



Empowered lives.
Resilient nations.

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00106407

Report Date: 3/28/2024

Project Title: IWT Mozambique GRP

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107169 Wildlife crime is combated on the ground through strengthening enforcement operations in targeted protected area complexes & Community Conservancies are created in terms of the Conservation Act, effectively expanding Gorongosa National Park	Conservancies	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	100,714.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	124,650.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	635,578.00
					62000	Global Environment Fund Trustee	72600 - Grants	100,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	158,410.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	226,386.00
	Enforcement Capacity	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	82,101.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	11,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	101,843.00



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00107169 Wildlife crime is combated on the ground through strengthening enforcement operations in targeted protected area complexes & Community Conservancies are created in terms of the Conservation Act, effectively expanding Gorongosa National Park	Enforcement Capacity	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,190.00
	National Strategy	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	69,259.00
					62000	Global Environment Fund Trustee	71600 - Travel	37,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	3,867.00
TOTAL							1,655,998.00	
GRAND TOTAL							1,655,998.00	



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00107169 Wildlife crime is combated on the ground through strengthening enforcement operations in targeted protected area complexes & Community Conservancies are created in terms of the Conservation Act, effectively expanding Gorongosa National Park	Conservancies	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	110,818.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	110,959.00
					62000	Global Environment Fund Trustee	71600 - Travel	57,020.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	331,914.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	229,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	846,119.00
					62000	Global Environment Fund Trustee	72600 - Grants	525,000.00
	Enforcement Capacity	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	2,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	34,743.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	21,800.00



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00107169 Wildlife crime is combated on the ground through strengthening enforcement operations in targeted protected area complexes & Community Conservancies are created in terms of the Conservation Act, effectively expanding Gorongosa National Park	National Strategy	1/1/2017	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	25,605.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	13,967.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	22,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	40,000.00
TOTAL								2,371,445.00
GRAND TOTAL								2,371,445.00