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Annual Work Plan

Mozambique - Maputo

Project: 00084563

Report Date: 1/22/2020

Project Title: SUNRED - Sustainable Management of Natural Resources

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092517 PEI Mozambique SUNRED	Budgt&Fin SD Plans&Policies	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71400 Contractual Services - Individ	180.21
				MOZ-National Execution	30000	UNEP	71300 Local Consultants	12,121.82
				MOZ-National Execution	30000	UNEP	72100 Contractual Services-Companies	4,483.86
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	20,127.00
				MOZ-National Execution	30000	UNEP	71200 International Consultants	0.00
				MOZ-National Execution	30000	UNEP	71600 Travel	11,108.12
				MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	92.80
	Cross-Sector Coordination	1/1/2015	12/31/2016	MOZ-National Execution	04000	UNDP	71600 Travel	0.00
				MOZ-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				MOZ-National Execution	04000	UNDP	71200 International Consultants	0.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Data&Knowledge on PE&NR Nexus	1/1/2015	6/30/2017	MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	3,712.39
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	904.06
				MOZ-National Execution	30000	UNEP	71600 Travel	19,437.21
	Information Systems	1/1/2015	12/31/2016	MOZ-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	164,352.00
				UNDP	54050	SIDA	72600 Grants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	434.00
				UNDP	54050	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00



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00092517 PEI Mozambique SUNRED	Information Systems	1/1/2015	12/31/2016	UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				MOZ-National Execution	04000	UNDP	71600 Travel	10,000.00
				MOZ-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Institut. Cap. Access CC Funds	1/1/2015	12/31/2017	MOZ-National Execution	04000	UNDP	71300 Local Consultants	10,000.00
				MOZ-National Execution	04000	UNDP	71600 Travel	20,000.00
				MOZ-National Execution	04000	UNDP	71200 International Consultants	20,000.00
	Land Use Plans	1/1/2015	12/31/2017	MOZ-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
	Legal & Regulatory Instruments	1/1/2015	6/30/2016	MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	19,519.24
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Mainstream PP SNR&E in Polic	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71200 International Consultants	0.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				MOZ-National Execution	30000	UNEP	71400 Contractual Services - Individ	353.34
				MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	66.23
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.01
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				MOZ-National Execution	30000	UNEP	71300 Local Consultants	72,789.84
				MOZ-National Execution	30000	UNEP	72100 Contractual Services-Companies	33,834.83



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00092517 PEI Mozambique SUNRED	Budget&Fin SD Plans&Policies	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71400 Contractual Services - Individ	1,000.00
				MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	1,000.00
				MOZ-National Execution	30000	UNEP	72100 Contractual Services-Companies	15,000.00
				MOZ-National Execution	30000	UNEP	71600 Travel	11,000.00
				MOZ-National Execution	30000	UNEP	71200 International Consultants	8,000.00
				MOZ-National Execution	30000	UNEP	71300 Local Consultants	5,000.00
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	0.00
	Cross-Sector Coordination	1/1/2015	12/31/2016	MOZ-National Execution	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				MOZ-National Execution	04000	UNDP	72500 Supplies	9,000.00
				MOZ-National Execution	04000	UNDP	71600 Travel	6,677.99
				MOZ-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	Data&Knowledge on PE&NR Nexus	1/1/2015	6/30/2017	MOZ-National Execution	30000	UNEP	71400 Contractual Services - Individ	1,000.00
				MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	2,000.00
				MOZ-National Execution	30000	UNEP	71600 Travel	5,000.00
	Information Systems	1/1/2015	12/31/2016	UNDP	30000	SIDA	72600 Grants	180,294.76
				MOZ-National Execution	04000	UNDP	71600 Travel	5,182.00
				MOZ-National Execution	04000	UNDP	74100 Professional Services	25,000.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
				UNDP	04000	UNDP	71600 Travel	4,818.00



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00092517 PEI Mozambique SUNRED	Information Systems	1/1/2015	12/31/2016	UNDP	30000	SIDA	75100 Facilities & Administration	34,523.09
	Institut. Cap. Access CC Funds	1/1/2015	12/31/2017	MOZ-National Execution	04000	UNDP	72100 Contractual Services-Companies	13,428.00
				MOZ-National Execution	04000	UNDP	74100 Professional Services	10,000.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,572.00
	Land Use Plans	1/1/2015	12/31/2017	MOZ-National Execution	04000	UNDP	71300 Local Consultants	30,000.00
				MOZ-National Execution	04000	UNDP	71200 International Consultants	25,000.00
				MOZ-National Execution	04000	UNDP	72500 Supplies	5,000.00
				MOZ-National Execution	04000	UNDP	72200 Equipment and Furniture	10,000.00
	Legal & Regulatory Instruments	1/1/2015	6/30/2016	MOZ-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				MOZ-National Execution	04000	UNDP	72100 Contractual Services-Companies	21,100.00
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	10,000.00
				MOZ-National Execution	04000	UNDP	71600 Travel	7,609.85
	Mainstream PP SNR&E in Polic	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71400 Contractual Services - Individ	1,000.00
				MOZ-National Execution	30000	UNEP	71600 Travel	5,000.00
				MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	UNEP	72100 Contractual Services-Companies	-48,000.00
				MOZ-National Execution	30000	UNEP	72500 Supplies	600.00
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	0.00
				MOZ-National Execution	30000	UNEP	71300 Local Consultants	5,000.00



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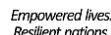
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092517 PEI Mozambique SUNRED	Budgt&Fin SD Plans&Policies	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71300 Local Consultants	18,000.00
				MOZ-National Execution	30000	UNEP	72500 Supplies	2,000.00
				MOZ-National Execution	30000	UNEP	71600 Travel	8,000.00
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	47,500.00
	Data&Knowledge on PE&NR Nexus	1/1/2015	6/30/2017	MOZ-National Execution	30000	UNEP	71600 Travel	18,868.00
				MOZ-National Execution	30000	UNEP	74200 Audio Visual&Print Prod Costs	13,100.00
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	7,750.00
				MOZ-National Execution	30000	UNEP	72500 Supplies	400.00
	DPC/GOE	1/1/2015	12/31/2017	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	16,800.18
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	57,653.40
				UNDP	11422	UNDP	71200 International Consultants	0.00
				UNDP	11422	UNDP	71300 Local Consultants	0.00
	GCF & LCDF Proposals Develop	6/20/2007	12/31/2017	UNDP	11422	UNDP	71200 International Consultants	-200,000.00
				UNDP	11422	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	11422	UNDP	71300 Local Consultants	0.00
	Information Systems	1/1/2015	12/31/2016	UNDP	30000	SIDA	71600 Travel	1,509.18
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	72600 Grants	72,294.87
	Mainstream PP SNR&E in Polic	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71200 International Consultants	15,000.00
				MOZ-National Execution	30000	UNEP	72500 Supplies	900.00
				MOZ-National Execution	30000	UNEP	72400 Communic & Audio Visual Equip	5,000.00
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	57,000.00



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00092517 PEI Mozambique SUNRED	Budgt&Fin SD Plans&Policies	1/1/2015	9/30/2017	MOZ-Min da Economia e Fin	30000	UNEP	71600 Travel	13,000.00
				MOZ-Min da Economia e Fin	30000	UNEP	72100 Contractual Services-Companies	23,000.00
				MOZ-National Execution	30000	UNEP	71600 Travel	1,000.00
				MOZ-Min da Economia e Fin	30000	UNEP	75700 Training, Workshops and Confer	22,000.00
				MOZ-National Execution	30000	UNEP	75700 Training, Workshops and Confer	22,000.00
				MOZ-National Execution	30000	UNEP	72100 Contractual Services-Companies	0.00
	Cross-Sector Coordination	1/1/2015	12/31/2016	MOZ-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MOZ-National Execution	04000	UNDP	74100 Professional Services	0.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	74100 Professional Services	20,000.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Data&Knowledge on PE&NR Nexus	1/1/2015	6/30/2017	MOZ-National Execution	30000	UNEP	71200 International Consultants	23,000.00
				MOZ-Min da Economia e Fin	30000	UNEP	71300 Local Consultants	18,000.00
				MOZ-Min da Economia e Fin	30000	UNEP	71200 International Consultants	23,000.00
				MOZ-National Execution	30000	UNEP	71300 Local Consultants	0.00
				MOZ-National Execution	30000	UNEP	72100 Contractual Services-Companies	0.00
				MOZ-Min da Economia e Fin	30000	UNEP	72100 Contractual Services-Companies	22,800.00
				MOZ-Min da Economia e Fin	30000	UNEP	71600 Travel	6,000.00
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MOZ-National Execution	30000	UNEP	71600 Travel	6,000.00



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00092517 PEI Mozambique SUNRED	Information Systems	1/1/2015	12/31/2016	UNDP	04000	UNDP	71200 International Consultants	40,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	54,393.93
				MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Institut. Cap. Access CC Funds	1/1/2015	12/31/2017	UNDP	04000	UNDP	74100 Professional Services	20,000.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	71200 International Consultants	50,000.00
				UNDP	04000	UNDP	71200 International Consultants	-50,000.00
	Land Use Plans	1/1/2015	12/31/2017	MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	71300 Local Consultants	14,337.88
	Mainstream PP SNR&E in Polic	1/1/2015	9/30/2017	MOZ-National Execution	30000	UNEP	71200 International Consultants	18,000.00
				MOZ-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MOZ-Min da Economia e Fin	30000	UNEP	71200 International Consultants	18,000.00
	Policies & Strategies	1/1/2015	6/30/2016	MOZ-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	71300 Local Consultants	25,000.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	72100 Contractual Services-Companies	167,582.12
	Project Management	1/1/2015	12/31/2017	MOZ-National Execution	30000	UNEP	71200 International Consultants	-41,000.00
				MOZ-Min Terra Amb Des Rural	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	127,000.00
				UNDP	30000	UNEP	71400 Contractual Services - Individ	42,110.00
				MOZ-National Execution	30000	UNEP	72500 Supplies	0.00
				MOZ-Min da Economia e Fin	30000	UNEP	72500 Supplies	2,400.00
				MOZ-National Execution	30000	UNEP	71300 Local Consultants	0.00
				MOZ-National Execution	30000	UNEP	72100 Contractual Services-Companies	0.00



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00092517 PEI Mozambique SUNRED	Project Management	1/1/2015	12/31/2017	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
TOTAL								1,000.00
GRAND TOTAL								1,000.00