



Annual Work Plan

Mozambique - Maputo

Project: 00135528

Report Date: 8/6/2022

Project Title: Health System Strengthening_NFM3

Year: 2021

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_Equipmer	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_Supervisic	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									4,608,662.63
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	75,889.12
				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	52,669.27			
				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								373,456.56
				GRAND TOTAL								4,982,119.19

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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_Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	635,451.05
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	25,000.00
				UNDP	30085	MOZ	74500	Miscellaneous Expenses	112,187.00
				UNDP	30085	MOZ	74700	Transport, Shipping and handle	58,200.00
				UNDP	30085	MOZ	75100	Facilities & Administration	58,158.67
	Beira Warehouse_Renovatio	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	121,054.29
				UNDP	30085	MOZ	71200	International Consultants	24,136.32
				UNDP	30085	MOZ	71400	Contractual Services - Individ	164,744.44
				UNDP	30085	MOZ	71500	UN Volunteers	78,883.88
				UNDP	30085	MOZ	71600	Travel	45,296.68
				UNDP	30085	MOZ	72200	Equipment and Furniture	5,642.00
				UNDP	30085	MOZ	72300	Materials & Goods	2,451.54
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	8,818.55
				UNDP	30085	MOZ	72500	Supplies	1,260.00
				UNDP	30085	MOZ	73100	Rental & Maintenance-Premises	9,000.00
				UNDP	30085	MOZ	74100	Professional Services	20,000.00
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	16,006.38
				UNDP	30085	MOZ	75100	Facilities & Administration	35,114.29
Incinerator North_Civil works		1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	352,501.92
				UNDP	30085	MOZ	75100	Facilities & Administration	24,675.13
Incinerator North_Equipmen		1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	0.00



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	Incinerator North_Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	74700	Transport, Shipping and handle	14,398.46
				UNDP	30085	MOZ	75100	Facilities & Administration	4,432.87
	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_Supervisi	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	34,642.80
				UNDP	30085	MOZ	75100	Facilities & Administration	2,425.00
	Incinerator South _Civil work	1/4/2021	31/12/2022	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	384,005.93
				UNDP	30085	MOZ	75100	Facilities & Administration	26,880.42
	Incinerator South _Equipmen	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	0.00
				UNDP	30085	MOZ	74700	Transport, Shipping and handle	15,427.97
				UNDP	30085	MOZ	75100	Facilities & Administration	1,079.96
	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	37,793.20
				UNDP	30085	MOZ	75100	Facilities & Administration	2,645.52
	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	1,016,573.04
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	71,160.11
	3 New Labs _ Equip & Gene	1/4/2021	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	43,451.45
				UNDP	30085	MOZ	75100	Facilities & Administration	8,725.65
	3 New Labs _ Supervision	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	116,936.71
				UNDP	30085	MOZ	75100	Facilities & Administration	8,185.57
	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	20,556.39
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	414.60
				UNDP	30085	MOZ	75100	Facilities & Administration	5,459.64



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	Beira, Tete, Inhambane_Eq	1/4/2021	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	8,085.38
				UNDP	30085	MOZ	72200	Equipment and Furniture	43,445.74
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	49,657.12
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	9,650.71
	INS_Project Costs	1/4/2021	31/12/2022	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	184,621.71
				UNDP	30085	MOZ	71200	International Consultants	62,603.26
				UNDP	30085	MOZ	71400	Contractual Services - Individ	141,711.77
				UNDP	30085	MOZ	71500	UN Volunteers	13,449.69
				UNDP	30085	MOZ	71600	Travel	14,289.03
				UNDP	30085	MOZ	72500	Supplies	420.00
				UNDP	30085	MOZ	74100	Professional Services	15,000.00
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	2,855.00
				UNDP	30085	MOZ	75100	Facilities & Administration	30,751.04
TOTAL								1,878,225.59	
00132181 COVID-19 response_Cabo Delgado	Community Health_Civil wor	6/6/2022	31/12/2022	UNDP	30085	MOZ	72100	Contractual Services-Companies	75,865.21
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	301,851.64
				UNDP	30085	MOZ	75100	Facilities & Administration	26,440.18
	Community Health_Equipme	6/6/2022	31/12/2022	UNDP	30085	MOZ	72200	Equipment and Furniture	18,090.22
				UNDP	30085	MOZ	75100	Facilities & Administration	1,266.32
	Community Health_P.Manag	6/6/2022	31/12/2022	UNDP	30085	MOZ	71400	Contractual Services - Individ	17,500.00
				UNDP	30085	MOZ	71600	Travel	1,218.51
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	3,170.27
				UNDP	30085	MOZ	72500	Supplies	980.00
				UNDP	30085	MOZ	72800	Information Technology Equipm	6,085.55
				UNDP	30085	MOZ	73100	Rental & Maintenance-Premises	3,500.00
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	4,948.10



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	Community Health_P.Manag	6/6/2022	31/12/2022	UNDP	30085	MOZ	75100 Facilities & Administration	2,618.17
TOTAL								463,534.17
GRAND TOTAL								5,527,329.44

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00126735 HSS_COVID-19 response	INS_Project Costs	1/4/2021	31/12/2022	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	356,857.92
				UNDP	30085	MOZ	71400	Contractual Services - Individ	420,253.56
				UNDP	30085	MOZ	71600	Travel	19,852.36
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	5,434.75
				UNDP	30085	MOZ	72500	Supplies	1,680.00
				UNDP	30085	MOZ	73100	Rental & Maintenance-Premises	12,000.00
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	13,218.99
				UNDP	30085	MOZ	75100	Facilities & Administration	58,050.83
	Regional Centers_civil works	1/4/2021	31/12/2023	UNDP	30085	MOZ	72100	Contractual Services-Companies	172,017.19
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	1,303,771.88
				UNDP	30085	MOZ	75100	Facilities & Administration	103,305.23
	Regional Centers_equipmen	1/4/2021	31/12/2023	UNDP	30085	MOZ	72200	Equipment and Furniture	190,123.50
				UNDP	30085	MOZ	75100	Facilities & Administration	13,308.65
	TOTAL								2,669,874.86
	GRAND TOTAL								2,669,874.86

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