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# Annual Work Plan

**B0358 - Mozambique - Maputo**

**Project:** 00115478

**Report Date:** 3/28/2024

**Project Title:** Access Justice Human Rights Gender and HIV

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114291 Accelerating the Prevention and Response to SGBV and Early Marriage for Adolescent Girls and Young Women (ages 10 - 24) in Mozambique	1.1.12 LEGISLATIVE & POLICY FR	1/31/2019	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71300 - Local Consultants	31,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	1.1.7 LEGISLATIVE & POLICY FRA	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,000.00
	1.2.3 LEGISLATIVE & POLICY FRA	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	18,000.00
1.2.4 LEGISLATIVE & POLICY FRA	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	40,000.00	



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00114291 Accelerating the Prevention and Response to SGBV and Early Marriage for Adolescent Girls and Young Women (ages 10 - 24) in Mozambique	1.2.4 LEGISLATIVE & POLICY FRA	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,000.00
	1.2.6 LEGISLATIVE & POLICY FRA	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	7,750.00
	2.1.3 INSTITUTIONAL STRENGTHEN	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
	2.2.3 INSTITUTIONAL STRENGTHEN	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	15,000.00



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00114291 Accelerating the Prevention and Response to SGBV and Early Marriage for Adolescent Girls and Young Women (ages 10 - 24) in Mozambique	3.2.4 PREVENTION	1/31/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	10,400.00
					30000	MPTF-Spotlight Initiative Fund	73100 - Rental & Maintenance-Premises	12,058.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	4,000.00
					30000	MPTF-Spotlight Initiative Fund	74500 - Miscellaneous Expenses	10,960.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	250.00
	4.1.1 ESSENTIAL SERVICES	1/31/2019	12/31/2023		04000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	3,726.00
	4.1.2 ESSENTIAL SERVICES	1/31/2019	12/31/2023		30000	MPTF-Spotlight Initiative Fund	74500 - Miscellaneous Expenses	62,904.00
	4.2.2 ESSENTIAL SERVICES	2/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,000.00



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00114291 Accelerating the Prevention and Response to SGBV and Early Marriage for Adolescent Girls and Young Women (ages 10 - 24) in Mozambique	4.2.2 ESSENTIAL SERVICES	2/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	4.2.3 ESSENTIAL SERVICES	1/31/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,500.00
	5.1.6 DATA AND EVIDENCE	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	31,228.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	30,000.00
MONITORING AND KM SPECIALIST	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	62100 - Recur Payroll Costs - NO Staff	36,850.00	



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					30000	MPTF-Spotlight Initiative Fund	62100 - Recur Payroll Costs - NO Staff	39,000.00
					30000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	52,535.00
	PROGRAMME MANAGEMENT RCO	12/1/2022	12/31/2023		30000	MPTF-Spotlight Initiative Fund	74200 - Audio Visual&Print Prod Costs	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	4,684.00
					30000	MPTF-Spotlight Initiative Fund	74500 - Miscellaneous Expenses	15,431.00
					30000	MPTF-Spotlight Initiative Fund	71200 - International Consultants	67,152.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	28,581.00
					30000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	24,000.00
					30000	MPTF-Spotlight Initiative Fund		



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00114291 Accelerating the Prevention and Response to SGBV and Early Marriage for Adolescent Girls and Young Women (ages 10 - 24) in Mozambique	PROGRAMME MANAGEMENT RCO	12/1/2022	12/31/2023		30000	MPTF-Spotlight Initiative Fund	62100 - Recur Payroll Costs - NO Staff	100,000.00
					30000	MPTF-Spotlight Initiative Fund	71600 - Travel	15,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	8,522.00
	UNDP PROGRAMME MANAGEMENT	2/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	33,316.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
TOTAL								823,147.00
GRAND TOTAL								823,147.00