Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00100673 **Report Date:** 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	Knowledge Management and M&E - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
	Knowledge Management and M&E - UNDP	1/1/2017	3/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	15,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
	National Strategy - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	71600 - Travel	35,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	95,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	170,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	43,700.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	56,300.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	95,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	National Strategy - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	135,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	40,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	50,000.00
	Project Management - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72500 - Supplies	30,000.00
	Project Management - UNDP	1/1/2017	6/30/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	89,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,000.00
TOTAL								904,800.00
GRAND TOTAL								904,800.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	Knowledge Management and M&E - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	10,000.00
	Knowledge Management and M&E - UNDP	1/1/2017	3/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	50,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	15,000.00
	National Strategy - ANAC	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	60,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	36,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	National Strategy - ANAC	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	19,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	265,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	700.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	20,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	35,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	65,700.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	47,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	National Strategy - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	180,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	15,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	76,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	20,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	123,000.00
	National Strategy - UNDP	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,000.00
	PMC - Salaries	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	51,891.00

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Project: 00100673 **Report Date:** 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	Project Management - ANAC	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	4,000.00
	Project Management - UNDP	1/1/2017	6/30/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	80,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	20,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	30,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,000.00
TOTAL								1,350,791.00
GRAND TOTAL								1,350,791.00

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B0358 - Mozambique - Maputo

Project: 00100673 **Report Date:** 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	Knowledge Management and M&E - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
	Knowledge Management and M&E - UNDP	1/1/2017	3/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	33,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	32,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	15,000.00
	National Strategy	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	17,586.00
	National Strategy - ANAC	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	20,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	35,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	101,828.00

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Project: 00100673

Report Date: 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	National Strategy - ANAC	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72500 - Supplies	15,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	24,681.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	11,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	213,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	55,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	8,000.00
	National Strategy - UNDP	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00

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B0358 - Mozambique - Maputo

Project: 00100673 **Report Date:** 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	National Strategy - UNDP	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	20,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,632.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	116,839.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
	PMC - Salaries	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	15,352.00
	Project Management - ANAC	1/1/2017	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	26,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,709.00

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Project: 00100673 **Report Date:** 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	Project Management - UNDP	1/1/2017	6/30/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	16,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	42,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	13,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	38,000.00
TOTAL								988,627.00
GRAND TOTAL								988,627.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00100673 **Report Date:** 6/30/2026

Project Title: IWT Mozambique ANAC

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 National strategy implemented to promote the value of wildlife and biodiversity for Mozambique's national development and to combat illegal wildlife trafficking through a coordinated approach	National Strategy - UNDP	1/1/2017	12/31/2025		62000	Global Environment Fund Trustee	72300 - Materials & Goods	49,891.00
TOTAL								49,891.00
GRAND TOTAL								49,891.00