



## Mozambique - Maputo

**Report Date:** 1/22/2020

**Year: 2018**

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Empowered lives.  
Resilient nations.

# Annual Work Plan

## Mozambique - Maputo

**Project:** 00098590

**Report Date:** 1/22/2020

**Project Title:** Resilience to Disasters and Climate Change

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101817 DRR and Resilience	Climate& Disaster Resilience	6/22/2018	12/31/2021	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,900.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	72300 Materials & Goods	55,000.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	72400 Communic & Audio Visual Equip	79,000.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	Disaster Prepared and recovery	6/22/2018	12/31/2021	MOZ-Inst Nac Gestão Calam	04000	UNDP	72200 Equipment and Furniture	25,000.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	72300 Materials & Goods	55,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	71300 Local Consultants	2,000.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	72100 Contractual Services-Companies	19,000.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
	DPC & Salaries	6/22/2018	12/31/2021	UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	51,900.00
	Gov and Community capacities	6/22/2018	12/31/2021	UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				MOZ-Inst Nac Gestão Calam	04000	UNDP	72300 Materials & Goods	63,000.00
	Hazard&vulnerability profile	6/22/2018	12/31/2021	MOZ-Inst Nac Gestão Calam	04000	UNDP	71300 Local Consultants	58,000.00
				UNDP	04000	UNDP	71300 Local Consultants	25,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00





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00115394 Recovery & Resilience Facility	Coordination & Communication	4/1/2019	3/31/2020	UNDP	04120	UNDP	72500 Supplies	5,000.00
				UNDP	04120	UNDP	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	762,500.00
				UNDP	28400	UNDP-FW	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	04120	UNDP	71300 Local Consultants	30,000.00
				UNDP	04120	UNDP	71600 Travel	10,000.00
				UNDP	28400	UNDP-FW	71600 Travel	10,000.00
				UNDP	28400	UNDP-FW	72500 Supplies	13,457.00
				UNDP	04120	UNDP	71200 International Consultants	30,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	30,000.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	20,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	6,543.00
				MOZ-Gabinete da Reconstrucao	04000	UNDP	71800 Contractual Services-Imp Partn	43,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	670,000.00
	DPC & Salaries	4/1/2019	3/31/2020	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	281,000.00
	Rapid assessments	4/1/2019	3/31/2020	UNDP	28400	UNDP-FW	71600 Travel	25,000.00
				UN Centre for Human Settlement	04000	UNDP	75700 Training, Workshops and Confer	-150,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	60,000.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	30,000.00
				UNDP	28400	UNDP-FW	72500 Supplies	15,000.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	25,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	13,084.00



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00115394 Recovery & Resilience Facility	Rapid assessments	4/1/2019	3/31/2020	UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	31,916.00			
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	200,000.00			
	Resilience strategy	4/1/2019	3/31/2020	UN Centre for Human Settlement	04000	UNDP	75700 Training, Workshops and Confer	150,000.00			
				UNDP	28400	UNDP-FW	71300 Local Consultants	25,000.00			
				UNDP	04000	UNDP	72100 Contractual Services-Companies	210,000.00			
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	56,916.00			
				UNDP	28400	UNDP-FW	71200 International Consultants	40,000.00			
				UNDP	28400	UNDP-FW	72500 Supplies	20,000.00			
				International Labour Organisat	04000	UNDP	75700 Training, Workshops and Confer	32,200.00			
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	13,084.00			
				World Food Programme	04000	UNDP	75700 Training, Workshops and Confer	0.00			
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	45,000.00			
				TOTAL2,798,700.00							
				GRAND TOTAL3,533,395.02							