



Annual Work Plan

Mozambique - Maputo

Project: 00084563
Project Title: SUNRED - Sustainable Management of Natural Resources

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092517 PEI Mozambique SUNRED	Budgt&Fin SD Plans&Policies	1/1/2015	30/9/2017	MOZ-National Execution	30000	UNEP	75700	Training, Workshops and Confer	47,500.00
				MOZ-National Execution	30000	UNEP	72500	Supplies	2,000.00
				MOZ-National Execution	30000	UNEP	71600	Travel	8,000.00
				MOZ-National Execution	30000	UNEP	71300	Local Consultants	18,000.00
	Data&Knowledge on PE&NF	1/1/2015	30/6/2017	MOZ-National Execution	30000	UNEP	71600	Travel	18,868.00
				MOZ-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	13,100.00
				MOZ-National Execution	30000	UNEP	72500	Supplies	400.00
				MOZ-National Execution	30000	UNEP	75700	Training, Workshops and Confer	7,750.00
	DPC/GOE	1/1/2015	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	16,800.18
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	57,653.40
				UNDP	11422	UNDP	71300	Local Consultants	0.00
				UNDP	11422	UNDP	71200	International Consultants	0.00
	GCF & LCDF Proposals Dev	20/6/2007	31/12/2017	UNDP	11422	UNDP	72100	Contractual Services-Companies	200,000.00
				UNDP	11422	UNDP	71300	Local Consultants	0.00
				UNDP	11422	UNDP	71200	International Consultants	-200,000.00
	Information Systems	1/1/2015	31/12/2016	UNDP	30000	SIDA	72600	Grants	72,294.87
				UNDP	30000	SIDA	72100	Contractual Services-Companies	0.00
				UNDP	30000	SIDA	71600	Travel	1,509.18
	Mainstream PP SNR&E in P	1/1/2015	30/9/2017	MOZ-National Execution	30000	UNEP	72400	Communic & Audio Visual Equip	5,000.00
				MOZ-National Execution	30000	UNEP	72500	Supplies	900.00
MOZ-National Execution				30000	UNEP	75700	Training, Workshops and Confer	57,000.00	
MOZ-National Execution				30000	UNEP	71600	Travel	25,500.00	
MOZ-National Execution				30000	UNEP	71200	International Consultants	15,000.00	
MOZ-National Execution				30000	UNEP	71300	Local Consultants	31,000.00	
Policies & Strategies	1/1/2015	30/6/2016	UNDP	04000	UNDP	71400	Contractual Services - Individ	152,963.43	
			MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	391,878.83	
Project Management		1/1/2015	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	74,712.00



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	Project Management	1/1/2015	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	9,527.04
				UNDP	30000	UNEP	75100	Facilities & Administration	15,286.40
				MOZ-National Execution	30000	UNEP	72500	Supplies	5,000.00
				UNDP	30000	UNEP	71400	Contractual Services - Individ	42,110.00
				UNDP	30079	EUCOMM	71300	Local Consultants	12,000.00
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	-8,435.68
				MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	-10,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	125,000.00
				MOZ-National Execution	30000	UNEP	75700	Training, Workshops and Confer	1,600.00
				UNDP	04000	UNDP	74100	Professional Services	10,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	116,564.32
				UNDP	30000	UNEP	71600	Travel	8,435.68
				UNDP	04000	UNDP	71600	Travel	8,435.68
				UNDP	30000	UNEP	74100	Professional Services	7,000.00
TOTAL									1,360,353.33
GRAND TOTAL									1,360,353.33



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00092517 PEI Mozambique SUNRED	Cross-Sector Coordination	1/1/2015	31/12/2016	MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
				MOZ-National Execution	04000	UNDP	71300	Local Consultants	41,920.00
				MOZ-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	20,000.00
				MOZ-National Execution	04000	UNDP	74100	Professional Services	20,000.00
	Data&Knowledge on PE&NF	1/1/2015	30/6/2017	MOZ-National Execution	04000	UNDP	71300	Local Consultants	22,000.00
	Information Systems	1/1/2015	31/12/2016	UNDP	04000	UNDP	71200	International Consultants	40,000.00
				MOZ-National Execution	04000	UNDP	71300	Local Consultants	33,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	54,393.93
	Institut. Cap. Access CC Fur	1/1/2015	31/12/2017	UNDP	04000	UNDP	74100	Professional Services	20,000.00
	Land Use Plans	1/1/2015	31/12/2017	MOZ-National Execution	04000	UNDP	71300	Local Consultants	15,000.00
	Mainstream PP SNR&E in P	1/1/2015	30/9/2017	MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
	Policies & Strategies	1/1/2015	30/6/2016	MOZ-National Execution	04000	UNDP	71300	Local Consultants	30,000.00
	Project Management	1/1/2015	31/12/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	57,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	20,000.00
				UNDP	04000	UNDP	71600	Travel	6,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	7,000.00
UNDP				30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	59,342.57	
UNDP				04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	127,000.00	
UNDP				30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	9,115.62	
MOZ-National Execution	04000	UNDP	71300	Local Consultants	30,000.00				
TOTAL								641,772.12	
GRAND TOTAL								641,772.12	