



Annual Work Plan

Mozambique - Maputo

Project: 00114992
Project Title: GF Health System Strengthening
Year: 2019

Report Date: 19/8/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Construction 17 TB shelters	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	21,548.80
				UNDP	30085	MOZ	71200	International Consultants	20,686.29
				UNDP	30085	MOZ	71300	Local Consultants	17,840.32
				UNDP	30085	MOZ	71400	Contractual Services - Individ	14,858.50
				UNDP	30085	MOZ	71500	UN Volunteers	6,847.59
				UNDP	30085	MOZ	71600	Travel	13,052.35
				UNDP	30085	MOZ	72100	Contractual Services-Companies	417.15
				UNDP	30085	MOZ	72200	Equipment and Furniture	8,000.22
	UNDP	30085	MOZ	75100	Facilities & Administration	4,082.28			
	TOTAL								107,333.50
GRAND TOTAL								107,333.50	

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00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	1,458,712.19
				UNDP	30085	MOZ	73200	Premises Alternations	125,521.18
				UNDP	30085	MOZ	75100	Facilities & Administration	19,915.20
	Construction 17 TB shelters	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	709.77
				UNDP	30085	MOZ	75100	Facilities & Administration	28.64
	Environmental Licensing	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	HSS Final Evaluation	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	41,692.64
				UNDP	30085	MOZ	71200	International Consultants	23,093.90
				UNDP	30085	MOZ	71300	Local Consultants	0.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	18,724.40
				UNDP	30085	MOZ	71500	UN Volunteers	8,400.61
				UNDP	30085	MOZ	71600	Travel	15,378.93
				UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	72200	Equipment and Furniture	7,541.45
				UNDP	30085	MOZ	72300	Materials & Goods	36.29
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	2,703.71
UNDP				30085	MOZ	72500	Supplies	1,342.33	
UNDP				30085	MOZ	73100	Rental & Maintenance-Premises	0.00	
UNDP				30085	MOZ	73400	Rental & Maint of Other Equip	2,543.14	
UNDP	30085	MOZ	74100	Professional Services	1.95				
UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	3,707.76				
UNDP	30085	MOZ	74700	Transport, Shipping and handle	0.00				
UNDP	30085	MOZ	75100	Facilities & Administration	5,006.43				



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	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	75700	Training, Workshops and Confer	0.00
				UNDP	30085	MOZ	77300	Salary and related costs-TA/IP	0.00
	Supervision works	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	95,257.26
				UNDP	30085	MOZ	75100	Facilities & Administration	2,064.51
TOTAL								1,832,382.29	
GRAND TOTAL								1,832,382.29	

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	20,119.45
	Environmental Licensing	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	HSS Final Evaluation	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	2,288.00
				UNDP	30085	MOZ	75100	Facilities & Administration	91.52
	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	0.00
				UNDP	30085	MOZ	71200	International Consultants	2,300.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	0.00
				UNDP	30085	MOZ	71500	UN Volunteers	1,459.85
				UNDP	30085	MOZ	71600	Travel	12,147.19
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	200.14
				UNDP	30085	MOZ	72500	Supplies	0.00
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	7,858.15
				UNDP	30085	MOZ	74100	Professional Services	60.44
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	372.46
	Supervision works	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	53,620.55
				UNDP	30085	MOZ	75100	Facilities & Administration	3,642.79
	TOTAL								105,120.14
	GRAND TOTAL								105,120.14

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00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	210.41
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	71200	International Consultants	0.00
				UNDP	30085	MOZ	71600	Travel	832.18
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	2,021.79
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	114.16
	Supervision works	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	32,880.70
				UNDP	30085	MOZ	75100	Facilities & Administration	1,315.23
	TOTAL								37,374.47
GRAND TOTAL								37,374.47	

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00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	486,559.24
				UNDP	30085	MOZ	75100	Facilities & Administration	29,320.94
	Supervision works	4/11/2019	31/3/2021	UNDP	30085	MOZ	71200	International Consultants	10,200.00
				UNDP	30085	MOZ	71600	Travel	8,300.00
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	4,020.00
				UNDP	30085	MOZ	75100	Facilities & Administration	1,927.49
TOTAL								540,327.67	
GRAND TOTAL								540,327.67	

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