

VII. MULTI-YEAR WORK PLAN

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET	
			Funding Source UNDP	Funding Source MOHSS Amount
Output 1: Initial Activities to respond to MOHSS request for HR support Gender marker 0	Technical support for scoping, TA for recruitment of staff and building partnerships	UNDP	26,500	49,000 75,500
Output 2: Provision of Diagnostic and other equipment to support the National TB Prevalence Survey Gender Marker 1	Provision of Diagnostic and other equipment to support the National TB Prevalence Survey	UNDP	0	1,203,195.72 1,203,195.72
Output 3: Recruitment and secondment of staff to support the National TB Prevalence Survey Gender Marker 1	Recruitment of 92 SCs to support conducting the National TB Prevalence Survey	UNDP	10,000	2,691,800 2,701,800
Output 4: Solar 4 Health Gender Marker 0	Support for solar 4 health at 5 health facilities	UNDP	0	103,000 103,000

Output 5: M&E and Oversight Gender marker 0	Routine monitoring and supervision of the programme	UNDP	0	92,539	92,539
Output 6: Grant Management Gender marker 0	HR and Finance assistant to support SCs and ensure timely payments	UNDP	0	63,562	63,562
General Management Support		UNDP	0	294,293	294,293
TOTAL			36,500	4,497,388	4,533,888