



Annual Work Plan

Mozambique - Maputo

Project: 00060497

Report Date: 6/3/2018

Project Title: Sustainable Financing of the Protected Area System - MOZ

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---------------------------------------|--------------------------------|-----------|------------|------------------------|----------------|------------|--------------|--------------------------------|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00076184 Financing of Protected Areas | 1-Sustainability Prot.Area Ins | 1/1/2011 | 31/12/2015 | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 | Local Consultants | 15,000.00 |
| | 2-Mgmt Models Demonstrati | 1/1/2011 | 31/12/2015 | UNDP | 62000 | GEFTrustee | 71200 | International Consultants | 25,000.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 17,000.00 |
| | 3-Business Plan Rev Genera | 1/1/2011 | 31/12/2015 | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 19,500.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 500.00 |
| | 4-Project Management | 1/1/2011 | 31/12/2015 | UNDP | 62000 | GEFTrustee | 71600 | Travel | 5,903.13 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 10,000.00 |
| | TOTAL | | | | | | | | 92,903.13 |
| | GRAND TOTAL | | | | | | | | 92,903.13 |