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# Annual Work Plan

## Mozambique - Maputo

**Project:** 00121665

**Report Date:** 3/15/2022

**Project Title:** Moz Recovery Facility

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117596 Livelihoods & Women Empow.	Early Economic Recovery	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	71300 Local Consultants	70,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,650.00
				UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Employment Interventions	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	195,393.00
				UNDP	30081	EUCOMM	72100 Contractual Services-Companies	214,450.00
				MOZ-Help Age Mozambique	30081	EUCOMM	72100 Contractual Services-Companies	117,550.00
				MOZ-Associacao MAHLAHLE	30081	EUCOMM	72100 Contractual Services-Companies	20,000.00
				UNDP	30081	MOFCOM	72300 Materials & Goods	0.00
				MOZ-ADEL SOFALA	30081	EUCOMM	72100 Contractual Services-Companies	148,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,291,325.00
	Institutional Capacities	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	4,200.00
				UNDP	30079	EUCOMM	71300 Local Consultants	15,000.00
				UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	71800 Contractual Services-Imp Partn	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	40,000.00
	Project Management	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	12,000.00





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00117597 Moz RFF Energy	Community infrastructures	8/21/2019	6/30/2022	MOZ-ADEL Cabo Delgado	04001	UNDP	72100 Contractual Services-Companies	90,700.00
	Social and economic assessment	1/1/2021	6/30/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
TOTAL								90,700.00



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00117637 Housing and Community Infrastr	Construct new houses	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	145,600.00
				MOZ-Associacao SACATUCUA	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				MOZ-Associacao KULIMA	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				MOZ-Assoc. Miracles em Moc.	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				UNDP	30079	EUCOMM	74100 Professional Services	20,000.00
				MOZ-Conselho Cristao de Moc.	30079	EUCOMM	72100 Contractual Services-Companies	49,100.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	1,300,000.00
				MOZ-Accao de Desenv. Social	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				MOZ-YOUNG AFRICA	30079	EUCOMM	72100 Contractual Services-Companies	15,200.00
				MOZ-Assoc. Beira Lions Clube	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				MOZ-Assoc. Combate Epidemias	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				MOZ-Bureau Africano p/Des.Moc.	30079	EUCOMM	72100 Contractual Services-Companies	392,857.14
				MOZ-Assoc. MULEIDE SOFALA	30079	EUCOMM	72100 Contractual Services-Companies	98,100.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	306,460.00
Project Management	8/21/2019	8/21/2024	UNDP	30000	MFA NORWAY	64300 Staff Mgmt Costs - IP Staff	363,313.00	



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00117637 Housing and Community Infrastr	Project Management	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	120,849.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	66,024.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	29,065.00
				UNDP	30079	EUCOMM	71600 Travel	74,526.00
				UNDP	30000	NET	75100 Facilities & Administration	5,282.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	74100 Professional Services	99,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25,156.00
				MOZ-Gabinete da Reconstrucao	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
	Rehabilitate community infrast	8/21/2019	8/21/2024	UNDP	30079	EUCOMM	72200 Equipment and Furniture	-2,500,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	185,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,150,000.00
	Rehabilitation of houses	8/21/2019	8/21/2024	MOZ-Assoc. Desenv. Comunitario	30000	MFA NORWAY	72100 Contractual Services-Companies	165,700.00
				UNDP	30000	MFA NORWAY	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	74100 Professional Services	50,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00
				MOZ-Assoc. de Ajuda Crista	30000	MFA NORWAY	72100 Contractual Services-Companies	161,500.00



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00117637 Housing and Community Infrastr	Rehabilitation of houses	8/21/2019	8/21/2024	UNDP	30000	EUCOMM	75100 Facilities & Administration	5,600.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	84,000.00
				MOZ-Assoc. contra Sida e Droga	30000	MFA NORWAY	72100 Contractual Services-Companies	243,000.00
				MOZ-Assoc. MULEIDE SOFALA	30000	MFA NORWAY	72100 Contractual Services-Companies	134,900.00
				MOZ-Assoc. MULEIDE SOFALA	30079	EUCOMM	74100 Professional Services	180,000.00
				MOZ-Assoc. Apoio a Comunidade	30000	MFA NORWAY	72100 Contractual Services-Companies	164,900.00
	Restore Public Service	8/21/2019	8/21/2024	UNDP	30000	NET	72100 Contractual Services-Companies	505,000.00
				UNDP	30000	NET	75100 Facilities & Administration	40,400.00
TOTAL							10,133,174.98	



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00117638 Strengthening Reconst Cabinet	Capacity to manage infrastru	8/21/2019	8/21/2024	MOZ-Gabinete da Reconstrucao	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Gov.' institutional capacity	8/21/2019	8/21/2024	MOZ-Gabinete da Reconstrucao	30079	EUCOMM	71800 Contractual Services-Imp Partn	427,347.00
				MOZ-Gabinete da Reconstrucao	30079	EUCOMM	71300 Local Consultants	10,000.00
				MOZ-Gabinete da Reconstrucao	30079	EUCOMM	75100 Facilities & Administration	34,115.00
				MOZ-Gabinete da Reconstrucao	30079	EUCOMM	71600 Travel	10,000.00
				MOZ-Gabinete da Reconstrucao	30079	EUCOMM	72300 Materials & Goods	10,000.00
				MOZ-Gabinete da Reconstrucao	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,000.00
	MOZ-Gabinete da Reconstrucao	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00			
Policy coherence & business env	8/21/2019	8/21/2024	MOZ-Gabinete da Reconstrucao	30079	EUCOMM	75700 Training, Workshops and Confer	0.00	
TOTAL							521,462.00	



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00126670 Resilient Restor_Public Infrs	Health Facility Rehabilitation	5/1/2021	10/31/2022	UNDP	59013	IND	72100 Contractual Services-Companies	840,349.95
				UNDP	59013	IND	72200 Equipment and Furniture	80,974.76
	Salary Cost, DPC & Monitoring	5/1/2021	10/31/2022	UNDP	59013	IND	75100 Facilities & Administration	27,639.77
TOTAL								948,964.48
GRAND TOTAL								15,901,127.46