



Annual Work Plan

Mozambique - Maputo

Project: 00063619
Project Title: Strengthen Access to Justice, Rule of Law & Human Rights
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00080609 Strengthen Access to Justice	DPC/GOE	1/1/2017	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	307,569.44	
	IP Capacity e Implement Co				MOZ-Ministry Of Justice	04000	UNDP	71800	Contractual Services-Imp Partn	34,000.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	5,500.00
					UNDP	04000	UNDP	74100	Professional Services	4,000.00
					UNDP	04000	UNDP	71400	Contractual Services - Individ	47,430.56
					MOZ-Ministry Of Justice	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
					UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
	Justice Innovative Instrumen				MOZ-Ministry Of Justice	04000	UNDP	71600	Travel	22,000.00
					MOZ-Ministry Of Justice	04000	UNDP	75700	Training, Workshops and Confer	258,923.49
	National Human Rights Com		1/1/2012	30/6/2017	MOZ-Ministry Of Justice	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
	Women, Rights and Justice				MOZ-Ministry Of Justice	04000	UNDP	75700	Training, Workshops and Confer	22,000.00
					MOZ-Ministry Of Justice	04000	UNDP	71800	Contractual Services-Imp Partn	30,000.00
	TOTAL									752,423.49
	00080649 POLICE PROJECT	BASELINE STUDY				MOZ-National Execution	04000	UNDP	71600	Travel
MOZ-National Execution						04000	UNDP	72100	Contractual Services-Companies	83,000.00
MOZ-National Execution						04000	UNDP	71300	Local Consultants	40,000.00
MOZ-National Execution						30000	USAID	71300	Local Consultants	30,000.00
MOZ-National Execution						04000	UNDP	72300	Materials & Goods	20,000.00
MOZ-National Execution						30000	USAID	72100	Contractual Services-Companies	186,000.00
DPC/GOE			1/1/2017	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	95,651.17
HIV TRAINERS MANUALS					MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	8,000.00
					UNDP	04000	UNDP	71300	Local Consultants	5,000.00
National Crime Observatory			1/1/2012	31/12/2015	MOZ-National Execution	04000	UNDP	72200	Equipment and Furniture	7,000.00
Police Officers Training			1/1/2012	31/12/2015	MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	30,000.00
Project Implementation					MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	233,296.78
					MOZ-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	3,600.00
	UNDP				04000	UNDP	74100	Professional Services	5,000.00	



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	Project Implementation	1/1/2015	31/12/2015	UNDP	04000	UNDP	71300	Local Consultants	0.00
				MOZ-National Execution	04000	UNDP	72200	Equipment and Furniture	63,500.00
	TOT ACIPOL-MATALANA	1/1/2015	31/12/2015	MOZ-National Execution	30000	USAID	72200	Equipment and Furniture	18,000.00
TOTAL									891,047.95
GRAND TOTAL									1,643,471.44