

3/8/2021



## UN Development Programme Sao Tome & Principe - Sao Tome

<b>Award ID:</b>	00126883	<b>Budget (US\$) as of Last Revision on 28-April-2020</b>		
<b>Award Title:</b>	Delivering Climate Promise in STP  NDC Support Programme	<b>Donor</b>	<b>Fund</b>	<b>Amount</b>
<b>Start Year:</b>	2020	UNDP-FW	28310 CCDRR-CC-Global	384 817,31
<b>End Year:</b>	2022	GER	30000 Programme Cost Sharing	85 690,71
<b>Implementing Partner (Executing Agency):</b>	UNDP	UNDP	30084 Prog Resources from 11888	139 262,75
		<b>Total Budget ( 2021 and Beyond )</b>		609 770,77
		<b>Total Expenditure &amp; Commitment (2020)</b>		374 109,23
		<b>Award Total</b>		983 880,00
		<b>Unprogrammed/Unfunded</b>		

### Responsible Party

**(Implementing Agent):** STP - Gen.Directorato Environ

**Revision Type:** Project Approval

### Brief Description:

Entering the project budget for approval by RR

**Agreed by:** Aderito Santana, ARR Programme/UNDP CO São Tomé e Príncipe

**Date:** 09 March 2021

**Agreed by:** Lourenço Monteiro, General Directorate Environment

**Date:** 09 March 2021





**Annual Work Plan**

Sao Tome & Principe - Sao Tome

Project: 00126863

Project Title: Delivering Climate Promise in STPI NDC Support Programme

Year: 2021

Report Date: 8/3/2021

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00120800 Delivering Climate Promise STP	A robust MRV system established	10/4/2020	31/12/2022	STP - Gen. Directorate Environ	30084	UNDP	71200	International Consultants	30,564.75
				STP - Gen. Directorate Environ	30084	UNDP	71300	Local Consultants	75,000.00
				STP - Gen. Directorate Environ	30084	UNDP	71400	Contractual Services - Individ	0.00
				STP - Gen. Directorate Environ	30084	UNDP	71600	Travel	0.00
				STP - Gen. Directorate Environ	30084	UNDP	72100	Contractual Services-Companies	15,000.00
				STP - Gen. Directorate Environ	30084	UNDP	72300	Materials & Goods	0.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72400	Communic & Audio Visual Equip	7,500.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72800	Information Technology Equipm	12,205.38
				STP - Gen. Directorate Environ	30084	UNDP	72800	Information Technology Equipm	6,000.00
				STP - Gen. Directorate Environ	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				STP - Gen. Directorate Environ	30084	UNDP	75700	Training, Workshops and Confer	0.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71200	International Consultants	12,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71300	Local Consultants	12,500.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71600	Travel	8,002.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72100	Contractual Services-Companies	15,300.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72300	Materials & Goods	2,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	74500	Miscellaneous Expenses	0.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	75700	Training, Workshops and Confer	6,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71200	International Consultants	2,500.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71300	Local Consultants	31,180.00
		STP - Gen. Directorate Environ	28310	UNDP-FW	71400	Contractual Services - Individ	14,000.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	71600	Travel	11,000.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	72100	Contractual Services-Companies	0.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	72300	Materials & Goods	6,000.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	72400	Communic & Audio Visual Equip	2,400.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	72500	Supplies	5,600.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	72800	Information Technology Equipm	2,400.00		
		STP - Gen. Directorate Environ	28310	UNDP-FW	74100	Professional Services	0.00		



## Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00126883

Project Title: Delivering Climate Promise in STPI NDC Support Programme

Year: 2021

Report Date: 8/3/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	NDC update, aware and coord	10/4/2020	31/12/2022	STP - Gen. Directorate Environ	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	1,000.00
	NDP Partnership facilitation	10/4/2020	31/12/2022	STP - Gen. Directorate Environ	28310	UNDP-FW	75700	Training, Workshops and Confer	16,100.00
				STP - Gen. Directorate Environ	30000	GER	61200	Salaries Costs - GS Staff	9,722.00
				STP - Gen. Directorate Environ	30000	GER	71300	Local Consultants	11,400.00
				STP - Gen. Directorate Environ	30000	GER	71400	Contractual Services - Individ	21,961.00
				STP - Gen. Directorate Environ	30000	GER	71500	UN Volunteers	0.00
				STP - Gen. Directorate Environ	30000	GER	71600	Travel	19,560.25
				STP - Gen. Directorate Environ	30000	GER	72400	Communic & Audio Visual Equip	0.00
				STP - Gen. Directorate Environ	30000	GER	72500	Supplies	0.00
				STP - Gen. Directorate Environ	30000	GER	74200	Audio Visual&Print Prod Costs	2,000.00
				STP - Gen. Directorate Environ	30000	GER	75100	Facilities & Administration	6,347.46
				STP - Gen. Directorate Environ	30000	GER	75700	Training, Workshops and Confer	14,700.00
	Private sector financing gap	10/4/2020	31/12/2022	STP - Gen. Directorate Environ	28310	UNDP-FW	71200	International Consultants	10,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71300	Local Consultants	4,500.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71400	Contractual Services - Individ	2,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71600	Travel	4,600.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	2,600.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	75700	Training, Workshops and Confer	7,900.00
	Project Management	10/4/2020	31/12/2022	STP - Gen. Directorate Environ	28310	UNDP-FW	61200	Salaries Costs - GS Staff	33,217.05
				STP - Gen. Directorate Environ	28310	UNDP-FW	61300	Salary & Post Adj Cst-IP Staff	20,008.95
				STP - Gen. Directorate Environ	28310	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	0.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71200	International Consultants	0.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	71400	Contractual Services - Individ	24,630.53
				STP - Gen. Directorate Environ	28310	UNDP-FW	72100	Contractual Services-Companies	36,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72300	Materials & Goods	20,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72400	Communic & Audio Visual Equip	1,200.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	72500	Supplies	2,000.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	74100	Professional Services	0.00



**Annual Work Plan**

Sao Tome & Principe - Sao Tome

Project: 00126863

Project Title: Delivering Climate Promise in STPI NDC Support Programme

Year: 2021

Report Date: 8/3/2021

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	10/4/2020	31/12/2022	STP - Gen. Directorate Environ	28310	UNDP-FW	74500	Miscellaneous Expenses	0.00
				STP - Gen. Directorate Environ	28310	UNDP-FW	75100	Facilities & Administration	48,473.40
				STP - Gen. Directorate Environ	30084	UNDP	75100	Facilities & Administration	12,698.00
<b>TOTAL</b>									<b>609,770.77</b>
<b>GRAND TOTAL</b>									<b>609,770.77</b>