



2022 ANNUAL WORK PLAN

Project Title: Mozambique Recovery Facility

Project Number/Award ID: 00121665

Implementing Partner: Gabinete de Reconstrução Pós-Ciclones (GREPOC)

Start date: 21 August 2019 **End Date:** 21 August 2024

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Brief Description

Following the widespread devastations caused by Cyclones Idai and Kenneth that hit Mozambique back-to-back, the Government and its international partners began the long and challenging resilient recovery efforts. The severity of the damages and losses, estimated by the PDNA at US\$3.2 billion, plus the underlying vulnerability and limited capacity in the affected areas have made the recovery efforts much more difficult. UNDP's vision of the cyclone recovery programme in Mozambique arises from key considerations related to development, governance and resilience. To realize this vision, UNDP established the Mozambique Recovery Facility (MRF) financed through a multi-partner basket fund. The MRF is a five-year programme designed as agile tool to implement short-to-long term recovery activities that will contribute to build resilience to future disasters and to addressing the root causes of vulnerability

The Programme has three main pillars:

- Livelihoods and Women Economic Empowerment; Aimed at helping the affected community's resilient recovery from the impact of cyclones and floods and rebuild their assets and livelihoods with a focus on women and persons with disabilities.
- Resilient Housing and Community Infrastructure: Focusing on rebuilding resilient housing and community infrastructure to bounce back from the impact of disasters; and
- Institutional Strengthening of GREPOC: with the main objective of developing national capacities and systems to plan and implement the recovery and resilience programme.

In line with the Post-Disaster Needs Assessments (PDNA) and Disaster Response Framework, the Recovery Facility adopted a comprehensive approach to effectively meet the needs of the disaster affected populations in the provinces affected by the two cyclones, in coordination with key development actors, to ensure Mozambique's rapid restoration of development pathways in a manner that builds resilience.

With financial support from the European Union, Canada, China, Finland, India, the Netherlands and Norway and its own resources, UNDP is working in close collaboration with the Cabinet for Reconstruction post-cyclones (GREPOC) and several stakeholders, namely government institutions at all levels; UN agencies; NGOs; CBOs; Academia and Private Sector to help optimize alignment, coherence and complementarity of efforts. In addition, UNDP is cooperating with the local communities, using capacity development to achieve local solutions for local, national and global development challenges through an integrated approach, balancing recovery and resilience building.

Outcome contribution (UNDAF/CPD, DPO or GPD): **Outcome 10 of the UNDAF:** Communities are more resilient to the impact of climate change and disaster.

Output(s) with gender markers:

- Greater economic empowerment of women and girls in the recovery process
- Established support for business recovery
- Rehabilitated community and public infrastructure
- Improved national capacity for rapid removal and waste management
- Fully established government reconstruction office with greater capacity to lead, coordinate and implement disaster recovery

Program Period: 2019 - 2024

ATLAS Award ID: 00121665

Implementation Modality: DIM

Total resources needed US\$ (5-year programme):	72.2 million (USD)	
Total resources allocated: (5-year Programme)	UNDP (TRAC):	2.200,000
	UNDP (RFF -18 months)	1.500,000
	Donors:	49,233,150
	Government:	
	Total available	52,933,150
Total to be mobilized US\$ (5-year Programme):	19,266,850	
2022 AWP Budget	13,905,068 (USD)	Pillar 1: 3,748,916 Pillar 2: 8,005,248 Pillar 3: 521,462 Other costs: 1,394,766



Signed by GREPOC


Luis Paulo Mandlate, Executive Director



14.04.2022
Date

Signed by UNDP

DocuSigned by:

Francisco Roquette, Deputy Representative (Operations & Programme)



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30-May-2022
Date



MOZAMBIQUE RECOVERY FACILITY - ANNUAL WORK PLAN - 2022										
All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the										
EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY				PLANNED BUDGET (USD)		Funding Source	Budget Description	Total Amount
		Planned Budget				Amount				
		2022	Q1	Q2	Q3		Q4			
I. PILLAR ONE: LIVELIHOOD AND WOMEN ECONOMIC RECOVERY -										
Output 1.1 Livelihoods, early economic recovery and income generation needs identified	1.1.1 Activity: Most vulnerable affected communities and community priority schemes for rehabilitation/improvement identification for livelihoods and economic recovery, through community led participatory approach while ensuring needs of special groups such as women, elderly, disabled, child and women headed HHs.	UNDP/IP/RPA						EU	Travel/workshop	lumpsum
Indicator 1: Number of livelihood and economic recovery needs identified. Baseline: 0 Target: 3 (Total five years target: 5)			X	X						
Indicator 2: Number of community prioritised schemes for rehabilitation identified. Baseline: 7200 Target: 1500 (total five years 10,000)	1.1.2 Activity: MSME assessment. Assess and identify viable micro and small enterprises with specific focus on women led enterprises for support to re-activate and growth (Cabo Delgado).	UNDP/IP	X					EU	Consultancy	lumpsum
Indicator 3: Number of viable micro and small enterprises identified. Baseline: 628 Target: 300 (Total five years target 1200)								EU	Travel	lumpsum
Indicator 4: Number of market demand and supply assessment completed. Baseline: 0 Target: 2 (Total five years target: 5)	1.1.3 Activity: Market assessment: Assess local market demand and supply to determine the most appropriate socioeconomic sectors for generating short- and longer-term employments for the affected people. (Cabo delgado)	UNDP/IP						EU	Publication	lumpsum
	1.1.4: Livelihood and Women Economic Recovery lesson learn documentation and dissemination.	UNDP/IP						EU	Consultancy	lumpsum
	GMS EU 7% Sub-total of Output 1.1							EU	Publication	lumpsum
Output 1.2: Disaster Affected people benefited from community-driven and gender-focused emergency Employment	1.2.1 Activity: Emergency Temporary Employment: Provide temporary employments to most vulnerable affected people through labour intensive rehabilitation of community prioritized productive infrastructure/assets and waste/debris management (ie clean-up campaigns, securing emergency/existing dumpsites Beira and Pemba) by insuring inclusion, particularly of women and engagement of community and where feasible applying 3x6 approach.	UNDP/IP/RPA						EU	Temporary work / CFW	10000*3.5*11
Indicator 1: Number of highly vulnerable people provided with temporary employments, disaggregated by sex. Baseline: 170,000 Target: 10,000 (Total five years target: 200,000)			X	X					registration and trainings	lumpsum
Indicator 3: Number of children, women and men access to rehabilitated community socioeconomic infrastructure. Baseline: 867,500 Target: 167,500 (10,000 hh) (Total five years target: 1,075,000)	1.2.2 Activity: Skills and business trainings: Provide skills (short skills and vocational) and/or business training to the target beneficiaries, especially women other vulnerable groups, in the affected communities in their preferred income generation professions that have short term and long term employment potentialities and link to respective employers (public, private sectors) where possible.	UNDP/IP/RPA						EU	Tools	5000*11
								EU	Material / equipment for community schemes)	lumpsum
								EU	Design, planning, implementation. (RPA/MCG)	5%
			X	X	X			EU	(travel and fees - RPAs/MCGs)	500*100
								EU	Ongoing RPAs	ongoing
								EU		1.214.500





<p><i>Indicator 4: Number of Saving Groups with at least 50% women established or re-activated Baseline= 362 Target: 450 (groups of 20 persons) (Total five years target: 7,300)</i></p>	<p>1.2.3 Activity: Start-up kits; Following the skills/business trainings provide start-up (tools, equipment or cash, etc) saved during the emergency employment/training (3x6 approach) to support the beneficiary to start their preferred income generation activity.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP/IP/RPA</p>	<p>EU</p>	<p>Start-ups/tools/equipment to beneficiaries (RPAs/MCGs)</p>	<p>200 *750 business of 20 members</p>
<p><i>Indicator 5: number of women and men that moved from temporary employment to longer term sustainable employment; Baseline: 527 Target: 5000 (Total five years target: 20,500)</i></p>	<p>1.2.4 Activity: Establish Saving Groups/Associations: Train and establish saving and loan groups/associations with focus on women; and provide tools and material</p> <p>1.2.5 Activity: Financial Institutions and Market linkages: Support the new business through mentorship, access to finance/micro credit and market to sustain the businesses.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP/IP/RPA</p>	<p>EU</p>	<p>Trainings/tools</p>	<p>450*200 lumpsum</p>
<p><i>Indicator 2: Number of people provided with skills trainings and start up for self-employment income generation schemes Baseline: 6500 Target: 750 (Total five years target: 5,000)</i></p>	<p>1.2.1a Activity: Enhancing the protection means to COVID to IDPs and neighboring host communities in 4 selected sites in Ancuabe (Nangumi, Nanjua B) and Metuge (Ngalane and Ntocota) districts.</p> <p>1.2.1c Activity: Living condition of IDPs and vulnerable households improved by provision of critical household tools and equipment in IDPs relocation sites and neighboring communities in Ancuabe and Metuge districts of Cabo Delgado Province.</p>					<p>UNDP</p>	<p>China</p>	<p>goods and materials</p> <p>Coordination and Commun (China Office)</p>	<p>1.904.763</p>
<p><i>Output 1.3. Micro, small and medium enterprises and other income generating initiatives reactivated and/or strengthened and created.</i></p>	<p>1.3.1 Activity: Business and Enterprise Trainings: Provide business and entrepreneurship trainings based on the market demand and supply to the target beneficiaries and/or entrepreneurs for activation and re-growth of the MSMEs; businesses and self-employment including recycling of solid waste.</p> <p>1.3.2: Create livelihood/entrepreneurship opportunities through Waste Management: Support women and youth through (re-)establishment or strengthening of recycling and logistic value chain of emergency debris and waste.</p>					<p>UNDP/IP</p>	<p>EU</p>	<p>Trainings</p>	<p>300*150</p>
<p><i>Indicator 1: Number of affected male and female entrepreneurs received assistance (% restarted businesses; % continue their business)</i></p>	<p>1.3.3 Activity: Provide grant/credit/challenge fund: Based on the assessment and trainings the most viable businesses (MSMEs) are provided with access to funding/finance and/or kits through a predetermined mechanism recommended by the enterprise and market assessment.</p>					<p>UNDP/IP</p>	<p>EU</p>	<p>Micro grants</p>	<p>lumpsum</p>
<p><i>Baseline: 328 Target: 300 (Total five years target: 1,200)</i></p>	<p>1.3.4 Activity: Access to market and value addition: Support access to market and value addition to target MSMEs/businesses as well as access to finance and soft loans specially women led enterprises</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP/IP</p>	<p>EU</p>	<p>Consultancy - Technical skills training centers</p>	<p>265.000</p>



Indicator 1: Number of government buildings restored to an internationally accepted standard, BBB Baseline: 0 Target: 10 (6 completed 2 ongoing + 2 new) (Total five years target: 14)	2.1.2 Activity: Rehabilitation works for the refurbishment of the affected buildings to BBB standards	x	x	x	UNDP/IP	Norway	Construction Building - Contra	PO	
Indicator 2: Number of public officers back to work in a structurally safe environment Baseline: 0 Target: 30	6 building completed (Beira Administrative Building 4 offices and Dondo Library) , ongoing 2 offices (Ministry of education and ministry of finance offices at Agustino Neto school office) , new 2 buildings one in Cab Delgado and one in Sufala provinces	x	x	x	UNDP/IP	EU	Construction Building - Contractions Services company	6*80,000	480.000
Indicator 3: Number of people with access (F/m) to restored services on a yearly basis. Baseline: 4000 Target: 2,400 (Total five years target: 8,400)	2.1.3 Activity: Procurement and repositioning of essential lost & damaged operational assets, equipment & furniture , one office for Ministry of education		x		UNDP/IP	Netherland	equipment & furniture	6*5000	30.000
Indicator 1: Number of families with houses repaired to BBB standards, disaggregated by sex of head of household. Baseline: 240,000 houses affected. 300 completed and 300 ongoing (Total five years target: 1,750)	2.14 Activity: Establishment & implementation of supervision & monitoring procedures & tools for QA (Engineering Supervision)				UNDP/IP	EU	Contractual Services- Companies	2*20000	40.000
Indicator 2: % of homeowners with a repaired dwelling that are women, youth, elderly or persons with disabilities. Baseline: 0% Target: 60%	GMS7% (EU) GMS8% (Netherland) Total EU Total Netherlands Sub-total for Output 2.1								36.400 6.400 556.400 86.400 642.800
Indicator 3: Number of vulnerable individuals who have obtained temporary livelihoods and training through a labour-intensive program for the rehabilitation of affected houses, disaggregated by sex and with new skills. Baseline: 0 Target: 1200 (Total five years target: 3,500)	2.2.1 Activity: Implementation of a diversified rehabilitation strategy with different delivery modalities. Addition of latrines and completion of the ongoing rehabilitation 300 houses , completed 300 houses	x		x	UNDP/IP	Norway	RPAs (Ongoing) AJULSID,ADC,ASS AJUDA CRISTA, AMACO, MULEIDE	300*1500 (RPAs ongoing)	300.000
Indicator 2: % of homeowners with a repaired dwelling that are women, youth, elderly or persons with disabilities. Baseline: 0% Target: 60%	2.2.1.1 activity: Housing and infrastructure lessons learned and documentation			x	UNDP/IP	Norway	RPAs amendment for Latrine construction AJULSID, ADC, ASS AJUDA CRISTA, AMACO, MULEIDE	600*800	480.000
Indicator 3 : Number of vulnerable individuals who have obtained temporary livelihoods and training through a labour-intensive program for the rehabilitation of affected houses, disaggregated by sex and with new skills. Baseline: 0 Target: 1200 (Total five years target: 3,500)	2.2.2 Activity: Establishment & implementation of monitoring procedures & tools for QA			x		EU	Consultancy	Lumpsum	50.000
						EU	Publication	Lumpsum	10.000
						EU	Meeting workshops	Lumpsum	20.000
			x	x	UNDP/IP	Norway	Technical assistance	PO	0
	GMS8% (Norway) GMS7%(EU) Total Norway Total EU Sub-total for Output 2.2								62.400 5.600 842.400 85.600 928.000



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<p>Output 2.3: The most affected and vulnerable people located in rural areas and resettlement neighborhoods have new houses constructed to BBB standards through the active involvement of affected population and local contractors. Gender Marker: 2</p> <p>Indicator 1: # of vulnerable families rendered homeless by the disaster that are provided with a new and resilient house disaggregated by sex of head of household (in line with GoM re-settlement strategy). Baseline: 8,404 families homeless. Target: 850 (300 completed, 300 ongoing + 250 new) (Total five years target: 1,000)</p>	<p>2.3.1 Activity: supporting the government to issue DUAT for all the intervention areas</p>	<p>EU</p>	<p>UNDP/IP</p>	<p>Contractual Services- Companies</p>	<p>Lumpsum</p> <p>20.000</p>
<p>Indicator 3: # vulnerable individuals (F/M) who have obtained temporary livelihoods and training through a labour-intensive program for the construction of houses</p> <p>Baseline: 675 Target: 400 (Total five years target: 1,300)</p>	<p>2.3.2 Activity: Implementation of a diversified construction strategy with different delivery modalities</p>	<p>EU</p> <p>Finland</p>	<p>UNDP/GREPOC</p> <p>UNDP/CSO/IP</p>	<p>Construction Building - Contra</p> <p>Ongoing RPA</p> <p>Contractual Services- Companies NEW RPA</p>	<p>PO (80) houses</p> <p>220* \$ 1400</p> <p>250*11,000</p> <p>Lumpsum</p> <p>0</p> <p>1.300.000</p> <p>208.000</p> <p>129.600</p> <p>1.700.000</p>
<p>Sub-total for Output 2.3</p>	<p>GMS7% (EU)</p> <p>GMS 8% (Finland)</p> <p>Total EU</p> <p>Total Finland</p>	<p>EU</p> <p>EU</p>	<p>UNDP/CSO/IP</p>	<p>Contractual Services- Companies NEW RPA</p>	<p>Lumpsum</p> <p>0</p> <p>225.960</p> <p>10.368</p> <p>3.453.960</p> <p>139.968</p> <p>3.593.928</p>
<p>Output 2.4: Key community infrastructure in affected areas rehabilitated to BBB standards to restore the provision of education, health and socio-economic services. Gender Marker: 2</p> <p>Indicator 1: # community facilities (school/health facilities) rehabilitated to internationally accepted standards . Baseline: 0 Target: 25 (10 completed, 7 Ongoing + 8new)/(Total five years target: 40)</p> <p>Indicator 2: % targeted vulnerable individuals (women, youngsters, elderly, persons with disabilities, children) who have access to restored service s B: 0 . T: 50% (Total five years target : 50%)</p>	<p>2.4.1 Activity: Damage assessments and refurbishment of education & health facilities to BBB standards, ensuring the needs of women & girls (Completion of 8 Primary and 2 Secondary schools+ ongoing 3 primary school + 4 new schools in Cab Delgado + 4 ongoing clinics + 4 new clinics in Cab Delgado provinces</p>	<p>India</p>	<p>UNDP/CSO/contractor</p>	<p>Rehabilitation and equipping health facility</p> <p>Palmeiras and Matucane schools</p> <p>3 clinics in Donda and Beira</p> <p>Agustino Nato Primary School</p> <p>Construction Building - Contractual service</p>	<p>contractual services</p> <p>PO</p> <p>PO</p> <p>PO</p> <p>PO</p> <p>150000*8</p> <p>Lumpsum</p> <p>784.000</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>1.200.000</p> <p>300.000</p>
<p>Indicator 3: construction/rehabilitation of community productive infrastructure: Baseline 3 : Target 11/7</p>	<p>2.3.3 Activity: Establishment & implementation of monitoring</p>	<p>EU</p>	<p>UNDP/CSO/contractor</p>	<p>Construction of 4 markets</p>	<p>Construction of 4 markets</p> <p>100.000</p>

completed and 4 new) (Total five years target 28)	procedures & tools for QA	X	X	X	UNDP/CSO/contractor	EU	Contractual Services-Companies	lumpsum	300.000
	GMS7% (EU)								133.000
	GMS 3% (India)								23.520
	Total EU								2.033.000
	Total India								807.520
	Sub-total Output 2.4								2.840.520
						EU			6.128.960
						Netherlands			86.400
						Finland			139.968
						Norway			842.400
						India			807.520
									8.005.248
TOTAL BUDGET FOR PILLAR TWO: HOUSING AND COMMUNITY INFRASTRUCTURE									
III. PILLAR THREE: INSTITUTIONAL STRENGTHENING OF THE RECONSTRUCTION CABINET.									
	Output 3.1: Institutional Strengthening of the cabinet in core functions	X	X	X	GREPOC/UNDP	EU	TA	13 national staff	427.347
	3.1.1 Activity: Recruitment of local and international experts for the Reconstruction Cabinet to assist in achieving its mandated responsibilities for resilient recovery as defined in the Disaster Recovery Framework (DRF) : a.11 national (Professional and operational) staff; b. Two international consultants (Senior Policy and Coordination Expert and Information Management Expert)					Canada			0
	Indicator 1: DRF coordination Strategy/ Developed and implemented. Baseline:0 Target ; 1	X	X	X	GREPOC/UNDP	EU	IM system running cost - IT Costs	lumpsum	5.000
	3.1.2 Activity: Establish and operationalize resilient recovery Information Management System, public engagement, communication and outreach to provide access to comprehensive information of recovery interventions to stakeholders and create citizen feedback loop to enhance transparency and accountability.								
	Indicator 2: DRF Information Management System established and operational. Baseline:1 Target; 1				GREPOC/UNDP	EU	Maintenance & fuel	lumpsum	10.000
	3.1.3 Activity: Operational support to the Cabinet for reconstruction to ensure standards and guidelines for resilient recovery are available and enforced to guide the recovery interventions in IDAI and Kenneth affected communities.					EU	Travels	lumpsum	10.000
	Indicator 4: Reconstruction Cabinet able to coordinate the implementation of DRF. Baseline:0 Target:1	X	X	X	GREPOC/UNDP	EU	meetings/workshops/conferences	lumpsum	25.000
	3.1.5 Activity: Establish and operationalize the resilient recovery coordination platform/mechanism to ensure coordination, harmonization and adherence to the standards for effective recovery of the affected communities.								
	3.1.6 Activity: Strengthening institutional capacity for Resilience Building and Policy Dialog to inform the government policy on community resilience building based on lesson learned from the interventions.				GREPOC/UNDP	EU	Consultant annual results report	Lumpsum	10.000
	GMS 7% (EU)								34.114
	Sub-total for Output 3.1								521.462
	EU					EU			521.462
	Allocation per Donor								521.462
TOTAL BUDGET FOR PILLAR THREE: INSTITUTIONAL STRENGTHENING OF THE RECONSTRUCTION CABINET.									



Effective Project Management Pillar II - activity 5 Pillar 2	Monitoring Quality Assurance activities (Audit etc)	UNDP	EU	Travel, Reporting Midterm review Consultant meetings, conferences	1% of activity lumpsum	238.526
	Communication and Visibility	UNDP	EU	Contractual Services HAC	lumpsum	
	GMS7% EU		EU	Print, publishing		16.697
	Sub-total M&E, Quality Assurance, Communication, Visibility		EU			255.223
	Donor Allocation		EU			255.223
	TOTAL BUDGET FOR Effective Project Management and quality assurance					255.223
	TOTAL PROGRAMME PILLAR I, II AND III and M&E					12.530.849
Activity 5 Programme Management						
	Office Rental (Beira @\$4,500 per month and Pemba @\$1500 per month)	UNDP	EU	office rent	6000	
	Office Supplies	UNDP	EU	supplies	500	
	Cleaning Services (Cleaning company for Beira and Pemba)	UNDP	EU	service	1700	
	Water and electricity (Based on the current usage)	UNDP	EU	utilities	0	
	Security (ARKHI @ \$1,200 * 2 and One Time Cost to make office Minimum Office Security Standards Compliance @\$20,000	UNDP	EU	Security services - compliance measures	1800	
	Internet (2 * 10Mbps Dedicated Internet Link @\$1,000 per month)	UNDP	EU	Security services - compliance measures	lumpsum	88.000
	Fuel (Based on current expenditure benchmark includes for Three cars and two Generator)	UNDP	EU	internet	1000	
	Vehicles *2 and generators *1 maintenance cost	UNDP	EU	fuel	2500	
	Petty cash	UNDP	EU	Maintenance	1500	
	GMS 7% (EU)		EU	Miscellaneous	1000	
	Sub-total General Cost					6.160
	ERF PMU Coordinator (P4) - Pillar 1	UNDP	EU	1 - P4 cost		94.160
	Reporting, Monitoring and Evaluation Analyst (SB4) - Pillar 1	UNDP	EU	1 - SB4		
	Livelihood Recovery Specialist (SB5) - Pillar 1	UNDP	EU	1 - SB5		
	Driver (UNV) - Pemba	UNDP	EU	1 - UNV		
	Admin Financial Associate SB 3 - Pillar II	UNDP	EU	1 - SB3		
	Junior Civil Engineer (SB4) Pillar 2	UNDP	EU	1 - SB4		
	Procurement Analyst (SB4) - Pillar 1	UNDP	EU	1 - SB4		
	MSME Enterprise Recovery Specialist (SB5) - Pillar 1	UNDP	EU	1 - SB5		
	Driver (SB1) - Pillar 1	UNDP	EU	2 - SB1		
	Senior Civil Engineer (P3) - Pillar 2	UNDP	Norway	1 - P3		
	Communication Officer (IUNV) - Pillar II	UNDP	Norway	1 - IUNV		
	Admin/Finance Assistant (SB3) - Pillar 2	UNDP	Norway	1 - SB3		
	Finance Analyst (SB4) - Maputo - Pillar 2	UNDP	Norway	1 - SB4		
						363.313


Project Management Unit Staff activity 5 on Pillar 2 and 1



Procurement Analyst (IUNV) - Maputo - Pilar 2	UNDP	Netherlands	1 - IUNV	66,024
Project Officer - Pemba (propose SB4)	UNDP	India	1 - UNV/SB5	131,491
Civil Engineer - Beira/Pemba (SB4)	UNDP	India	1 - IUNV	
Administrative Officer (UNV) - Pemba	UNDP	India	1 - UNV	
GMS 8% (Norway)				29,065
GMS 7% (EU)				45,720
GMS 8% (Netherlands)				5,282
GMS 5%(India)				6,575
GMS 5% (China)				1,300,606
Sub-total PMU staff cost		EU		793,017
		Netherlands		71,306
		Norway		392,378
		India		138,066
		China		0
Total Project Management Cost				1,394,766
TOTAL (Programme activities + PMU)				13,925,615
EU -10159	Available Resources	Balance	9,445,514	2,062
Netherlands -182			154,695	-3,011
Norway - 10503			1,215,963	-18,815
Finland - 110			139,932	-36
Canada - 12113			0	0
China - 10392			2,000,000	0
India			948,964	3,378
UNDP - 12			0	0
TOTAL			11,905,068	13,925,615

Allocation per Donor

Budget allocation +GMS by Donor


 Name: Mr. Luis Paulo Mandiate
 Title: Executive Director
 Organization: GREPOC
 Date: 19.04.2022

DocuSigned by:
 Francisco Riquelme
 Deputy Resident
 UNDP Mozambique
 Date: 30-May-2022

