Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01000271 **Report Date:** 7/1/2026

Project Title: Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000271 Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique.	Activity 1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	20,958.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	380.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	237,757.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	19,333.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,209.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	366.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000271 Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique.	Activity 1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	3,953.00
	DPC & GOE	1/1/2023	3/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	239,425.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	25,539.00
TOTAL								552,920.00
GRAND TOTAL								552,920.00

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Project: 01000271

Report Date: 7/1/2026

Project Title: Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000271 Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique.	Activity 1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	33,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	20,000.00

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B0358 - Mozambique - Maputo

Project: 01000271 **Report Date:** 7/1/2026

Project Title: Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000271 Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique.	Activity 1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	8,000.00
	DPC & GOE	1/1/2023	3/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	136,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	4,500.00
TOTAL								267,000.00
GRAND TOTAL								267,000.00

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Project: 01000271 **Report Date:** 7/1/2026

Project Title: Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000271 Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique.	Activity 1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	98,769.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	33,268.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	5,000.00
	DPC & GOE	1/1/2023	3/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	41,161.00
TOTAL								193,298.00
GRAND TOTAL								193,298.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000271 Preparation phase for the development of GEF8 Improving Livelihoods while ensuring sustainability and biodiversity conservation in Mozambique.	Activity 1.1	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	251,949.00
TOTAL								256,949.00
GRAND TOTAL								256,949.00