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# Annual Work Plan

## B0525 - St Vincent&Grenadines-Cty Pgmm

**Project:** 00097455

**Report Date:** 3/28/2024

**Project Title:** Conserving biodiversity in a ridge to reef approach

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Framework for Protected Areas	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	13,494.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	20,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	110,351.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	66,010.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	43,158.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	18,861.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	96,834.00
	Integrated Watershed Mngment	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	71600 - Travel	7,000.00



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00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Integrated Watershed Mngment	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	19,484.00
					62000	Global Environment Fund Trustee	72600 - Grants	40,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	15,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	123,659.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	88,250.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	81,603.00
	Knowledge Mngmnt & M&E	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	8,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,006.00



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00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Knowledge Mngmnt & M&E	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,800.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,998.00
	Mngment of New & Existng PAs	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	55,277.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	6,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	88,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	14,386.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,189.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,692.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	150,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	30,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Mngment of New & Existng PAs	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	72300 - Materials & Goods	52,500.00	
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,000.00	
	Project Management	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,733.00	
					62000	Global Environment Fund Trustee	71600 - Travel	1,056.00	
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	12,883.00	
	TOTAL								1,263,024.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121438 To reduce and revert land degradation within the target watershed in St Vincent, by an integrated water, land and ecosystems management approach	Innovation and climate resilie	3/1/2020	3/31/2024		30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71300 - Local Consultants	68,000.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	72200 - Equipment and Furniture	5,000.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	74500 - Miscellaneous Expenses	40,917.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71200 - International Consultants	130,000.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	72100 - Contractual Services-Companies	116,000.00
	Knowledge exchange	3/1/2020	3/31/2024		30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71600 - Travel	25,000.00



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00121438 To reduce and revert land degradation within the target watershed in St Vincent, by an integrated water, land and ecosystems management approach	Knowledge exchange	3/1/2020	3/31/2024		30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	74500 - Miscellaneous Expenses	2,222.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71300 - Local Consultants	17,500.00
	Policy, legal and insti reform	3/1/2020	3/31/2024		30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71300 - Local Consultants	2,000.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71200 - International Consultants	103,000.00
	Strengthen SLM and IWRM	3/1/2020	3/31/2024		30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71200 - International Consultants	48,000.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71300 - Local Consultants	65,846.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121438 To reduce and revert land degradation within the target watershed in St Vincent, by an integrated water, land and ecosystems management approach	Strengthen SLM and IWRM	3/1/2020	3/31/2024		30000	UNITED NATIONS ENVIRONMENT PROGRAMME	74500 - Miscellaneous Expenses	40,200.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	72200 - Equipment and Furniture	240,000.00
TOTAL								903,685.00
GRAND TOTAL								2,166,709.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Framework for Protected Areas	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,008.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	14,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,700.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	46,699.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	16,900.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	12,500.00
	Integrated Watershed Mngment	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,061.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Integrated Watershed Mngment	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	24,044.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	8,900.00
	Knowledge Mngmnt & M&E	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	71600 - Travel	9,821.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	800.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	3,200.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	26,184.00
	Mngment of New & Existng PAs	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	14,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,992.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101171 To enhance biodiversity conservation and ecosystem services conservation through an expanded and strengthened PA system and with SLM measures integrated in a ridge to reef approach.	Mngment of New & Existng PAs	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,067.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,144.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,487.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	2,000.00
	Project Management	1/1/2019	9/29/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,260.00
					62000	Global Environment Fund Trustee	71600 - Travel	200.00
<b>TOTAL</b>								244,967.00
<b>GRAND TOTAL</b>								244,967.00