



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00102786
Project Title: SUNRED Phase 2

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104704 GHD Component implemented by MITADER - 24. Output 1: Policies, strategies, plans and budgets are more coherent and better integrate environmental sustainability and climate objectives for poverty eradication	DPC and salaries	9/1/2018	12/31/2024		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	32,503.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	19,445.00
	MEF-Coordination Mech.&Policy Cohe	9/1/2018	12/31/2024		30000	UNITED NATIONS ENVIRONMENT PROGRAMME	75700 - Training, Workshops and Confer	47,418.00
	MEF-Decision Making&Reg. Framework	9/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	65,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	7,911.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00102786
Project Title: SUNRED Phase 2

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104704 GHD Component implemented by MITADER - 24. Output 1: Policies, strategies, plans and budgets are more coherent and better integrate environmental sustainability and climate objectives for poverty eradication	MEF-Decision Making&Reg. Framework	9/1/2018	12/31/2024		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	46,000.00
	MTA-Coordination Mech.&Policy Cohe	9/1/2018	12/31/2024		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	39,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	171,415.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	31,646.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	15,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	50,754.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00102786
Project Title: SUNRED Phase 2

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104704 GHD Component implemented by MITADER - 24. Output 1: Policies, strategies, plans and budgets are more coherent and better integrate environmental sustainability and climate objectives for poverty eradication	MTA-Coordination Mech.&Policy Cohe	9/1/2018	12/31/2024		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	59,943.00	
	Project Management	9/1/2018	12/31/2024		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	78,500.00	
	UNDP-Coordination Mech.&Policy Cohe		9/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	12,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,310.00
						11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	21,654.00
	UNDP-Decision Making&Reg. Framework	9/1/2018	12/31/2024		30000	UNITED NATIONS ENVIRONMENT PROGRAMME	71600 - Travel	7,719.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00102786
Project Title: SUNRED Phase 2

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104704 GHD Component implemented by MITADER - 24. Output 1: Policies, strategies, plans and budgets are more coherent and better integrate environmental sustainability and climate objectives for poverty eradication	UNDP-Decision Making&Reg. Framework	9/1/2018	12/31/2024		30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	75100 - Facilities & Administration	618.00
					30000	UNITED NATIONS ENVIRONMEN T PROGRAMME	71200 - International Consultants	337.00
					04000	UNITED NATIONS DEVELOPMEN T PROGRAMME	71200 - International Consultants	70,363.00
					04000	UNITED NATIONS DEVELOPMEN T PROGRAMME	71300 - Local Consultants	67,772.00
					04000	UNITED NATIONS DEVELOPMEN T PROGRAMME	75700 - Training, Workshops and Confer	33,109.00
TOTAL								938,417.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00102786
Project Title: SUNRED Phase 2

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112543 PEA Component implemented by MEF - Output 2: Public investments in natural resource management support poverty reduction and environmentally sustainable economic growth	Coordination Mech.&Policy Cohe	9/1/2018	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	7.00
	NR revenues Manag.&Allocation	9/1/2018	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	3,778.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,579.00
TOTAL								6,364.00
GRAND TOTAL								944,781.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00102786
Project Title: SUNRED Phase 2

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104704 GHD Component implemented by MITADER - 24. Output 1: Policies, strategies, plans and budgets are more coherent and better integrate environmental sustainability and climate objectives for poverty eradication	DPC and salaries	9/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	35,934.00	
	MTA-Decision Making&Reg. Framework	9/1/2018	12/31/2024		30000	UNITED NATIONS ENVIRONMENT PROGRAMME	75700 - Training, Workshops and Confer	50,104.00	
	Project Management	9/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	71,000.00	
	UNDP-Decision Making&Reg. Framework		9/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	141,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	35,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
	TOTAL								363,038.00
GRAND TOTAL								363,038.00	