Env | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 246,234.69 |
| | Integrity of wetland PAs | 1/10/2014 | 30/9/2018 | VIE-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | Inst StratPol Nat Rsrces & Env | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 294,435.00 |
| | Project management | 1/10/2014 | 30/9/2018 | VIE-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | Inst StratPol Nat Rsrces & Env | 62000 | GEFTrustee | 71300 | Local Consultants | 16,212.69 |
| TOTAL | | | | | | | | 941,091.00 | |
| GRAND TOTAL | | | | | | | | 941,091.00 | |