



## Annual Work Plan

Sudan - South Sudan

Project: 00106306  
 Project Title: GFATM - SSD-H-UNDP  
 Year: 2018

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00107107 Investing Towards impact for H	IOM SRs Coord Operat Cos	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	65,931.00	
	IOM-SSR1 Coord Operat C	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	74500	Miscellaneous Expenses	975.00	
	Planning & Admin costs -UN	1/1/2018	31/12/2020	UNDP	30078	GFATM	74500	Miscellaneous Expenses	7,050.00	
	Provid transp refund to men	1/1/2018	31/12/2020	UNICEF	30078	GFATM	71600	Travel	12,480.00	
	Train HCWs & Support hea	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	75700	Training, Workshops and Confer	133,500.00	
	Adolescents & Young Wome	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	51,282.50	
	Amref for collection of sampl	1/1/2018	31/12/2020	UNDP	30078	GFATM	71600	Travel	200,000.00	
	ANC Survey (TA)	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71200	International Consultants	38,120.00	
	Conduct 10 Advocacy w/sho	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	1,661.25	
	Conduct a peer to peer outre				International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	1,500.00
					International Org Migration	30078	GFATM	71600	Travel	36,900.00
	Conduct annual state level m	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	10,850.00	
	Conduct awareness creation	1/1/2018	31/12/2020	South Sudan AIDS Commission	30078	GFATM	72400	Communic & Audio Visual Equip	6,508.75	
	Conduct joint support superv	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71600	Travel	9,000.00	
	Conduct outreaches to sex v	1/1/2018	31/12/2020	South Sudan AIDS Commission	30078	GFATM	71600	Travel	9,090.00	
	Conduct quarterly outreach t	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	71600	Travel	2,903.33	
	Conduct supportive supervis				UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
					South Sudan AIDS Commission	30078	GFATM	71600	Travel	2,400.00
	Conduct Training of 5 peer e	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	15,810.00	
	GMS - Gen Mgt Support (UN				UNICEF	30078	GFATM	75100	Facilities & Administration	3,835.44
International Org Migration					30078	GFATM	75100	Facilities & Administration	14,609.78	
World Health Organization					30078	GFATM	75100	Facilities & Administration	29,655.92	
UNDP					30078	GFATM	75100	Facilities & Administration	89,712.10	
South Sudan AIDS Commission					30078	GFATM	75100	Facilities & Administration	7,834.66	
Initiate HIV awareness creat	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	740.00		



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	IOM-SSR1 Coord Opera Co	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	7,500.00
	Lease PCR Machine, reager	1/1/2018	31/12/2020	UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	107,900.00
	Maint & Fuel for NRL genera	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	73400	Rental & Maint of Other Equip	8,100.00
	MoH HIV Dept & Blood bank	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	52,200.00
	MoH Operational Costs 2018	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	13,070.00
	MOH Program Management	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	16,500.00
	Office supplies - UNDP	1/1/2018	31/12/2020	UNDP	30078	GFATM	72500	Supplies	13,495.00
	Overhead costs - UNDP	1/1/2018	31/12/2020	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	45,819.65
	Peer-led BCC provided to all	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	6,300.00
	Procure consumeable for CD	1/1/2018	31/12/2020	UNDP	30078	GFATM	72300	Materials & Goods	182,282.00
	Recruit an advisor for Lab se	1/1/2018	31/12/2020	UNDP	30078	GFATM	71200	International Consultants	87,040.00
	Servicing & maint of medical	1/1/2018	31/12/2020	UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	12,500.00
	SSAC Operational Costs 2018	1/1/2018	31/12/2020	South Sudan AIDS Commission	30078	GFATM	74500	Miscellaneous Expenses	8,920.00
	SSAC Staff Cost 2018 - 2019	1/1/2018	31/12/2020	South Sudan AIDS Commission	30078	GFATM	71800	Contractual Services-Imp Partn	24,780.00
	SSR2 Coord & Operat Costs	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	13,800.00
	SSR2 Coord & Operations C	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	74500	Miscellaneous Expenses	315.00
	Strengthen capacity of nation	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	3,986.00
	Strengthen PSM workforce d	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	45,402.50
	Support counsellors to carry	1/1/2018	31/12/2020	South Sudan AIDS Commission	30078	GFATM	71800	Contractual Services-Imp Partn	49,725.00
	Support health Science train	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	60,000.00
	Support high volume existing	1/1/2018	31/12/2020	South Sudan AIDS Commission	30078	GFATM	71600	Travel	10,500.00
	Support HMIS team & HIV p	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71600	Travel	5,978.00
	Support National PSM coord	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	4,500.00
	Support upgrade of DHIS fro	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	73400	Rental & Maint of Other Equip	470,785.50
	Top up incentiv for HCW in F	1/1/2018	31/12/2020	SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	120,000.00



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	Train 90 Serv Provid in PMT	1/1/2018	31/12/2020	UNICEF	30078	GFATM	75700	Training, Workshops and Confer	17,115.00
	Treatment, care & supp at N	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	45,000.00
	Treatment, care & supp in P	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	45,000.00
	UNDP PMU Human Resourc	1/1/2018	31/12/2020	UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	390,932.50
	UNICEF PMTCT Staff	1/1/2018	31/12/2020	UNICEF	30078	GFATM	71800	Contractual Services-Imp Partn	25,197.00
	Update training guidelines	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	71200	International Consultants	36,233.00
	Venue-based outreach strate	1/1/2018	31/12/2020	International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	9,375.00
	Warehouse Management -H	1/1/2018	31/12/2020	UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	81,195.75
	WHO Clinical Mentoring & C	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	74500	Miscellaneous Expenses	26,520.00
	WHO Staff Cost 2018 - 2010	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	70,170.00
	WHO Technical Staff	1/1/2018	31/12/2020	World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	52,233.00
<b>TOTAL</b>									<b>2,982,203.85</b>
<b>GRAND TOTAL</b>									<b>2,982,203.85</b>