



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00102753

Report Date: 1/22/2020

Project Title: Support to MOHSS for accelerated implementation of GFATM

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104690 MOHSS Support TB Prev Survey	Equipment for TB Prev Survey	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	80,221.93
				NAM-Min.of Health&Social Serv.	30085	NAM	72800 Information Technology Equipmt	29,623.00
				NAM-Min.of Health&Social Serv.	30085	NAM	74500 Miscellaneous Expenses	50,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	55,764.84
				NAM-Min.of Health&Social Serv.	30085	NAM	74700 Transport, Shipping and handle	28,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72200 Equipment and Furniture	981,555.00
	Grant Management	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	71200 International Consultants	12,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72800 Information Technology Equipmt	4,087.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	18,256.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71400 Contractual Services - Individ	19,547.00
				NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	3,772.37
	Initial HR Support	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	4,289.18
				NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	39,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71200 International Consultants	22,274.00



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00102753

Report Date: 1/22/2020

Project Title: Support to MOHSS for accelerated implementation of GFATM

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104690 MOHSS Support TB Prev Survey	M&E and Oversight	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	71400 Contractual Services - Individ	15,255.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71500 UN Volunteers	25,392.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	12,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	3,813.74
				NAM-Min.of Health&Social Serv.	30085	NAM	72800 Information Technology Equipmt	1,835.00
	Recruitment of HR	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	587,494.00
				NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	121,040.01
				NAM-Min.of Health&Social Serv.	30085	NAM	71500 UN Volunteers	32,647.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71400 Contractual Services - Individ	1,109,002.00
	Solar 4 Health	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	10,094.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72200 Equipment and Furniture	144,200.00
	TOTAL							3,411,163.07
GRAND TOTAL							3,411,163.07	



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00102753

Report Date: 1/22/2020

Project Title: Support to MOHSS for accelerated implementation of GFATM

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104690 MOHSS Support TB Prev Survey	Equipment for TB Prev Survey	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	9,576.06
				NAM-Min.of Health&Social Serv.	30085	NAM	73400 Rental & Maint of Other Equip	132,800.88
				NAM-Min.of Health&Social Serv.	30085	NAM	72100 Contractual Services-Companies	2,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72300 Materials & Goods	2,000.00
	M&E and Oversight	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	71200 International Consultants	24,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72300 Materials & Goods	335.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71400 Contractual Services - Individ	12,866.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	7,000.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71300 Local Consultants	21,226.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72100 Contractual Services-Companies	306.00
				NAM-Min.of Health&Social Serv.	30085	NAM	74500 Miscellaneous Expenses	2,022.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72500 Supplies	3,795.17
				NAM-Min.of Health&Social Serv.	30085	NAM	73300 Rental & Maint of Info Tech Eq	11,743.00
				NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	11,053.00



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00102753

Report Date: 1/22/2020

Project Title: Support to MOHSS for accelerated implementation of GFATM

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104690 MOHSS Support TB Prev Survey	M&E and Oversight	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75700 Training, Workshops and Confer	491.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72400 Communic & Audio Visual Equip	3,787.41
				NAM-Min.of Health&Social Serv.	30085	NAM	71500 UN Volunteers	68,600.00
	Recruitment of HR	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	56,691.48
				NAM-Min.of Health&Social Serv.	30085	NAM	71400 Contractual Services - Individ	537,440.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72100 Contractual Services- Companies	1,849.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72300 Materials & Goods	756.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72400 Communic & Audio Visual Equip	14,841.00
				NAM-Min.of Health&Social Serv.	30085	NAM	71300 Local Consultants	117,804.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72500 Supplies	4,500.00
NAM-Min.of Health&Social Serv.	30085	NAM	71600 Travel	132,688.00				
TOTAL							1,180,171.00	
GRAND TOTAL							1,180,171.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00102753

Report Date: 1/22/2020

Project Title: Support to MOHSS for accelerated implementation of GFATM

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104690 MOHSS Support TB Prev Survey	Recruitment of HR	2/3/2017	12/31/2017	NAM-Min.of Health&Social Serv.	30085	NAM	75100 Facilities & Administration	160.00
				NAM-Min.of Health&Social Serv.	30085	NAM	72100 Contractual Services-Companies	2,281.00
TOTAL								2,441.00
GRAND TOTAL								2,441.00