Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01001321 **Report Date:** 7/1/2026

Project Title: The Resilient Multifunctional Water Supply Systems for the Machubo Administrative Post project aims to improve water access, sanitation, and climat

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001321 The Resilient Multifunctional Water Supply Systems for the Machubo Administrative Post project aims to improve water access, sanitation, and climate resilience in Marracuene District, Mozambique. Implemented by UNDP in collaboration with the Ministry of Public Works, Housing, and Water Resources, this one-year initiative (2024-2025) is funded by the IBSA Fund. The project will increase water security, improve livelihoods, and promote climate resilience in Machubo, ensuring better health, education, and economic opportunities for local communities, with a special focus on vulnerable groups like women, children, and persons with disabilities.	According to UNDP UPL	3/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	3,060.00
	Conduct design study for construction and rehabilitation of water drainage system in lowland agricultural area in Machubo	1/1/2025	10/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	65,016.00
	Construction of school sanitary blocks in secondary school at Machubo.	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	585.00
	Salary for the project manager (NPSA8 engineering background, 1 year)	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	68,341.00
TOTAL								137,002.00
GRAND TOTAL								137,002.00

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	Audit and Final report and evaluation	6/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	10,000.00
	Conduct knowledge exchange	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	28,620.00
	Construction and rehabilitation of drainage system and gates in lowland agricultural area.	1/1/2025	8/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	130,000.00
	Construction of school sanitary blocks in secondary school at Machubo.	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	49,415.00
	Construction of water supply system and borehole in Machubo.	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	500,000.00

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	Salary for the project manager (NPSA8 engineering background, 1 year)	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	62,200.00
	SESP	1/1/2025	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	20,000.00
TOTAL								856,598.00
GRAND TOTAL								856,598.00