



Annual Work Plan

Mozambique - Maputo

Project: 00063617

Report Date: 6/3/2018

Project Title: Enhancing Dec and Loc Dev in Mozambique

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080637 Consolidating PNPFD	C Delg Distr Gov Plan Capa	16/12/2011	31/12/2015	MOZ-National Execution	04000	UNDP	71600	Travel	8,800.00
				MOZ-National Execution	04000	UNDP	72500	Supplies	200.00
				MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	500.00
				MOZ-National Execution	04000	UNDP	72300	Materials & Goods	250.00
				MOZ-National Execution	04000	UNDP	74500	Miscellaneous Expenses	200.00
				MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	50.00
				MOZ-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	27,000.00
	DNR Audit	31/12/2016	31/12/2017	MOZ-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	4,500.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	17,651.72
	DNP/DPF methodologies	16/12/2011	31/12/2015	MOZ-National Execution	04000	UNDP	71600	Travel	25,800.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,500.00
				MOZ-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	1,000.00
				MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	40,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	6,300.00
				MOZ-National Execution	04000	UNDP	72500	Supplies	2,850.00
				UNDP	04000	UNDP	72500	Supplies	4,000.00
				MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,850.00
				MOZ-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,200.00
				UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
UNDP				04000	UNDP	74100	Professional Services	20,000.00	
UNDP				04000	UNDP	72400	Communic & Audio Visual Equip	900.00	
MOZ-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	143,500.00				
UNDP	04000	UNDP	71400	Contractual Services - Individ	29,000.00				
MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,100.00				
MOZ-National Execution	04000	UNDP	72300	Materials & Goods	2,200.00				
UNDP	04000	UNDP	74500	Miscellaneous Expenses	600.00				
MOZ-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,500.00				



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	DPC (CO)	1/1/2016	31/12/2016	UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	980.00
	DPC/GOE	16/12/2017	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	22,929.24
UNDP				04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	70,072.00	
UNDP				04000	UNDP	62100	Recur Payroll Costs - NP Staff	73,018.76	
	Gaza Dist strat & oper Plan	16/12/2011	31/12/2015	MOZ-National Execution	04000	UNDP	72500	Supplies	150.00
MOZ-National Execution				04000	UNDP	71600	Travel	1,000.00	
MOZ-National Execution				04000	UNDP	72100	Contractual Services-Companies	71,600.00	
MOZ-National Execution				04000	UNDP	72300	Materials & Goods	1,200.00	
MOZ-National Execution				04000	UNDP	75700	Training, Workshops and Confer	8,000.00	
MOZ-National Execution				04000	UNDP	72400	Communic & Audio Visual Equip	50.00	
	MAEFP Audit	31/12/2016	31/12/2017	MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,000.00
MOZ-National Execution				04000	UNDP	71800	Contractual Services-Imp Partn	13,000.00	
	Nampula Dist strat & oper Pla	1/1/2012	31/12/2015	MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	50.00
MOZ-National Execution				04000	UNDP	71800	Contractual Services-Imp Partn	71,100.00	
MOZ-National Execution				04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00	
MOZ-National Execution				04000	UNDP	72100	Contractual Services-Companies	1,700.00	
MOZ-National Execution				04000	UNDP	71600	Travel	4,950.00	
MOZ-National Execution				04000	UNDP	72500	Supplies	1,160.00	
MOZ-National Execution				04000	UNDP	73400	Rental & Maint of Other Equip	2,200.00	
MOZ-National Execution				04000	UNDP	74500	Miscellaneous Expenses	200.00	
MOZ-National Execution				04000	UNDP	72300	Materials & Goods	2,240.00	
	UNDP Com & M&E	16/12/2011	31/12/2015	UNDP	04000	UNDP	71300	Local Consultants	40,928.00
UNDP				04000	UNDP	71600	Travel	8,000.00	
TOTAL									751,479.72
GRAND TOTAL									751,479.72