



Annual Work Plan

Mozambique - Maputo

Project: 00114992
Project Title: GF Health System Strengthening

Report Date: 21/4/2021

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112777 HIV Component	Const & Equi1 Warehouse M	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	3,225,475.17
				UNDP	30085	MOZ	75100	Facilities & Administration	121,975.64
	Management & Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	85,278.35
				UNDP	30085	MOZ	71200	International Consultants	102,501.54
				UNDP	30085	MOZ	71300	Local Consultants	41,305.40
				UNDP	30085	MOZ	71400	Contractual Services - Individ	59,586.85
				UNDP	30085	MOZ	71500	UN Volunteers	30,881.79
				UNDP	30085	MOZ	71600	Travel	31,937.07
				UNDP	30085	MOZ	75100	Facilities & Administration	21,103.00
TOTAL								3,720,044.81	
00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Construction 17 TB shelters	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	21,548.80
				UNDP	30085	MOZ	71200	International Consultants	20,686.29
				UNDP	30085	MOZ	71300	Local Consultants	17,840.32
				UNDP	30085	MOZ	71400	Contractual Services - Individ	14,858.50
				UNDP	30085	MOZ	71500	UN Volunteers	6,847.59
				UNDP	30085	MOZ	71600	Travel	13,052.35
				UNDP	30085	MOZ	72100	Contractual Services-Companies	417.15
				UNDP	30085	MOZ	72200	Equipment and Furniture	8,000.22
	UNDP	30085	MOZ	75100	Facilities & Administration	4,082.28			
TOTAL								107,333.50	
GRAND TOTAL								3,827,378.31	

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00112777 HIV Component	Const & Equi1 Warehouse M	1/2/2019	31/3/2021	UNDP	30085	MOZ	72200	Equipment and Furniture	301,928.24
				UNDP	30085	MOZ	73200	Premises Alternations	741,011.80
				UNDP	30085	MOZ	75100	Facilities & Administration	26,233.41
	Environmental Impact Study	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	13,886.50
				UNDP	30085	MOZ	75100	Facilities & Administration	555.46
	HSS Final Evaluation	19/11/2018	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Incinerator Medical Warehou	4/11/2019	31/3/2021	UNDP	30085	MOZ	72200	Equipment and Furniture	218,640.00
				UNDP	30085	MOZ	73200	Premises Alternations	126,360.00
				UNDP	30085	MOZ	75100	Facilities & Administration	3,900.02
	Management & Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	159,579.67
				UNDP	30085	MOZ	71200	International Consultants	110,125.09
				UNDP	30085	MOZ	71300	Local Consultants	0.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	71,858.21
				UNDP	30085	MOZ	71500	UN Volunteers	30,111.41
				UNDP	30085	MOZ	71600	Travel	41,015.84
				UNDP	30085	MOZ	72100	Contractual Services-Companies	2,927.50
				UNDP	30085	MOZ	72200	Equipment and Furniture	62,166.69
				UNDP	30085	MOZ	72300	Materials & Goods	145.15
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	422.45
UNDP				30085	MOZ	72500	Supplies	12,868.92	
UNDP				30085	MOZ	73100	Rental & Maintenance-Premises	0.00	
UNDP				30085	MOZ	73400	Rental & Maint of Other Equip	31,954.60	
UNDP	30085	MOZ	74100	Professional Services	7.79				
UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	7,302.92				
UNDP	30085	MOZ	74500	Miscellaneous Expenses	620.58				
UNDP	30085	MOZ	74700	Transport, Shipping and handle	8,420.68				

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	Management & Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	75100	Facilities & Administration	13,477.72
				UNDP	30085	MOZ	75700	Training, Workshops and Confer	436.60
				UNDP	30085	MOZ	77300	Salary and related costs-TA/IP	252.04
	Supervision Medical Warehd	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	295,385.06
				UNDP	30085	MOZ	75100	Facilities & Administration	9,481.57
	Waste management	19/11/2018	31/3/2021	UNDP	30085	MOZ	71200	International Consultants	9,101.06
				UNDP	30085	MOZ	72100	Contractual Services-Companies	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	543.63
	TOTAL								2,300,720.61
00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	1,683,492.41
				UNDP	30085	MOZ	75100	Facilities & Administration	19,915.20
	Construction 17 TB shelters	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	0.00
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	716.08
				UNDP	30085	MOZ	75100	Facilities & Administration	28.64
	Environmental Licensing	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	HSS Final Evaluation	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	0.00
	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	29,601.59
				UNDP	30085	MOZ	71200	International Consultants	23,099.71
				UNDP	30085	MOZ	71300	Local Consultants	0.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	18,724.40
				UNDP	30085	MOZ	71500	UN Volunteers	8,400.61
				UNDP	30085	MOZ	71600	Travel	15,378.93
UNDP				30085	MOZ	72100	Contractual Services-Companies	3,061.53	
UNDP				30085	MOZ	72200	Equipment and Furniture	7,541.45	
UNDP				30085	MOZ	72300	Materials & Goods	36.29	

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	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	5,889.13				
				UNDP	30085	MOZ	72500	Supplies	2,834.55				
				UNDP	30085	MOZ	73100	Rental & Maintenance-Premises	0.00				
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	2,543.14				
				UNDP	30085	MOZ	74100	Professional Services	1.95				
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	4,623.59				
				UNDP	30085	MOZ	74700	Transport, Shipping and handle	182.27				
				UNDP	30085	MOZ	75100	Facilities & Administration	4,823.61				
				UNDP	30085	MOZ	75700	Training, Workshops and Confer	275.03				
				UNDP	30085	MOZ	77300	Salary and related costs-TA/IP	63.01				
	Supervision works	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	171,194.00				
				UNDP	30085	MOZ	75100	Facilities & Administration	2,064.51				
TOTAL								2,004,491.63					
00121154 MALARIA Component	Management&Support	13/4/2020	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	0.00				
				UNDP	30085	MOZ	71200	International Consultants	19,087.33				
				UNDP	30085	MOZ	71300	Local Consultants	0.00				
				UNDP	30085	MOZ	71500	UN Volunteers	27,570.05				
				UNDP	30085	MOZ	71600	Travel	0.00				
				UNDP	30085	MOZ	72200	Equipment and Furniture	0.00				
				UNDP	30085	MOZ	72300	Materials & Goods	0.00				
				UNDP	30085	MOZ	72800	Information Technology Equipm	23,732.61				
				UNDP	30085	MOZ	73300	Rental & Maint of Info Tech Eq	1,221.61				
				UNDP	30085	MOZ	74100	Professional Services	0.00				
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	145.23				
				UNDP	30085	MOZ	75100	Facilities & Administration	2,670.29				
					Rehabilitation&Equip AR_Be	13/4/2020	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	116,473.50
								UNDP	30085	MOZ	72200	Equipment and Furniture	0.00
UNDP	30085	MOZ	73200					Premises Alternations	0.00				

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	Rehabilitation&Equip AR_Be	13/4/2020	31/3/2021	UNDP	30085	MOZ	75100	Facilities & Administration	398.20
TOTAL									191,298.82
00123465 COVID19_HSS_INS_RenovationsLAB	Installation_Prefab in Beira	15/7/2020	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	2,500.00
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	123,499.17
				UNDP	30085	MOZ	75100	Facilities & Administration	4,964.89
	Management&Support	15/7/2020	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	1,613.89
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	2,339.56
				UNDP	30085	MOZ	75100	Facilities & Administration	93.58
	Renovations_Zambezia & N	15/7/2020	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	20,980.00
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	104,556.99
				UNDP	30085	MOZ	75100	Facilities & Administration	2,587.44
TOTAL									263,135.52
00124829 COVID19_Health	Installation of prefab Labs	17/11/2020	28/2/2021	UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
	TA for Health	17/11/2020	28/2/2021	UNDP	04000	UNDP	71300	Local Consultants	21,600.00
TOTAL									21,600.00
GRAND TOTAL									4,781,246.58

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00112777 HIV Component	Const & Equi1 Warehouse M	1/2/2019	31/3/2021	UNDP	30085	MOZ	72200	Equipment and Furniture	0.00
				UNDP	30085	MOZ	75100	Facilities & Administration	22,133.72
	HSS Final Evaluation	19/11/2018	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	22,400.00
				UNDP	30085	MOZ	75100	Facilities & Administration	896.00
	Incinerator Medical Warehouse	4/11/2019	31/3/2021	UNDP	30085	MOZ	75100	Facilities & Administration	9,899.98
	Management & Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	46,837.67
				UNDP	30085	MOZ	71300	Local Consultants	35,000.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	5,599.76
				UNDP	30085	MOZ	71500	UN Volunteers	22,351.65
				UNDP	30085	MOZ	71600	Travel	31,937.07
				UNDP	30085	MOZ	72300	Materials & Goods	1,455.60
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	1,535.70
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	5,000.00
	Supervision Medical Warehd	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	15,964.48
				UNDP	30085	MOZ	75100	Facilities & Administration	4,619.83
	TOTAL								
00114917 TB Component	Construction 5 MDR wards	1/2/2019	31/3/2021	UNDP	30085	MOZ	73200	Premises Alternations	302,634.64
				UNDP	30085	MOZ	75100	Facilities & Administration	67,948.85
	Environmental Licensing	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	47,000.00
				UNDP	30085	MOZ	75100	Facilities & Administration	1,880.00
	HSS Final Evaluation	1/2/2019	31/3/2021	UNDP	30085	MOZ	74100	Professional Services	5,600.00
				UNDP	30085	MOZ	75100	Facilities & Administration	224.00
	Magagment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	41,182.57
				UNDP	30085	MOZ	71200	International Consultants	1,097.13
				UNDP	30085	MOZ	71400	Contractual Services - Individ	0.00
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	8,460.06

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	Managment&Support	1/2/2019	31/3/2021	UNDP	30085	MOZ	72500	Supplies	0.00
				UNDP	30085	MOZ	73400	Rental & Maint of Other Equip	5,831.15
				UNDP	30085	MOZ	75100	Facilities & Administration	2,262.82
	Supervision works	4/11/2019	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	19,541.16
				UNDP	30085	MOZ	75100	Facilities & Administration	7,050.56
				TOTAL					510,712.94
00121154 MALARIA Component	Management&Support	13/4/2020	31/3/2021	UNDP	30085	MOZ	61100	Salary Costs - NP Staff	106,709.64
				UNDP	30085	MOZ	71200	International Consultants	84,340.00
				UNDP	30085	MOZ	71400	Contractual Services - Individ	27,295.64
				UNDP	30085	MOZ	71500	UN Volunteers	42,398.87
				UNDP	30085	MOZ	71600	Travel	44,302.82
				UNDP	30085	MOZ	74100	Professional Services	569.83
				UNDP	30085	MOZ	74200	Audio Visual&Print Prod Costs	1,658.31
				UNDP	30085	MOZ	75100	Facilities & Administration	13,322.06
	Rehabilitation&Equip AR_Be	13/4/2020	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	53,520.50
				UNDP	30085	MOZ	72200	Equipment and Furniture	353,316.63
				UNDP	30085	MOZ	73200	Premises Alternations	1,499,940.00
				UNDP	30085	MOZ	75100	Facilities & Administration	80,531.83
	TOTAL					2,307,906.13			
	00123465 COVID19_HSS_INS_RenovationsLAB	Installation_Prefab in Beira	15/7/2020	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies
UNDP					30085	MOZ	72400	Communic & Audio Visual Equip	300.75
UNDP					30085	MOZ	75100	Facilities & Administration	326.03
Management&Support		15/7/2020	31/3/2021	UNDP	30085	MOZ	75100	Facilities & Administration	64.56
Renovations_Zambezia & N		15/7/2020	31/3/2021	UNDP	30085	MOZ	72100	Contractual Services-Companies	13,353.91
				UNDP	30085	MOZ	72400	Communic & Audio Visual Equip	66,791.63
				UNDP	30085	MOZ	75100	Facilities & Administration	7,818.24
TOTAL					91,205.19				

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00124829 COVID19_Health	Installation of prefab Labs	17/11/2020	28/2/2021	UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	569,082.64
	TA for Health	17/11/2020	28/2/2021	UNDP	04000	UNDP	71300	Local Consultants	7,650.00
TOTAL									576,732.64
GRAND TOTAL									3,718,177.04

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