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Annual Work Plan

Mozambique - Maputo

Project: 00115478

Report Date: 3/16/2022

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

Year: 2021

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	71300 Local Consultants	72,000.00
				MOZ-Ministry Of Justice	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
				MOZ-Ministry Of Justice	04000	UNDP	75700 Training, Workshops and Confer	23,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,500.00
	DPC and Salaries	10/1/2018	12/31/2021	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	67,000.00
	Justice at Local Level	10/1/2018	12/31/2021	MOZ-Ministry Of Justice	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
				MOZ-Ministry Of Justice	04000	UNDP	71300 Local Consultants	10,000.00
	Project Implementation Unit	10/1/2018	12/31/2021	MOZ-Ministry Of Justice	04000	UNDP	71800 Contractual Services-Imp Partn	25,000.00
				MOZ-Ministry Of Justice	04000	UNDP	72500 Supplies	14,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	75,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	28,800.00
	Support Legal Aid Mechanism	10/1/2018	12/31/2021	MOZ-Ministry Of Justice	04000	UNDP	71300 Local Consultants	25,000.00
	TOTAL							428,300.00



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00113065 Human Rights System	DPC and Salaries	10/1/2018	12/31/2021	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,600.00	
	Project Management	10/1/2018	12/31/2021	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	48,000.00	
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,000.00	
	Support to the CNDH	12/19/2018	12/31/2018	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	20,000.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00	
				UNDP	04000	UNDP	71300 Local Consultants	35,000.00	
				UNDP	04000	UNDP	71600 Travel	7,700.00	
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00	
	Support to GPJ	12/19/2018	12/31/2019	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00	
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	20,000.00	
				UNDP	04000	UNDP	71300 Local Consultants	60,000.00	
	TOTAL								269,300.00



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00113066 Increased Police Capacity	Criminal Investigation	10/1/2018	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	15,875.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00	
	Police Gender and HIV	10/1/2018	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	0.00	
				World Food Programme	04000	UNDP	74300 Contributions	25,500.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,500.00	
	PRM Human Rights & Community	10/1/2018	12/31/2021	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00	
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00	
	TOTAL								105,875.00



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00114291 Spotlight Initiative	1.1.7 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	11,500.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	63,500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	100,000.00
	2.1.3 INSTITUTIONAL STRENGTHEN	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	65,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	43,500.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	20,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	39,109.86
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	100,000.00
	3.1.3 PREVENTION	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	10,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	83,500.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,500.00
	4.1.1 ESSENTIAL SERVICES	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	10,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	134,103.02
				UNDP	30000	MPTF-SIF00	71600 Travel	8,000.00
	5.1.6 DATA AND EVIDENCE	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	46,700.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,300.00
	6.3.3. WOMEN'S MOVEMENTS & CSO	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72500 Supplies	21,700.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,300.00



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00114291 Spotlight Initiative	6.3.3. WOMEN'S MOVEMENTS & CSO	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	25,000.00
	PROGRAMME MANAGEMENT RCO	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,500.00
				UNDP	30000	MPTF-SIF00	62300 Recurrent Payroll Costs-IP Stf	329,114.45
	UNDP PROGRAMME MANAGEMENT	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	172,004.67
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,500.00
TOTAL								1,323,832.00



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00119762 Small Arms Mngt System	Small arms mangt system	7/1/2019	7/31/2020	UNDP	30071	MOZ	75100 Facilities & Administration	3,430.48
				UNDP	30071	MOZ	72100 Contractual Services-Companies	39,450.52
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,867.43
TOTAL								48,748.43



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00126266 EJustice and Rule of Law	Capacity and Needs Assessment	3/4/2021	12/31/2022	UNDP	28623	SIDA	71300 Local Consultants	100,000.00
				UNDP	28623	SIDA	75100 Facilities & Administration	10,000.00
	E-justice Solutions	3/4/2021	12/31/2022	MOZ-Ministry Of Justice	28623	SIDA	71300 Local Consultants	0.00
				UNDP	28623	SIDA	75100 Facilities & Administration	10,000.00
				UNDP	28623	SIDA	71300 Local Consultants	130,000.00
TOTAL								250,000.00
GRAND TOTAL								2,426,055.43