



Annual Work Plan

Mozambique - Maputo

Project: 00135528
 Project Title: Health System Strengthening_NFM3
 Year: 2021

Report Date: 29/3/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126734 Supply Chain&Waste Management	Beira Warehouse_Env. Licen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Beira Warehouse_Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Beira Warehouse_Renovatic	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	3,569,827.53
				UNDP	30085	MOZ	75100	Facilities & Administration	67,468.39
	Beira Warehouse_Supervisio	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	88,410.36
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	CMAM_Project Costs	1/4/2021	31/12/2022	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	75,168.10
				UNDP	30085	MOZ	71200	International Consultants	4,350.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	11,773.75
				UNDP	30085	MOZ	71500	UN Volunteers	57,279.79
				UNDP	30085	MOZ	71600	Travel	0.00
				UNDP	30085	MOZ	72200	Equipment and Furniture	0.00
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	49.35
				UNDP	30085	MOZ	72500	Supplies	0.00
				UNDP	30085	MOZ	73100	Rental & Maintenance-Premises	0.00
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	2,477.44
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	4,475.35
				UNDP	30085	MOZ	75100	Facilities & Administration	10,586.30
Incinerator North_Civil works	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	0.00	
			UNDP	30085	MOZ	75100	Facilities & Administration	0.00	
Incinerator North_Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	12,600.00	
			UNDP	30085	MOZ	72200	Equipment and Furniture	517,982.26	
			UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	12,000.00	
			UNDP	30085	MOZ	74500	Miscellaneous Expenses	757.05	
			UNDP	30085	MOZ	74700	Transport, Shipping and handle	59,537.47	



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	Incinerator North_Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	75100	Facilities & Administration	38,776.54
	Incinerator North_Licensing	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Incinerator North_Supervisio	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Incinerator South _Civil work	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Incinerator South _Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	68,096.00
				UNDP	30085	MOZ	74500	Miscellaneous Expenses	88.18
				UNDP	30085	MOZ	74700	Transport, Shipping and handle	2,042.88
				UNDP	30085	MOZ	75100	Facilities & Administration	4,915.89
	Incinerator South _Licensing	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Incinerator South _Supervisio	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	TOTAL								
00126735 HSS_COVID-19 response	3 New Labs _ Construction v	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	3 New Labs _ Equip & Gene	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	119,334.86
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	5,311.52
	UNDP	30085	MOZ	75100	Facilities & Administration	0.00			
	3 New Labs _ Supervision	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Amendment to Current Labs	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	32,649.57
				UNDP	30085	MOZ	72200	Equipment and Furniture	46,801.93
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	12,583.10
				UNDP	30085	MOZ	75100	Facilities & Administration	3,166.28



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	Beira, Tete, Inhambane _Eq	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00			
				UNDP	30085	MOZ	72200	Equipment and Furniture	96,115.01			
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	12,362.53			
				UNDP	30085	MOZ	74700	Transport, Shipping and handle	949.37			
				UNDP	30085	MOZ	75100	Facilities & Administration	2,051.15			
	INS_Project Costs	1/4/2021	31/12/2022	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	75,168.05			
				UNDP	30085	MOZ	71200	International Consultants	4,350.00			
				UNDP	30085	MOZ	71400	Contractual Services - Individ	25,694.71			
				UNDP	30085	MOZ	71500	UN Volunteers	12,586.00			
				UNDP	30085	MOZ	71600	Travel	1,768.31			
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	0.00			
				UNDP	30085	MOZ	72500	Supplies	0.00			
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	1,299.49			
				UNDP	30085	MOZ	74100	Professional Services	0.00			
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	0.00			
				UNDP	30085	MOZ	75100	Facilities & Administration	8,156.16			
				TOTAL								460,348.04
				GRAND TOTAL								5,069,010.67

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00126734 Supply Chain&Waste Management	Beira Warehouse_Env. Licen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	12,820.51
				UNDP	30085	MOZ	75100	Facilities & Administration	897.44
	Beira Warehouse_Equipmer	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	531,558.80
				UNDP	30085	MOZ	75100	Facilities & Administration	37,209.12
	Beira Warehouse_Renovatic	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	392,305.07
				UNDP	30085	MOZ	75100	Facilities & Administration	209,880.89
	Beira Warehouse_Supervisio	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	199,744.74
				UNDP	30085	MOZ	75100	Facilities & Administration	20,170.86
CMAM_Project Costs		1/4/2021	31/12/2022	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	189,976.32
				UNDP	30085	MOZ	71200	International Consultants	45,200.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	296,811.54
				UNDP	30085	MOZ	71500	UN Volunteers	83,245.68
				UNDP	30085	MOZ	71600	Travel	27,149.51
				UNDP	30085	MOZ	72200	Equipment and Furniture	5,642.00
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	5,872.65
				UNDP	30085	MOZ	72500	Supplies	1,260.00
				UNDP	30085	MOZ	73100	Rental & Maintenance-Premises	18,000.00
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	12,247.76
				UNDP	30085	MOZ	75100	Facilities & Administration	48,282.90
Incinerator North_Civil works		1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	186,000.00
				UNDP	30085	MOZ	75100	Facilities & Administration	13,020.00
Incinerator North_Equipmen		1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	3,424.98
Incinerator North_Licensing		1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	12,820.51
				UNDP	30085	MOZ	75100	Facilities & Administration	897.44
Incinerator North_Supervisio		1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	18,600.00
				UNDP	30085	MOZ	75100	Facilities & Administration	1,302.00



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	Incinerator South _Civil work	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	186,000.00	
				UNDP	30085	MOZ	75100	Facilities & Administration	13,020.00	
	Incinerator South _Equipme	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	0.00	
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00	
	Incinerator South _Licensing	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	12,820.51	
				UNDP	30085	MOZ	75100	Facilities & Administration	897.44	
	Incinerator South _Supervisi	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	18,600.00	
				UNDP	30085	MOZ	75100	Facilities & Administration	1,302.00	
	TOTAL								2,606,980.67	
	00126735 HSS_COVID-19 response	3 New Labs _ Construction v	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	891,279.90
					UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	58,805.00
					UNDP	30085	MOZ	75100	Facilities & Administration	66,505.94
3 New Labs _ Equip & Gene		1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	21,715.01	
				UNDP	30085	MOZ	75100	Facilities & Administration	10,245.30	
3 New Labs _ Supervision		1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	93,050.00	
				UNDP	30085	MOZ	75100	Facilities & Administration	6,513.50	
Amendment to Current Labs		1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	10,221.98	
				UNDP	30085	MOZ	72200	Equipment and Furniture	34,836.67	
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	414.60	
				UNDP	30085	MOZ	75100	Facilities & Administration	6,459.26	
Beira, Tete, Inhambane _Eq		1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	22,720.00	
				UNDP	30085	MOZ	72200	Equipment and Furniture	3,233.23	
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	47,200.00	
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	46,980.00	
				UNDP	30085	MOZ	75100	Facilities & Administration	14,018.06	
INS_Project Costs		1/4/2021	31/12/2022	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	55,536.00	
				UNDP	30085	MOZ	71200	International Consultants	16,800.00	



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	INS_Project Costs	1/4/2021	31/12/2022	UNDP	30085	MOZ	71400	Contractual Services - Individ	130,859.42
				UNDP	30085	MOZ	71500	UN Volunteers	11,242.68
				UNDP	30085	MOZ	71600	Travel	18,096.43
				UNDP	30085	MOZ	72500	Supplies	420.00
				UNDP	30085	MOZ	74100	Professional Services	16,200.00
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	1,655.00
				UNDP	30085	MOZ	75100	Facilities & Administration	17,861.17
TOTAL									1,602,869.15
GRAND TOTAL									4,209,849.82

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