



Annual Work Plan

Mozambique - Maputo

Project: 00132255

Report Date: 20/8/2022

Project Title: COVID19 response_HEALTH_IsDB

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126691 CICOVs_Hospitalization Centers	Establishment of CICOVs	29/3/2021	31/12/2021	UNDP	30053	MOZ	71600	Travel	0.00
				UNDP	30053	MOZ	72100	Contractual Services-Companies	200,110.00
				UNDP	30053	MOZ	72400	Communic & Audio Visual Equip	0.00
				UNDP	30053	MOZ	75100	Facilities & Administration	0.00
	Final Evaluation	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	0.00
				UNDP	30053	MOZ	75100	Facilities & Administration	0.00
				UNDP	30053	MOZ	75700	Training, Workshops and Confer	0.00
	Management, Monitoring&S	29/3/2021	31/12/2021	UNDP	30053	MOZ	61100	Salary Costs - NP Staff	56.65
				UNDP	30053	MOZ	71200	International Consultants	19,127.54
				UNDP	30053	MOZ	71400	Contractual Services - Individ	225,385.18
				UNDP	30053	MOZ	72400	Communic & Audio Visual Equip	0.00
				UNDP	30053	MOZ	72500	Supplies	0.00
				UNDP	30053	MOZ	72800	Information Technology Equipm	3,949.02
				UNDP	30053	MOZ	74100	Professional Services	253.59
				UNDP	30053	MOZ	74200	Audio Visual&Print Prod Costs	1,125.65
				UNDP	30053	MOZ	74500	Miscellaneous Expenses	0.00
				UNDP	30053	MOZ	75100	Facilities & Administration	30,405.73
				UNDP	30053	MOZ	77200	Salary and related costs-TA/GS	154.84
	Preparation phase	29/3/2021	31/12/2021	UNDP	30053	MOZ	77300	Salary and related costs-TA/IP	132,201.64
				UNDP	30053	MOZ	71200	International Consultants	2,984.21
UNDP				30053	MOZ	71300	Local Consultants	25,807.79	
UNDP				30053	MOZ	71600	Travel	0.00	
				UNDP	30053	MOZ	75100	Facilities & Administration	2,303.82
TOTAL								643,865.66	
GRAND TOTAL								643,865.66	



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00126691 CICOVs_Hospitalization Centers	Establishment of CICOVs	29/3/2021	31/12/2021	UNDP	30053	MOZ	71600	Travel	7,000.00
				UNDP	30053	MOZ	72100	Contractual Services-Companies	11.00
				UNDP	30053	MOZ	72400	Communic & Audio Visual Equip	865,007.83
				UNDP	30053	MOZ	75100	Facilities & Administration	85,770.31
	Final Evaluation	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	0.00
				UNDP	30053	MOZ	75100	Facilities & Administration	0.00
				UNDP	30053	MOZ	75700	Training, Workshops and Confer	0.00
	Management, Monitoring&S	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	2,196.00
				UNDP	30053	MOZ	71300	Local Consultants	2,196.00
				UNDP	30053	MOZ	71400	Contractual Services - Individ	123,998.64
				UNDP	30053	MOZ	71500	UN Volunteers	41,969.38
				UNDP	30053	MOZ	71600	Travel	1,665.86
				UNDP	30053	MOZ	72800	Information Technology Equipm	21,719.57
				UNDP	30053	MOZ	74200	Audio Visual&Print Prod Costs	1,780.06
				UNDP	30053	MOZ	74500	Miscellaneous Expenses	0.00
				UNDP	30053	MOZ	75100	Facilities & Administration	17,170.41
				UNDP	30053	MOZ	75700	Training, Workshops and Confer	3,458.62
	Preparation phase	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	5,750.00
				UNDP	30053	MOZ	71300	Local Consultants	0.00
				UNDP	30053	MOZ	71600	Travel	0.00
UNDP				30053	MOZ	75100	Facilities & Administration	460.00	
TOTAL								1,193,603.68	
GRAND TOTAL								1,193,603.68	



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00126691 CICOVs_Hospitalization Centers	Establishment of CICOVs	29/3/2021	31/12/2021	UNDP	30053	MOZ	72100	Contractual Services-Companies	20,000.00
				UNDP	30053	MOZ	72400	Communic & Audio Visual Equip	1,700,000.00
				UNDP	30053	MOZ	75100	Facilities & Administration	137,600.00
	Final Evaluation	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	20,000.00
				UNDP	30053	MOZ	75100	Facilities & Administration	1,600.00
	Management, Monitoring&S	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	16,552.15
				UNDP	30053	MOZ	74200	Audio Visual&Print Prod Costs	3,219.94
				UNDP	30053	MOZ	74500	Miscellaneous Expenses	8,427.82
				UNDP	30053	MOZ	75100	Facilities & Administration	9,580.35
				UNDP	30053	MOZ	77300	Salary and related costs-TA/IP	91,554.40
	Preparation phase	29/3/2021	31/12/2021	UNDP	30053	MOZ	71200	International Consultants	3,700.00
				UNDP	30053	MOZ	75100	Facilities & Administration	296.00
	TOTAL								2,012,530.66
	GRAND TOTAL								2,012,530.66

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