



Empowered lives.
Resilient nations.

Annual Work Plan

Angola - Luanda

Project: 00090310

Report Date: 1/22/2020

Project Title: Strengthening National Capacity to Fight HIV/AIDS Angola

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096137 Strengthening National Capacit	Project Management	7/23/2015	7/22/2016	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,996.80
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	8,808.59
				UNDP	04000	UNDP	72500 Supplies	659.81
				UNDP	04000	UNDP	71400 Contractual Services - Individ	85,292.86
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	827.42
	S. Nat Inst Polic Legal Capaci	7/23/2015	7/22/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	4,983.98
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,666.89
				UNDP	04000	UNDP	71600 Travel	12,126.23
				UNDP	04000	UNDP	71200 International Consultants	17,315.77
	Strength Logist Manag Infor Sy	7/23/2015	7/22/2016	UNDP	04000	UNDP	71600 Travel	784.48
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,204.13
	Strength.Capac. Nat M&E System	7/23/2015	7/22/2016	UNDP	04000	UNDP	71600 Travel	7,087.32
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	21,194.91
				UNDP	04000	UNDP	72100 Contractual Services-Companies	8,797.44
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,093.27
	Suppo Integr HIV&Gender Dimen	7/23/2015	7/22/2016	UNDP	11300	UNDP	75700 Training, Workshops and Confer	13,626.19
	TOTAL							221,466.09
GRAND TOTAL							221,466.09	



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096137 Strengthening National Capacit	Project Management	7/23/2015	7/22/2016	UNDP	04000	UNDP	71400 Contractual Services - Individ	332.00
				UNDP	04000	UNDP	72500 Supplies	0.00
	S. Nat Inst Polic Legal Capaci	7/23/2015	7/22/2016	UNDP	04000	UNDP	71200 International Consultants	7,040.00
				UNDP	04000	UNDP	72500 Supplies	1,454.00
				UNDP	04000	UNDP	71300 Local Consultants	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	681.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	170.00
				UNDP	04000	UNDP	74100 Professional Services	7,019.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,584.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	61.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	450.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
	Strength.Capac. Nat M&E System	7/23/2015	7/22/2016	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	2,419.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	923.00
	TOTAL							
GRAND TOTAL								30,461.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096137 Strengthening National Capacit	S. Nat Inst Polic Legal Capaci	7/23/2015	7/22/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	29,605.00
TOTAL								29,605.00
GRAND TOTAL								29,605.00



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Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096137 Strengthening National Capacit	Strength.Capac. Nat M&E System	7/23/2015	7/22/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,006.67
TOTAL								1,006.67
GRAND TOTAL								1,006.67



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096137 Strengthening National Capacit	Strength.Capac. Nat M&E System	7/23/2015	7/22/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	43,584.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	4,000.00
TOTAL								51,584.00
GRAND TOTAL								51,584.00