



## Annual Work Plan

**Mozambique - Maputo**

**Project:** 00063755  
**Project Title:** Country Programme Coordination and Capacity Development

**Report Date:** 6/3/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080671 Country Programme Coordination	Annual NIM/NGO Audit	1/1/2012	31/12/2015	UNDP	04000	UNDP	74100	Professional Services	80,000.00
	CP Monitoring and Evaluation	1/1/2012	31/12/2015	UNDP	04000	UNDP	71400	Contractual Services - Individ	67,150.00
				MOZ-National Execution	04000	UNDP	71600	Travel	5,000.00
	DPC/GOE	1/1/2017	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	571,707.72
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	32,000.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	118,686.71
	MINEC Coordination Capacit	1/1/2012	31/12/2015	MOZ-National Execution	04000	UNDP	71600	Travel	95,555.17
				MOZ-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	38,400.00
				MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
				MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	13,153.00
	Salary/DPC/Inst	1/1/2012	31/12/2015	UNDP	04000	UNDP	71400	Contractual Services - Individ	32,000.00
				UNDP	04000	UNDP	71600	Travel	24,000.00
				UNDP	04000	UNDP	71300	Local Consultants	90,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	38,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	38,000.00
	Technical Capacity	1/1/2012	30/11/2015	UNDP	11422	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	12,000.00
				UNDP	04000	UNDP	71600	Travel	30,100.00
UNDP				04000	UNDP	75700	Training, Workshops and Confer	7,000.00	
<b>TOTAL</b>								<b>1,293,752.60</b>	
<b>GRAND TOTAL</b>								<b>1,293,752.60</b>	



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00080671 Country Programme Coordination	DPC/GOE	1/1/2017	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	1,500,000.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	8,570.00
	MINEC Coordination Capaci	1/1/2012	31/12/2015	MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,490,839.00
	Technical Capacity	1/1/2012	30/11/2015	UNDP	04000	UNDP	71300	Local Consultants	2,000,000.00
<b>TOTAL</b>								<b>6,999,409.00</b>	
<b>GRAND TOTAL</b>								<b>6,999,409.00</b>	