



Annual Work Plan

Mozambique - Maputo

Project: 00063829
 Project Title: Support to develop the capacity for local HIV response
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080698 Support to develop the capac	CNCS - National Aids Council	1/1/2012	31/12/2012	MOZ-National Execution	04000	UNDP	71300	Local Consultants	35,000.00
				MOZ-National Execution	04000	UNDP	72200	Equipment and Furniture	10,000.00
	UNDP	1/1/2012	31/12/2012	MOZ-National Execution	04000	UNDP	71300	Local Consultants	45,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	70,000.00
				UNDP	04000	UNDP	71300	Local Consultants	109,000.00
				MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	50,000.00
				MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	25,000.00
TOTAL								354,000.00	
00101535 SRHR for Girls and Young Women	Capacity Building WGroup	1/7/2016	31/12/2016	MOZ-National Execution	30000	MPTF-MZ100	71600	Travel	14,115.59
	GBV-quality of services	1/7/2016	31/12/2017	UNDP	30000	MPTF-MZ100	75100	Facilities & Administration	0.00
				UNDP	30000	UNFPA	71300	Local Consultants	31,077.00
				UNDP	30000	UNFPA	75100	Facilities & Administration	2,486.00
				UNDP	30000	MPTF-MZ100	71300	Local Consultants	0.00
	HIV in MINJUS	1/7/2016	31/12/2017	MOZ-National Execution	30000	MPTF-MZ100	72100	Contractual Services-Companies	10,000.00
				MOZ-National Execution	30000	MPTF-MZ100	75700	Training, Workshops and Confer	5,000.00
				MOZ-National Execution	30000	MPTF-MZ100	74200	Audio Visual&Print Prod Costs	10,000.00
	Ratification of WHO FTCT	1/7/2016	31/12/2016	MOZ-National Execution	30000	MPTF-MZ100	72500	Supplies	5,000.00
				MOZ-National Execution	30000	MPTF-MZ100	72100	Contractual Services-Companies	10,000.00
	UNDP DPC	1/7/2016	31/12/2017	UNDP	30000	MPTF-MZ100	75100	Facilities & Administration	5,884.41
	WGroup Tobacco/Alcohol	1/7/2016	31/12/2016	MOZ-National Execution	30000	MPTF-MZ100	74200	Audio Visual&Print Prod Costs	17,063.00
				MOZ-National Execution	30000	MPTF-MZ100	75700	Training, Workshops and Confer	5,000.00
MOZ-National Execution				30000	MPTF-MZ100	72100	Contractual Services-Companies	2,000.00	
TOTAL								117,626.00	
GRAND TOTAL								471,626.00	



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00101535 SRHR for Girls and Young Women	WGroup Tabacco/Alcohol	1/7/2016	31/12/2016	UNDP	30000	MPTF-MZ100	71600	Travel	7,000.00
				UNDP	30000	MPTF-MZ100	72100	Contractual Services-Companies	3,000.00
				UNDP	30000	MPTF-MZ100	71300	Local Consultants	4,000.00
TOTAL								14,000.00	
GRAND TOTAL								14,000.00	



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00080698 Support to develop the capacit	Municipio 2(Gaza/Nampul/N	1/1/2013	31/12/2013	MOZ-National Execution	30000	IBRD	72100 Contractual Services-Companies	-18,300.00
TOTAL								-18,300.00
GRAND TOTAL								-18,300.00