



Annual Work Plan

Mozambique - Maputo

Project: 00136787

Report Date: 29/3/2022

Project Title: Waste Management_Gavi

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127569 Waste Management_Gavi	Strategic guidance	18/6/2021	31/12/2021	UNDP	30000	GAVI	74200 Audio Visual&Print Prod Costs	500.00
TOTAL								500.00
GRAND TOTAL								500.00

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00127569 Waste Management_Gavi	Reports drew up	18/6/2021	30/6/2022	UNDP	30000	GAVI	74500	Miscellaneous Expenses	92.60
				UNDP	30000	GAVI	75100	Facilities & Administration	7.40
	Strategic guidance	18/6/2021	31/12/2021	UNDP	30000	GAVI	71200	International Consultants	0.00
				UNDP	30000	GAVI	75100	Facilities & Administration	0.00
	Terms of Reference	18/6/2021	30/6/2022	UNDP	30000	GAVI	71200	International Consultants	0.00
				UNDP	30000	GAVI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	GAVI	75100	Facilities & Administration	0.00
	Training activities	18/6/2021	30/6/2022	UNDP	30000	GAVI	75100	Facilities & Administration	0.00
				UNDP	30000	GAVI	75700	Training, Workshops and Confer	0.00
	TOTAL								
00130545 Knowledge&Innovation_scale up	Development of Study&Repd	17/2/2022	31/12/2022	UNDP	04000	UNDP	71200	International Consultants	91,612.91
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	56,961.68
	Visibility&Comms&Dissemin	17/2/2022	31/12/2022	UNDP	04000	UNDP	71500	UN Volunteers	35,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	4,949.17
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	18,387.09
TOTAL									206,910.85
GRAND TOTAL									207,010.85

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