



Mozambique - Maputo

Report Date: 1/22/2020

Year: 2018

[illegible]



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Annual Work Plan

Mozambique - Maputo

Project: 00115478

Report Date: 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113064 Justice at all levels	Alternatives to Imprisonment	10/1/2018	12/31/2021	MOZ-Ministry Of Justice	04000	UNDP	72800 Information Technology Equipmt	0.00
				MOZ-Ministry Of Justice	04000	UNDP	71300 Local Consultants	21,000.00
				MOZ-Ministry Of Justice	04000	UNDP	72100 Contractual Services-Companies	55,800.00
				MOZ-Ministry Of Justice	04000	UNDP	71600 Travel	28,300.00
				MOZ-Ministry Of Justice	04000	UNDP	71200 International Consultants	0.00
				MOZ-Ministry Of Justice	04000	UNDP	72200 Equipment and Furniture	0.00
				MOZ-Ministry Of Justice	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				MOZ-Ministry Of Justice	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Capacity development on HRs	10/1/2018	12/31/2021	MOZ-Ministry Of Justice	04000	UNDP	75700 Training, Workshops and Confer	68,289.00
				MOZ-Ministry Of Justice	04000	UNDP	72800 Information Technology Equipmt	18,600.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MOZ-Ministry Of Justice	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,200.00
				MOZ-Ministry Of Justice	04000	UNDP	72500 Supplies	1,000.00
				MOZ-Ministry Of Justice	04000	UNDP	71600 Travel	119,000.00
	DPC and Salaries	10/1/2018	12/31/2021	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	97,500.00
	Justice at Local Level	10/1/2018	12/31/2021	MOZ-Ministry Of Justice	04000	UNDP	72800 Information Technology Equipmt	221,400.00
				MOZ-Ministry Of Justice	04000	UNDP	75700 Training, Workshops and Confer	173,115.00
				MOZ-Ministry Of Justice	04000	UNDP	72100 Contractual Services-Companies	37,200.00
				MOZ-Ministry Of Justice	04000	UNDP	71300 Local Consultants	104,000.00
				MOZ-Ministry Of Justice	04000	UNDP	71800 Contractual Services-Imp Partn	-64,815.00
				MOZ-Ministry Of Justice	04000	UNDP	71600 Travel	-77,500.00



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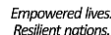
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113065 Human Rights System	DPC and Salaries	10/1/2018	12/31/2021	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	45,000.00
	Gender Equality Seal	10/1/2018	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Indiv	14,000.00
				UNDP	04000	UNDP	71600 Travel	3,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
	Support to the CNDH	12/19/2018	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Indiv	55,000.00
				MOZ-Com Nac Dir Hum	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	71600 Travel	59,000.00
				MOZ-Dir Prov Eco e Fin Pemba	04000	UNDP	71600 Travel	0.00
				MOZ-Com Nac Dir Hum	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MOZ-Com Nac Dir Hum	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MOZ-Com Nac Dir Hum	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	11,000.00
				MOZ-Com Nac Dir Hum	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
				UNDP	04000	UNDP	71300 Local Consultants	74,000.00
	Support to GPJ	12/19/2018	12/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Indiv	66,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				MOZ-Provedor de Justica	04000	UNDP	71600 Travel	0.00
				MOZ-Provedor de Justica	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MOZ-Provedor de Justica	04000	UNDP	75700 Training, Workshops and Confer	0.00



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00114291 Spotlight Initiative	1.1.10 LEGISLATIVE & POLICY FR	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	35,000.00
	1.1.12 LEGISLATIVE & POLICY FR	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71300 Local Consultants	6,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	12,300.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	2,300.00
				UNDP	30000	MPTF-SIF00	71200 International Consultants	24,400.00
				UNDP	30000	MPTF-SIF00	72700 Hospitality/Catering	55,313.00
	1.1.7 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71200 International Consultants	53,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	12,500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-SIF00	71600 Travel	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	8,000.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	47,000.00
	1.2.3 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71300 Local Consultants	30,000.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	11,300.00
				UNDP	30000	MPTF-SIF00	71600 Travel	8,700.00
	1.2.6 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	28,000.00
	2.1.3 INSTITUTIONAL STRENGTHEN	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	0.00



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00114291 Spotlight Initiative	2.1.3 INSTITUTIONAL STRENGTHEN	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	16,000.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	170,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	43,000.00
	2.2.3 INSTITUTIONAL STRENGTHEN	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	510,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	11,901.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	30,000.00
	3.1.3 PREVENTION	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	29,400.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.50
				UNDP	30000	MPTF-SIF00	71200 International Consultants	0.00
				UNDP	30000	MPTF-SIF00	72600 Grants	-29,400.00
	3.2.4 PREVENTION	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71200 International Consultants	5,600.00
				UNDP	30000	MPTF-SIF00	72600 Grants	44,499.54
				UNDP	30000	MPTF-SIF00	71600 Travel	5,400.00
	3.3.4 PREVENTION	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	10,500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	8,500.00
				UNDP	30000	MPTF-SIF00	71200 International Consultants	59,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114291 Spotlight Initiative	3.3.4 PREVENTION	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71300 Local Consultants	32,000.00
	4.1.1 ESSENTIAL SERVICES	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	70,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	12,000.00
				UNDP	30000	MPTF-SIF00	71200 International Consultants	4,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	5,000.00
	5.1.6 DATA AND EVIDENCE	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72500 Supplies	10,905.00
				UNDP	30000	MPTF-SIF00	71600 Travel	10,527.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	13,000.00
	6.3.3. WOMEN'S MOVEMENTS & CSO	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	7,500.00
				UNDP	30000	MPTF-SIF00	71600 Travel	6,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	7,500.00
				UNDP	30000	MPTF-SIF00	72700 Hospitality/Catering	0.00
	PROGRAMME MANAGEMENT RCO	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	89,421.00
				UNDP	30000	MPTF-SIF00	71600 Travel	2,733.00
	UNDP PROGRAMME MANAGEMENT	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	-900.00
				UNDP	30000	MPTF-SIF00	61200 Salaries Costs - GS Staff	18,172.00
				UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	46,474.76
				UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00



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TOTAL								1,619,546.80
GRAND TOTAL								4,328,235.80



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00114291 Spotlight Initiative	1.1.7 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	93,205.26
TOTAL								93,205.26
GRAND TOTAL								93,205.26



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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113065 Human Rights System	Support to the CNDH	12/19/2018	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	210,800.00
TOTAL								210,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114291 Spotlight Initiative	1.1.7 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								210,801.00



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Report Date: 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114291 Spotlight Initiative	1.1.7 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00