



Annual Work Plan

Angola - Luanda

Project: 00111123

Report Date: 27/1/2022

Project Title: Creation of Angola's first Marine Protected Area.

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00110264 Creation Marine PAs in Angola	Integrated Management Plan	1/1/2019	31/12/2022	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300	Local Consultants	66,431.95
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600	Travel	34,085.98
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71800	Contractual Services-Imp Partn	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100	Contractual Services-Companies	112,500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200	Equipment and Furniture	5,914.02
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72300	Materials & Goods	15,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500	Supplies	9,500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72600	Grants	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	73100	Rental & Maintenance-Premises	45,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	75700	Training, Workshops and Confer	45,000.00
	Monitoring and Evaluation	1/1/2019	31/12/2022	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300	Local Consultants	7,500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600	Travel	12,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
	Project Management	1/1/2019	31/12/2022	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71200	International Consultants	20,100.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,984.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71400	Contractual Services - Individ	-15,984.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600	Travel	5,623.76
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500	Supplies	3,500.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74100	Professional Services	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74500	Miscellaneous Expenses	11,000.00
	Strengthen Policy	1/1/2019	31/12/2022	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71300	Local Consultants	46,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71600	Travel	25,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	71800	Contractual Services-Imp Partn	0.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72100	Contractual Services-Companies	99,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00



Annual Work Plan

Angola - Luanda

Project: 00111123

Report Date: 27/1/2022

Project Title: Creation of Angola's first Marine Protected Area.

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Strengthen Policy	1/1/2019	31/12/2022	AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	72500 Supplies	4,835.29
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				AGO Inst. Nac. Bio. Areas Cons	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
TOTAL								650,991.00
GRAND TOTAL								650,991.00