Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	-80,000.00
				MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
	National Strategy	1/1/2017	12/31/2023	MOZ-National Execution	04000	UNDP	74100 Professional Services	1.00
				MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	30,000.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	28,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	20,000.00
	Project Management	1/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00
				MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	-20,000.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	-50,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	-20,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	-20,000.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	-20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	-28,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	-30,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00

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Mozambique - Maputo

Project: 00100673

Report Date: 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1.00
GRAND TOTAL								1.00

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Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71300 Local Consultants	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	National Strategy	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71300 Local Consultants	10,000.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				MOZ-ADM NAC AREAS CONS	04000	UNDP	72200 Equipment and Furniture	50,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71600 Travel	15,000.00
	Project Management	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00

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Mozambique - Maputo

Project: 00100673

Report Date: 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Project Management	1/1/2017	12/31/2023	MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	70,000.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72200 Equipment and Furniture	19,600.00
TOTAL								284,600.00
GRAND TOTAL								284,600.00

Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	DPC and salaries	1/1/2017	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	9,208.34
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	9,200.00
				UNDP	62000	GEFTrustee	62200 Recur Payroll Costs-GS Staff	74,500.00
	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71200 International Consultants	0.00
				MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	74100 Professional Services	0.00
	National Strategy	1/1/2017	12/31/2023	MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72300 Materials & Goods	50,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MOZ-ADM NAC AREAS CONS	04000	UNDP	75700 Training, Workshops and Confer	43,473.63
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71600 Travel	70,000.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	74100 Professional Services	-10,010.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	70,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72400 Communic & Audio Visual Equip	17,000.00

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Mozambique - Maputo

Project: 00100673

Report Date: 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	National Strategy	1/1/2017	12/31/2023	MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71200 International Consultants	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72200 Equipment and Furniture	52,000.00
	Project Management	1/1/2017	12/31/2023	MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71600 Travel	3,000.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72500 Supplies	5,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
TOTAL								483,371.97
GRAND TOTAL								483,371.97

Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	57,000.00
				MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	15,000.00
	National Strategy	1/1/2017	12/31/2023	UNDP	04000	UNDP	74100 Professional Services	100,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	180,000.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	120,000.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	60,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	30,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,000.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
	Project Management	1/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	4,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
TOTAL								780,000.00
GRAND TOTAL								780,000.00

Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	15,000.00
				MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	12,000.00
	National Strategy	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	30,000.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	50,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	30,000.00
				UNDP	04000	UNDP	74100 Professional Services	100,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	180,000.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,000.00
	Project Management	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	4,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
TOTAL								666,500.00
GRAND TOTAL								666,500.00

Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	15,000.00
				MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	12,000.00
	National Strategy	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,000.00
				MOZ-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	50,000.00
				UNDP	04000	UNDP	74100 Professional Services	100,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	180,000.00
				MOZ-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	30,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	10,000.00
	Project Management	1/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	3,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00
TOTAL								644,500.00
GRAND TOTAL								644,500.00

Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	12,000.00
				MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	15,000.00
	National Strategy	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	71600 Travel	45,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	25,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	180,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	04000	UNDP	74100 Professional Services	20,000.00
	Project Management	1/1/2017	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	80,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	71600 Travel	7,500.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	500.00
TOTAL								477,000.00
GRAND TOTAL								477,000.00

Annual Work Plan

Mozambique - Maputo

Project: 00100673 **Report Date:** 1/22/2020

Project Title: IWT Mozambique - ANAC

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00103502 IWT Mozambique - ANAC	Knowledge Management and M&E	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	71200 International Consultants	77,000.00
				MOZ-National Execution	62000	GEFTrustee	74100 Professional Services	31,000.00
	National Strategy	1/1/2017	12/31/2023	MOZ-ADM NAC AREAS CONS	62000	GEFTrustee	71300 Local Consultants	201,800.00
				MOZ-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				MOZ-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				MOZ-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	04000	UNDP	74100 Professional Services	20,000.00
	Project Management	1/1/2017	12/31/2023	MOZ-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				MOZ-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00
				UNDP	04000	UNDP	71300 Local Consultants	80,000.00
				MOZ-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
TOTAL								517,300.00
GRAND TOTAL								517,300.00