



Annual Work Plan

Mozambique - Maputo

Project: 00132255

Report Date: 7/11/2022

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 | 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 | |



Annual Work Plan

Mozambique - Maputo

Project: 00132255

Report Date: 7/11/2022

Project Title: COVID19 response_HEALTH_IsDB

Year: 2022

| 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 | 94.30 |
| | | | | UNDP | 30053 | MOZ | 72100 | Contractual Services-Companies | 13,200.00 |
| | | | | UNDP | 30053 | MOZ | 72400 | Communic & Audio Visual Equip | 804,813.66 |
| | | | | UNDP | 30053 | MOZ | 75100 | Facilities & Administration | 81,457.44 |
| | 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 | 63300 | Non-Recurrent Payroll - IP Stf | 154.84 |
| | | | | UNDP | 30053 | MOZ | 71200 | International Consultants | 2,261.88 |
| | | | | UNDP | 30053 | MOZ | 71300 | Local Consultants | 2,261.88 |
| | | | | UNDP | 30053 | MOZ | 71400 | Contractual Services - Individ | 111,733.79 |
| | | | | UNDP | 30053 | MOZ | 71500 | UN Volunteers | 31,990.85 |
| | | | | 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 | 21,351.25 |
| | | | | UNDP | 30053 | MOZ | 75700 | Training, Workshops and Confer | 3,458.62 |
| | | | | UNDP | 30053 | MOZ | 77300 | Salary and related costs-TA/IP | 87,667.32 |
| | Preparation phase | 29/3/2021 | 31/12/2021 | UNDP | 30053 | MOZ | 71200 | International Consultants | 6,900.00 |
| UNDP | | | | 30053 | MOZ | 71300 | Local Consultants | 0.00 | |
| UNDP | | | | 30053 | MOZ | 71600 | Travel | 0.00 | |
| UNDP | | | | 30053 | MOZ | 75100 | Facilities & Administration | 552.00 | |
| TOTAL | | | | | | | | 1,193,063.32 | |
| GRAND TOTAL | | | | | | | | 1,193,063.32 | |

AG



Annual Work Plan

Mozambique - Maputo

Project: 00132255
Project Title: COVID19 response_HEALTH_IsDB
Year: 2023

Report Date: 7/11/2022

| 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 | 5,000.00 |
| | | | | UNDP | 30053 | MOZ | 72100 | Contractual Services-Companies | 130,000.00 |
| | | | | UNDP | 30053 | MOZ | 72400 | Communic & Audio Visual Equip | 1,497,585.20 |
| | | | | UNDP | 30053 | MOZ | 75100 | Facilities & Administration | 130,606.82 |
| | 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 | 0.00 |
| | | | | UNDP | 30053 | MOZ | 71400 | Contractual Services - Individ | 130,713.62 |
| | | | | UNDP | 30053 | MOZ | 71500 | UN Volunteers | 57,041.98 |
| | | | | UNDP | 30053 | MOZ | 72800 | Information Technology Equipmt | 7,406.98 |
| | | | | UNDP | 30053 | MOZ | 74200 | Audio Visual&Print Prod Costs | 4,208.04 |
| | | | | UNDP | 30053 | MOZ | 74500 | Miscellaneous Expenses | 7,400.00 |
| | | | | UNDP | 30053 | MOZ | 75100 | Facilities & Administration | 16,540.38 |
| | | | | UNDP | 30053 | MOZ | 77300 | Salary and related costs-TA/IP | 0.00 |
| | Preparation phase | 29/3/2021 | 31/12/2021 | UNDP | 30053 | MOZ | 71200 | International Consultants | 4,600.00 |
| | | | | UNDP | 30053 | MOZ | 75100 | Facilities & Administration | 368.00 |
| | TOTAL | | | | | | | | 2,013,071.02 |
| | GRAND TOTAL | | | | | | | | 2,013,071.02 |

AG