

21/5/2019



## UN Development Programme Egypt - Cairo

**Project:** 00119017  
**Project Title:** Strength HIV&TB response in EGY  
**Start Year:** 2019  
**End Year:** 2022

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP  
EGY-National Aids programme  
EGY-National TB programme  
EGY- Friends  
EGY- Ahali EIDhahriyah & Hajar  
EGY- Befrienders  
EGY-AI-Shehab Institution

**Revision Type:** Initial Project Approval

Budget (US\$) as of Last Revision on 21-May-2019		
Donor	Fund	Amount
GFATM	30078 Global Fund to fight AIDS Tube	2,058,336.14
<b>Total Budget (2019 and Beyond )</b>		2,058,336.14
<b>Total Utilization ( 2018 and Prior )</b>		0.00
<b>Project Total</b>		2,058,336.14
<b>Unprogrammed/Unfunded</b>		0.00

### Project Description:

This program is in complementarity to the HIV services already provided by the Government of Egypt and other ongoing efforts. The program is aligned to the concentrated-nature of the HIV epidemic in Egypt. The program is prevention-oriented, focusing on interventions targeting key affected populations (KAPs). In addition to improving the overall HIV service delivery in Egypt through other capacity development interventions that target the improvement of the overall HIV detection and treatment. The Global Fund's allocation to the country during the period 2019-2022 is estimated to cover 8% of the funding gap for HIV in country.

MDR TB prevalence is estimated at 14% and 30% among new patients and retreatment patients, respectively 83% of all TB patients were notified. This program comes in addition to other ongoing efforts by the Government of Egypt. This program is also prioritizing addressing the DR-TB issue in addition to improving the Capacity building in Clinical Management of DR-TB, Improving the Monitoring and Evaluation and strategic information. And since TB notification remains a challenge, this program will also target Case detection and notification of Tuberculosis among priority groups. The Global Fund grant allocation to the country during the 3-year period would cover 16% of the funding gap for TB.

Agreed by:

Signature

Date

Name/Title

UNDP

21/5/2019

Randa Aboul-Hosn, Resident Representative a.i



## Annual Work Plan

Egypt - Cairo

Project: 00119017

Project Title: Strengthen HIV&TB response in EGY

Year: 2019

Report Date: 21/5/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00115586	Strengthen HIV&TB response in EG		1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM
	Alex: Peer Outreach MSM-	1/4/2019	31/3/2022	EGY- Ahali EIDhahriyah & Hejar	30078	GFATM	71800	Contractual Services-Imp Parth	8,808.00
	Alex: Peer outreach MSM- C	1/4/2019	31/3/2022	EGY- Ahali EIDhahriyah & Hejar	30078	GFATM	73100	Rental & Maintenance-Premises	504.00
	BD BACTEC MGIT 960 Con	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	9,814.10
	Bedaquiline, Clofazimine	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	8,126.08
	Cairo: Peer Outreach FSW -	1/4/2019	31/3/2022	EGY-AI-Shehab Institution	30078	GFATM	73100	Rental & Maintenance-Premises	504.00
	Cairo: Peer Outreach FSW -	1/4/2019	31/3/2022	EGY-AI-Shehab Institution	30078	GFATM	71800	Contractual Services-Imp Parth	8,808.00
	Direct Project Costs	1/4/2019	31/3/2022	UNDP	30078	GFATM	74500	Miscellaneous Expenses	8,724.72
	Drop-in Center Cairo PWIDS	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	73100	Rental & Maintenance-Premises	2,190.00
	Drop-in Center Cairo PWIDS	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	71800	Contractual Services-Imp Parth	10,416.00
	GeneXpert Instruments, Acc	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	214,835.00
	GenoLyse, Version 1.0	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	58.00
	GMS	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	75100	Facilities & Administration	651.84
				EGY-National TB programme	30078	GFATM	75100	Facilities & Administration	3,130.58
				EGY- Ahali EIDhahriyah & Hejar	30078	GFATM	75100	Facilities & Administration	651.84
				EGY- Befrienders	30078	GFATM	75100	Facilities & Administration	882.42
				EGY-AI-Shehab Institution	30078	GFATM	75100	Facilities & Administration	651.84
				UNDP	30078	GFATM	75100	Facilities & Administration	36,676.11
				EGY-National Aids programme	30078	GFATM	75100	Facilities & Administration	3,578.02
	HAIN LIFESCIENCE Consul	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	4,170.00
	Laboratory oven, Thermocyc	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	8,678.21
	LG education Sessions PWI	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	73100	Rental & Maintenance-Premises	504.00
	LG Education Sessions PWI	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confer	4,000.00
	Menia:Peer outreach MSM&	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	71800	Contractual Services-Imp Parth	8,808.00
	Org.capacity Assessment of	1/4/2019	31/3/2022	UNDP	30078	GFATM	71300	Local Consultants	5,000.00
	Outreach TB Prison Popula	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	2,880.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/4/2019	31/3/2022		30078	GFATM	71600	Travel	2,880.00
	Outreach TB Factory Worker	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	2,160.00
	Outreach TB Migrants & Ref	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	73100	Rental & Maintenance-Premises	9,022.46
	PMU common Services Con	1/4/2019	31/3/2022	UNDP	30078	GFATM	72800	Information Technology Equipm	3,050.00
	PMU Equipment	1/4/2019	31/3/2022	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	366.00
	PMU office supplies - Statio	1/4/2019	31/3/2022	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	55,163.72
	PMU Staff Salaries	1/4/2019	31/3/2022	UNDP	30078	GFATM	75700	Training, Workshops and Confer	5,068.94
	Presentation/ Validation Wks	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	71600	Travel	7,236.00
	Program M&E visits	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,219.00
	PSM costs for anti-TB medic	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	32,225.25
	PSM costs for GeneXpert In	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	3,078.00
	PSM costs for HIV kits	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	5,418.00
	PSM costs Infection Control	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	4,159.93
	PSM costs- LPA and laborat	1/4/2019	31/3/2022	UNDP	30078	GFATM	75700	Training, Workshops and Confer	2,458.01
	Quarterly Coordination HIV/	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	72300	Materials & Goods	20,520.00
	Rapid Diagnostic Test - HIV	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	5,010.00
	Rapid Diagnostic Test - TB	1/4/2019	31/3/2022	UNDP	30078	GFATM	71200	International Consultants	40,000.00
	Research - Clinical trial MDF	1/4/2019	31/3/2022	UNDP	30078	GFATM	71200	International Consultants	40,000.00
	Research - Drug Resistance	1/4/2019	31/3/2022	UNDP	30078	GFATM	75700	Training, Workshops and Confer	18,720.14
	Routine Quarterly Prog revie	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	4,050.00
	Supervisory visits all TB MUS	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confer	8,967.62
	Testing Quality Assur. tool-N	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	71300	Local Consultants	1,950.00
	Testing Quality assurance to	1/4/2019	31/3/2022	UNDP	30078	GFATM	75700	Training, Workshops and Confer	11,574.38
	Training - core team of Phys	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confer	29,618.50
	Training health care provider	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	72300	Materials & Goods	36,120.00
	UV lamp:BITREX Qualitative	1/4/2019	31/3/2022	UNDP	30078	GFATM			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
<b>TOTAL</b>								706,546.18
<b>GRAND TOTAL</b>								706,546.18



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00115586	Strength HIV&TB response in EG		1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM
	Alex: Peer Outreach MSM-	1/4/2019	31/3/2022	EGY-Ahali ElDhahriyah & Hajar	30078	GFATM	71800	Contractual Services-Imp Parth	35,232.00
	Alex: Peer outreach MSM- C	1/4/2019	31/3/2022	EGY- Ahali ElDhahriyah & Hajar	30078	GFATM	73100	Rental & Maintenance-Premises	2,016.00
	BD BACTEC MGIT 960 Con	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	9,896.70
	Bedaquiline; Clofazimine	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	12,189.12
	Cairo: Peer Outreach FSW -	1/4/2019	31/3/2022	EGY-Al-Shehab Institution	30078	GFATM	73100	Rental & Maintenance-Premises	2,016.00
	Cairo: Peer Outreach FSW -	1/4/2019	31/3/2022	EGY-Al-Shehab Institution	30078	GFATM	71800	Contractual Services-Imp Parth	35,232.00
	Direct Project Costs	1/4/2019	31/3/2022	UNDP	30078	GFATM	74500	Miscellaneous Expenses	8,699.04
	Drop-in Center Cairo PWIDS	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	73100	Rental & Maintenance-Premises	8,760.00
	Drop-in Center Cairo PWIDS	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	71800	Contractual Services-Imp Parth	41,664.00
	GenoLyse, Version 1.0	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	58.00
	GMS	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	75100	Facilities & Administration	3,529.68
				EGY- Friends	30078	GFATM	75100	Facilities & Administration	2,607.36
				EGY-National Aids programme	30078	GFATM	75100	Facilities & Administration	7,429.53
				EGY-Al-Shehab Institution	30078	GFATM	75100	Facilities & Administration	2,607.36
				EGY- Ahali ElDhahriyah & Hajar	30078	GFATM	75100	Facilities & Administration	2,607.36
				EGY-National TB programme	30078	GFATM	75100	Facilities & Administration	7,903.21
				UNDP	30078	GFATM	75100	Facilities & Administration	14,100.65
	HAIN LIFESCIENCE Consu	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	1,650.00
	LG education Sessions PWI	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	73100	Rental & Maintenance-Premises	2,016.00
	LG Education Sessions PWI	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confer	12,000.00
	Menia:Peer outreach MSM&	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	71800	Contractual Services-Imp Parth	35,232.00
	Outreach TB Prison Popula	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	3,840.00
	Outreach TB Factory Worke	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	5,760.00
	Outreach TB Migrants & Ref	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	5,040.00
	PMJ common Services Con	1/4/2019	31/3/2022	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	12,325.39



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Egypt - Cairo

Project: 00119017 Report Date: 21/5/2019  
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 Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/4/2019	31/3/2022		30078	GFATM	73100	Rental & Maintenance-Premises	488.00
	PMU office supplies - Station	1/4/2019	31/3/2022	UNDP					
	PMU Staff Salaries	1/4/2019	31/3/2022	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	110,327.44
	Program M&E visits	1/4/2019	31/3/2022	UNDP	30078	GFATM	71600	Travel	14,472.00
	PSM costs for anti-TB medic	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,828.00
	PSM costs for HIV kits	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	2,970.00
	PSM costs- LPA and laborat	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	2,392.20
	Quarterly Coordination HIV/	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confe	3,277.34
	Rapid Diagnostic Test - HIV	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	19,800.00
	Rapid Diagnostic Test - TB	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	4,342.00
	Routine Quarterly Prog revie	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confe	37,440.28
	Supervisory visits all TB MUS	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	5,400.00
	TB Annual Program review	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confe	7,762.12
	Testing Quality Assur. tool-N	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confe	35,870.48
	TOT for TB Coordinators M&	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confe	9,660.07
	Training - core team of Phys	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confe	34,723.13
	Training health care provider	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confe	44,427.76
<b>TOTAL</b>									<b>623,430.09</b>
<b>GRAND TOTAL</b>									<b>623,430.09</b>



## Annual Work Plan

Egypt - Cairo

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Report Date: 21/5/2019

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00115586	Strength HIV&TB response in EG		1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM
	Alex: Peer Outreach MSM-	1/4/2019	31/3/2022	EGY- Ahali EIDhahriyah & Hajar	30078	GFATM	71800	Contractual Services-Imp Partn	44,040.00
	Alex: Peer outreach MSM- C	1/4/2019	31/3/2022	EGY- Ahali EIDhahriyah & Hajar	30078	GFATM	73100	Rental & Maintenance-Premises	2,520.00
	Bedaquiline: Clofazimine	1/4/2019	31/3/2022	UNDP	30078	GFATM	72300	Materials & Goods	16,252.16
	Cairo: Peer Outreach FSW -	1/4/2019	31/3/2022	EGY-AI-Shehab Institution	30078	GFATM	73100	Rental & Maintenance-Premises	2,520.00
	Cairo: Peer Outreach FSW -	1/4/2019	31/3/2022	EGY-AI-Shehab Institution	30078	GFATM	71800	Contractual Services-Imp Partn	44,040.00
	Direct Project Costs	1/4/2019	31/3/2022	UNDP	30078	GFATM	74500	Miscellaneous Expenses	10,531.17
	Drop-in Center Cairo PWIDs	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	73100	Rental & Maintenance-Premises	10,950.00
	Drop-in Center Cairo PWIDs	1/4/2019	31/3/2022	EGY- Befrienders	30078	GFATM	71800	Contractual Services-Imp Partn	52,080.00
	GMS	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75100	Facilities & Administration	5,514.16
				EGY- Ahali EIDhahriyah & Hajar	30078	GFATM	75100	Facilities & Administration	3,259.20
				EGY-National TB programme	30078	GFATM	75100	Facilities & Administration	6,419.39
				EGY- Befrienders	30078	GFATM	75100	Facilities & Administration	4,412.10
				UNDP	30078	GFATM	75100	Facilities & Administration	21,526.46
				EGY- Friends	30078	GFATM	75100	Facilities & Administration	3,259.20
				EGY-AI-Shehab Institution	30078	GFATM	75100	Facilities & Administration	3,259.20
	LG education Sessions PWI	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	73100	Rental & Maintenance-Premises	2,520.00
	LG Education Sessions PWI	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confer	15,000.00
	Menia:Peer outreach MSM&	1/4/2019	31/3/2022	EGY- Friends	30078	GFATM	71800	Contractual Services-Imp Partn	44,040.00
	Outreach TB Prison Popula	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	4,800.00
	Outreach TB Factory Worke	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	4,320.00
	Outreach TB Migrants & Ref	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	7,200.00
	PMU common Services Con	1/4/2019	31/3/2022	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	15,938.89
	PMU office supplies - Stator	1/4/2019	31/3/2022	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	610.00
	PMU Staff Salaries	1/4/2019	31/3/2022	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	137,909.30
	PR Audit	1/4/2019	31/3/2022	UNDP	30078	GFATM	74100	Professional Services	85,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/4/2019	31/3/2022		30078	GFATM	71600	Travel	18,090.00
	PSM costs for anti-TB medic	1/4/2019	31/3/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	2,438.00
	Quarterly Coordination HIV/	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confer	4,096.68
	Routine Quarterly Prog review	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confer	37,440.28
	SR Audits	1/4/2019	31/3/2022	UNDP	30078	GFATM	74100	Professional Services	20,751.27
	Supervisory visits all TBMs	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	71600	Travel	6,750.00
	TB Annual Program review	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confer	15,524.25
	Testing Quality Assur. tool-N	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confer	8,967.62
	Training - core team of Phys	1/4/2019	31/3/2022	EGY-National TB programme	30078	GFATM	75700	Training, Workshops and Confer	11,574.38
	Training health care provider	1/4/2019	31/3/2022	EGY-National Aids programme	30078	GFATM	75700	Training, Workshops and Confer	44,427.75
<b>TOTAL</b>									<b>728,359.87</b>
<b>GRAND TOTAL</b>									<b>728,359.87</b>