# Annual Work Plan

## Mozambique - Maputo

**Project:** 00100673

**Report Date:** 3/16/2022

**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 | DPC and salaries | 1/1/2017 | 12/31/2023 | UNDP | 04000 | UNDP | 62200 Recur Payroll Costs-GS Staff | 9,800.00 |
| | Knowledge Management and M&E | 1/1/2017 | 12/31/2023 | 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 | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 45,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 71600 Travel | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 40,000.00 |
| | National Strategy | 1/1/2017 | 12/31/2023 | UNDP | 04000 | UNDP | 74100 Professional Services | 0.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 25,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72200 Equipment and Furniture | 60,000.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 71600 Travel | 45,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 198,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72300 Materials & Goods | 10,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 04000 | UNDP | 75700 Training, Workshops and Confer | 164,700.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 04000 | UNDP | 71800 Contractual Services-Imp Partn | 6,300.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 100,000.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 210,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 6,000.00 |

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| 00103502 IWT Mozambique - ANAC | National Strategy | 1/1/2017 | 12/31/2023 | MOZ-National Execution | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72500 Supplies | 200.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | 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 | 147,450.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 56,000.00 |
| | Project Management | 1/1/2017 | 12/31/2023 | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72500 Supplies | 30,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 80,000.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 15,000.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,000.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | MOZ-ADM NAC AREAS CONS | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | MOZ-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| TOTAL | | | | | | | | 1,297,450.00 |
| GRAND TOTAL | | | | | | | | 1,297,450.00 |