

PROJECT DOCUMENT_MULTY-YEAR WORK PLAN REVISION AS PER APPROVAL OF ADDENDA 1 TO FINANCING AGREEMENT:

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021	2022	2023		Funding Source	Budget Description	Amount (USD)
Output 1: Improved safety, security and storage conditions of medicines, vaccines and other health products at sub-national level <i>Gender marker: GEN1</i>	1.1. Number of Medical Warehouses rehabilitated and Licensed	3,558,238	604,870	-	UNDP	GFATM	Infrastructure	4,263,108
		-	815,838	-	UNDP	GFATM	Equipment	815,838
		Sub-Total for Output 1:						5,078,946
Output 2: Improved systems for adequate waste management <i>Gender marker: GEN1</i>	2.1. Number of incinerators procured and installed in targeted Medical Warehouses	673,104	826,437	-	UNDP	GFATM	Equipment	1,499,541
					Sub-Total for Output 2:			1,499,541
Output 3: Strengthened Laboratory capacity for decentralized COVID-19 testing & National Health Institute capability for research and data management <i>Gender marker: GEN1</i>	3.1. Number of Laboratories rehabilitated	65,981	116,599	-	UNDP	GFATM	Infrastructure	182,580
	3.2. Number of Laboratories established in prefabricated infrastructure	-	1,057,291	-	UNDP	GFATM	Infrastructure	1,057,291
	3.3. Number of Laboratories equipped	75,889	70,472	-	UNDP	GFATM	Equipment / Furniture	146,361
	3.4. Number of sites evaluated, and Projects developed for future rehabilitation of Regional Observatory Centres (RINS)	92,035	45,473	-	UNDP	GFATM	Infrastructure	137,508

From UNDP:

Document signed by:



Narjess Saidane, Resident Representative



From the Government of Mozambique through the Ministry of Health:



Dra. Saizinha Agostinho, Director Cooperation and Planning

	3.5. Number of Regional Centers constructed or rehabilitated	N/A	328,470	1,147,319	UNDP	GFATM	Infrastructure	1,475,789
	3.6. Number of Regional Centers equipped as applicable	N/A	N/A	190,124	UNDP	GFATM	Equipment / Furniture	190,124
Sub-Total for Output 3:								
3,189,653								
Output 4: Strengthened community health system to increase access to quality services of prevention, treatment and care in remote areas affected by natural and man-made disasters. <i>Gender marker: GEN1</i>	4.1. Number of Community Health Centers constructed	N/A	N/A	377,717	UNDP	GFATM	Infrastructure	377,717
	4.2. Number of Community Health Centers equipped	N/A	N/A	18,090	UNDP	GFATM	Equipment / Furniture	18,090
Sub-Total for Output 4:								
395,807								
Joint Project Costs, including Final Evaluation		276,440	1,029,394	847,343	UNDP	GFATM		2,153,177
General Management Support: 7%		338,918	342,639	180,643	UNDP	GFATM		862,200
TOTAL								13,179,324

From UNDP:



Narjess Saidane, Resident Representative

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Dra. Sáozinha Agostinho, Director Cooperation and Planning