



Annual Work Plan

Mozambique - Maputo

Award Id: 00048260

Report Date: 9/19/2011

Award Title: Electoral Assistance

Year: 2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------|-------------------------|-------------------------------|-----------|----------|------------------------|----------------|------------------------|--------------|--------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00069447 | Electoral Assistance II | Civic Education | 1/1/10 | 31/12/12 | MOZ-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 38,000.00 |
| | | Communications | 1/1/10 | 31/12/12 | MOZ-National Execution | 04000 | UNDP | 72800 | Information Technology Equipm | 23,000.00 |
| | | Dialogue w/ Political Parties | 1/4/10 | 31/12/12 | MOZ-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 20,000.00 |
| | | Governance & Accountability | 1/1/10 | 31/12/12 | MOZ-National Execution | 04000 | UNDP | 72500 | Supplies | 2,000.00 |
| | | Programme Management | 1/1/10 | 31/12/12 | UNDP | 30000 | CAN | 74500 | Miscellaneous Expenses | 58,932.00 |
| | | | | | UNDP | 04000 | UNDP | 71100 | ALD Employee Costs | 207,000.00 |
| | | | | | MOZ-National Execution | 04000 | UNDP | 72500 | Supplies | 2,000.00 |
| | | | | | UNDP | 04000 | UNDP | 71600 | Travel | 15,000.00 |
| | | | | | MOZ-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | Quality Improvement Electio | 1/1/10 | 31/12/10 | MOZ-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 82,000.00 |
| | | | | | MOZ-National Execution | 04000 | UNDP | 71600 | Travel | 55,000.00 |
| MOZ-National Execution | 04000 | | | | UNDP | 74500 | Miscellaneous Expenses | 1,000.00 | | |
| TOTAL | | | | | | | | | 508,932.00 | |
| 00077166 | Electoral cycle support | Civic registry | 1/1/11 | 31/12/12 | UNDP | 20012 | EU | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 71200 | International Consultants | 18,315.02 |
| | | | | | UNDP | 20012 | UNDP | 71600 | Travel | 9,157.51 |
| | | | | | UNDP | 20012 | EU | 71200 | International Consultants | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 74200 | Audio Visual&Print Prod Costs | 6,105.01 |
| | | | | | UNDP | 20012 | EU | 71600 | Travel | -0.06 |
| | | | | | UNDP | 20012 | EU | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 75700 | Training, Workshops and Confer | 18,925.52 |
| | | Op and strat planning | 1/1/11 | 31/12/12 | UNDP | 20012 | EU | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 71600 | Travel | 22,874.24 |
| | | | | | UNDP | 20012 | UNDP | 75700 | Training, Workshops and Confer | 67,155.07 |
| | | | | | UNDP | 20012 | EU | 71600 | Travel | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 71200 | International Consultants | 18,315.02 |
| | | | | | UNDP | 20012 | EU | 71200 | International Consultants | 0.00 |
| | | | | | UNDP | 20012 | EU | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | UNDP | 20012 | EU | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 74200 | Audio Visual&Print Prod Costs | 21,978.02 |



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|--------------------|------------------|--------------------------------|-----------|----------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | Op and strat planning | 1/1/11 | 31/12/12 | UNDP | 20012 | UNDP | 72100 | Contractual Services-Companies | 12,210.01 |
| | | Participation women and you | 1/1/11 | 31/12/12 | UNDP | 20012 | EU | 71200 | International Consultants | 0.00 |
| | | | | | UNDP | 20012 | EU | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 74200 | Audio Visual&Print Prod Costs | 6,105.01 |
| | | | | | UNDP | 20012 | UNDP | 71200 | International Consultants | 12,210.01 |
| | | | | | UNDP | 20012 | UNDP | 71600 | Travel | 3,663.00 |
| | | | | | UNDP | 20012 | EU | 71600 | Travel | 0.00 |
| | | | | | UNDP | 20012 | EU | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 72100 | Contractual Services-Companies | 87,912.09 |
| | | results verification and trans | 1/1/11 | 31/12/12 | UNDP | 20012 | EU | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | UNDP | 20012 | EU | 71600 | Travel | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 75700 | Training, Workshops and Confer | 30,525.03 |
| | | | | | UNDP | 20012 | EU | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 71600 | Travel | 21,367.52 |
| | | | | | UNDP | 20012 | EU | 71200 | International Consultants | 0.00 |
| | | | | | UNDP | 20012 | UNDP | 71200 | International Consultants | 18,315.05 |
| | | | | | UNDP | 20012 | UNDP | 74200 | Audio Visual&Print Prod Costs | 3,052.50 |
| TOTAL | | | | | | | | | | 378,185.57 |
| GRAND TOTAL | | | | | | | | | | 887,117.57 |