|  |  |  |  |
| --- | --- | --- | --- |
| **GEF Project ID (PIMS):**  | 5529 | **UNDP Project ID (PIMS):** | 5000 |
| **Award ID** |  | **Project ID** |  |
| **Award Title:** |  |
| **Business Unit:** | GMB10 |
| **Project Title:** |  Gambia Protected Areas Network and Community Livelihood Project |
| **Lead Implementing Partner** | Department of Parks and Wildlife Management (DPWM) |
| **GEF Outcome/Atlas Activity** | **Fund ID** | **Donor Name** | **Atlas Budget** | **ATLAS Budget Description** | **Amount Year 1 (USD)** | **Amount Year 2 (USD)** | **Amount Year 3 (USD)** | **Amount Year 4 (USD)** | **Total (USD)** | **See** |
| **Account Code** | **Note** |
| **OUTCOME 1:*****Gazettement of a c. 5000 ha expansion of JNP to connect to BBWR, and of a c. 10,000 ha expansion of KWNP*** | **62000** | **GEF** | 71300 | Local Consultants | 16,000 | 48,000 | 12,000 | - | 76,000 | 1 |
| 71200 | International Consultants | 5,000 | 10,000 | 10,000 | 5,000 | 30,000 | 2 |
| 71400 | Contractual Services-Individuals | 56,000 | 48,000 | 48,000 | 48,000 | 200,000 | 3 |
| 71600 | Travel | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | 4 |
| 72100 | Contractual Services-Companies | 10,000 | 10,000 | 40,000 | 10,000 | 70,000 | 5 |
| 72200 | Equipment and furniture | 16,000 | 4,000 | - | - | 20,000 | 6 |
| 74200 | Audio Visual and Printing  | 2,000 | 5,000 | 5,000 | 6,000 | 18,000 | 7 |
| 75700 | Training, Workshops, consultation groups | 2,000 | 5,000 | - | - | 7,000 | 8 |
|   | **GEF and Grand Total Outcome 1** | **115,000** | **138,000** | **123,000** | **77,000** | **453,000** |  |
| **OUTCOME 2:*****Enhanced management effectiveness in both existing and added PA areas*** | **62000** | **GEF** | 71300 | Local Consultants | 8,000 | 19,000 | 8,000 | 5,000 | 40,000 | 9 |
| 71200 | International Consultants | 5,000 | 10,000 | 10,000 | 5,000 | 30,000 | 10  |
| 71600 | Travel | 1,500 | 2,500 | 2,000 | 1,000 | 7,000 | 11 |
| 72100 | Contractual Services-Companies | 20,000 | 100,000 | 24,000 | 24,000 | 168,000 | 12 |
| 72200 | Equipment and furniture | 3,000 | 18,000 | 50,000 | 10,000 | 81,000 | 13 |
| 72400 | Communications, Audio-visual equip | - | 12,000 | 12,000 | - | 24,000 | 14 |
| 72500 | Supplies and stationery | - | 7,000 | 8,000 | - | 15,000 | 15 |
| 74200 | Audio Visual and Printing  | 15,000 | 8,000 | 5,000 | - | 28,000 | 16 |
| 75700 | Training, Workshops, Conferences | 10,000 | 6,000 | 3,000 | - | 19,000 | 17 |
|   | **GEF and Grand Total Outcome 2** | **62,500** | **182,500** | **122,000** | **45,000** | **412,000** |   |
| **OUTCOME 3:*****Improved forest cover, habitat integrity and connectivity across the targeted PA cluster and surrounding landscapes (c. 60,000 ha)*** | **62000** | **GEF** | 71300 | Local Consultants | 8,000 | 8,000 | 12,000 | 4,000 | 32,000 | 18 |
| 71200 | International Consultants | 5,000 | 10,000 | 10,000 | 5,000 | 30,000 |  19 |
| 71400 | Contractual Services-Individuals | 7,310 | 22,000 | 22,000 | 17,000 | 68,310 | 20 |
| 71600 | Travel  | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | 21 |
| 72200 | Equipment and Furniture | 9,000 | 4,000 | - | - | 13,000 | 22 |
| 72500 | Supplies and stationery | 8,000 | 9,000 | 8,000 | 8,000 | 33,000 | 23 |
| 72800 | Information Technology Equipment | 3,000 | 22,000 | 5,000 | - | 30,000 | 24 |
| 74200 | Audio Visual and Printing  | 5,000 | 15,000 | 10,000 | 5,000 | 35,000 | 25 |
| 75700 | Training, Workshops, Conferences | 6,000 | 15,000 | 5,000 | 4,000 | 30,000 | 26 |
|   | **GEF Total Outcome 3** | **52,810** | **106,500** | **73,500** | **44,500** | **277,310** |   |
| **04000** | **UNDP** | 71400 | Contractual Services-Individuals | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 | 20 |
|  | **UNDP Total Outcome 3** | **30,000** | **30,000** | **30,000** | **30,000** | **120,000** |  |
|  |  |  | **Grand Total Outcome 3** | **82,810** | **136,500** | **103,500** | **74,500** | **397,310** |  |
| **OUTCOME 4*****Enhanced diversity, sustainability and reliability of community livelihoods*** | **62000** | **GEF** | 71600 | Travel | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | 27 |
|  71200 | International Consultants | 5,000 | 10,000 | 10,000 | 5,000 | 30,000 |  28 |
| 74200 | Audio Visual and Printing  | 2,500 | 8,000 | 4,000 | 500 | 15,000 | 29 |
| 75700 | Training, Workshops, Conferences | 1,000 | 2,000 | 2,000 | 1,000 | 6,000 | 30 |
|   | **GEF and Grand Total Outcome 4** | **9,500** | **21,000** | **17,000** | **7,500** | **55,000** |   |
| **Project****ManagementCost** | **62000** | **GEF** | 71200 | International Consultants | - | - | - | 25,000 | 25,000 | 31 |
| 71400 | Contractual Services-Individuals | 13,000 | 13,000 | 13,000 | 13,000 | 52,000 | 32 |
| 71600 | Travel | 1,000 | 2,000 | 2,000 | 1,000 | 6,000 | 33 |
| 72200 | Equipment and Furniture | 9,000 | - | - | - | 9,000 | 34 |
| 74100 | M&E, Audit and legal costs | 3,000 | 8,500 | 3,000 | 8,500 | 23,000 | 35 |
| 74500 | UNDP cost recovery for DPS | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 | 36 |
|  |  |   | **GEF Total Project Management** | **29,000** | **26,500** | **21,000** | **50,500** | **127,000** |   |
| **PROJECT TOTAL GEF** | **268,810** | **474,500** | **356,500** | **224,500** | **1,324,310** |  |
| **PROJECT TOTAL UNDP** | **30,000** | **30,000** | **30,000** | **30,000** | **120,000** |  |
| **PROJECT GRAND TOTAL** | **298,810** | **504,500** | **386,500** | **254,500** | **1,444,310** |  |