



## Annual Work Plan

Sudan - South Sudan

Project: 00090124  
 Project Title: GFATM - NFM - SSD-T-UNDP  
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096034 TB Prevention Care & Control i	Health Systems Strengtheni	1/7/2015	31/12/2015	UNDP	30078	GFATM	72200	Equipment and Furniture	80,000.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	30,000.00
				National TB Control Program	30078	GFATM	75700	Training, Workshops and Confer	50,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	17,122.38
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	72500	Supplies	10,000.00
				UNDP	30078	GFATM	71600	Travel	1,000.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	500.00
				National TB Control Program	30078	GFATM	72400	Communic & Audio Visual Equip	22,500.00
				National TB Control Program	30078	GFATM	71600	Travel	20,000.00
				National TB Control Program	30078	GFATM	71200	International Consultants	7,000.00
				National TB Control Program	30078	GFATM	75100	Facilities & Administration	20,636.00
				National TB Control Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	41,000.00
				National TB Control Program	30078	GFATM	74500	Miscellaneous Expenses	5,400.00
				UNDP	30078	GFATM	71200	International Consultants	33,000.00
				National TB Control Program	30078	GFATM	73100	Rental & Maintenance-Premises	14,500.00
				UNDP	30078	GFATM	72300	Materials & Goods	10,000.00
				National TB Control Program	30078	GFATM	72500	Supplies	8,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	80,000.00
				MDR-TB	1/7/2015	31/12/2015	UNDP	30078	GFATM
UNDP	30078	GFATM	72300				Materials & Goods	130,000.00	
National TB Control Program	30078	GFATM	75700				Training, Workshops and Confer	2.00	
UNDP	30078	GFATM	75100				Facilities & Administration	9,989.00	
National TB Control Program	30078	GFATM	74500				Miscellaneous Expenses	11.00	
UNDP	30078	GFATM	74700				Transport, Shipping and handle	12,600.00	
Programme Management (S	1/7/2015	31/12/2015	Arkangelo Ali Association	30078	GFATM	75100	Facilities & Administration	50,260.00	
			National TB Control Program	30078	GFATM	72400	Communic & Audio Visual Equip	14,999.79	
			Cordaid	30078	GFATM	73400	Rental & Maint of Other Equip	50,000.00	



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	Programme Management (S	1/7/2015	31/12/2015	Arkangelo Ali Association	30078	GFATM	73400	Rental & Maint of Other Equip	168,000.00
				National TB Control Program	30078	GFATM	73100	Rental & Maintenance-Premises	1,000.00
				International Medical CorpsSSD	30078	GFATM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	94,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	250,000.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	15,000.00
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	14,200.00
				National TB Control Program	30078	GFATM	74500	Miscellaneous Expenses	1,500.00
				Cordaid	30078	GFATM	72300	Materials & Goods	20,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	0.00
				National TB Control Program	30078	GFATM	75700	Training, Workshops and Confer	30,000.00
				Arkangelo Ali Association	30078	GFATM	72200	Equipment and Furniture	80,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				Arkangelo Ali Association	30078	GFATM	73100	Rental & Maintenance-Premises	185,000.00
				International Medical CorpsSSD	30078	GFATM	74500	Miscellaneous Expenses	0.00
				Cordaid	30078	GFATM	75100	Facilities & Administration	71,108.36
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	60,000.00
				National TB Control Program	30078	GFATM	75100	Facilities & Administration	17,618.30
				Cordaid	30078	GFATM	73100	Rental & Maintenance-Premises	500.00
				UNDP	04000	UNDP	74700	Transport, Shipping and handle	0.00
				Cordaid	30078	GFATM	72400	Communic & Audio Visual Equip	1,000.00
				National TB Control Program	30078	GFATM	73400	Rental & Maint of Other Equip	30,000.00
				Cordaid	30078	GFATM	71800	Contractual Services-Imp Partn	350,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				Arkangelo Ali Association	30078	GFATM	72500	Supplies	25,000.00
				National TB Control Program	30078	GFATM	72100	Contractual Services-Companies	172,000.00
				National TB Control Program	30078	GFATM	71600	Travel	37,700.00
				International Medical CorpsSSD	30078	GFATM	75100	Facilities & Administration	0.00



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Programme Management (S)		1/7/2015	31/12/2015	National TB Control Program	30078	GFATM	72500	Supplies	8,000.00				
				Cordaid	30078	GFATM	75700	Training, Workshops and Confer	45,000.00				
				UNDP	30078	GFATM	63500	Insurance and Security Costs	2,000.00				
				Cordaid	30078	GFATM	72100	Contractual Services-Companies	500.00				
				Cordaid	30078	GFATM	72200	Equipment and Furniture	47,000.00				
				National TB Control Program	30078	GFATM	72200	Equipment and Furniture	12,500.00				
				Cordaid	30078	GFATM	73200	Premises Alternations	60,000.00				
				UNDP	30078	GFATM	72200	Equipment and Furniture	40,000.00				
				UNDP	30078	GFATM	72300	Materials & Goods	650,000.00				
				Cordaid	30078	GFATM	71600	Travel	70,000.00				
				Cordaid	30078	GFATM	74500	Miscellaneous Expenses	6,000.00				
				CORDAID - BDI	30078	GFATM	71800	Contractual Services-Imp Partn	24,600.00				
				National TB Control Program	30078	GFATM	73300	Rental & Maint of Info Tech Eq	5,400.00				
				UNDP	30078	GFATM	75100	Facilities & Administration	77,902.64				
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	3,000.00				
				Arkangelo Ali Association	30078	GFATM	71800	Contractual Services-Imp Partn	260,000.00				
				National TB Control Program	30078	GFATM	71800	Contractual Services-Imp Partn	135,400.00				
				International Medical CorpsSSD	30078	GFATM	71800	Contractual Services-Imp Partn	0.00				
				UNDP	30078	GFATM	71600	Travel	5,000.00				
				Cordaid	30078	GFATM	72500	Supplies	4,400.00				
				National TB Control Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,390.00				
				Project Management Unit		1/7/2015	31/12/2015	UNDP	30078	GFATM	75100	Facilities & Administration	87,409.55
								UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
								UNDP	30078	GFATM	63300	Non-Recurrent Payroll - IP Stf	120,000.00
								UNDP	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	3,000.00
								UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	250,000.00
UNDP	30078	GFATM	71400					Contractual Services - Individ	350,000.00				
UNDP	30078	GFATM	72800					Information Technology Equipm	6,400.00				



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Project Management Unit		1/7/2015	31/12/2015	UNDP	30078	GFATM	72500	Supplies	50,000.00				
				UNDP	30078	GFATM	71500	UN Volunteers	5,000.00				
				UNDP	30078	GFATM	62300	Recurrent Payroll Costs-IP Stf	150,000.00				
				UNDP	30078	GFATM	71200	International Consultants	6,200.00				
				UNDP	30078	GFATM	63500	Insurance and Security Costs	40,000.00				
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	160,000.00				
				UNDP	30078	GFATM	72300	Materials & Goods	50.00				
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	14,200.00				
				UNDP	30078	GFATM	63400	Learning Costs	1,000.00				
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	40,000.00				
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	19,000.00				
				UNDP	30078	GFATM	74100	Professional Services	50,000.00				
				UNDP	30078	GFATM	74300	Contributions	1,000.00				
				UNDP	30078	GFATM	71600	Travel	90,000.00				
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	1,500.00				
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	60,000.18				
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	0.00				
				UNDP	30078	GFATM	65100	After Service Insurance	20,000.00				
				TB Care and Prevention		1/7/2015	31/12/2015	UNDP	30078	GFATM	72300	Materials & Goods	611,888.22
								National TB Control Program	30078	GFATM	75700	Training, Workshops and Confer	160,000.00
National TB Control Program	30078	GFATM	74500					Miscellaneous Expenses	1,700.00				
National TB Control Program	30078	GFATM	72200					Equipment and Furniture	2,000.00				
National TB Control Program	30078	GFATM	71300					Local Consultants	13,000.00				
UNDP	30078	GFATM	74500					Miscellaneous Expenses	2,500.00				
Arkangelo Ali Association	30078	GFATM	73400					Rental & Maint of Other Equip	36,000.00				
Arkangelo Ali Association	30078	GFATM	75700					Training, Workshops and Confer	255,000.00				
Cordaid	30078	GFATM	73100					Rental & Maintenance-Premises	0.00				
UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	25,000.00								



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TB Care and Prevention		1/7/2015	31/12/2015	Cordaid	30078	GFATM	71800	Contractual Services-Imp Partn	115,000.00
				Arkangelo Ali Association	30078	GFATM	71800	Contractual Services-Imp Partn	550,000.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	80,000.41
				Arkangelo Ali Association	30078	GFATM	71600	Travel	0.00
				National TB Control Program	30078	GFATM	72500	Supplies	15,000.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	2,000.00
				International Medical CorpsSSD	30078	GFATM	71600	Travel	100.00
				UNDP	30078	GFATM	71200	International Consultants	13,500.00
				Cordaid	30078	GFATM	74500	Miscellaneous Expenses	0.00
				Arkangelo Ali Association	30078	GFATM	75100	Facilities & Administration	58,438.00
				UNDP	30078	GFATM	75100	Facilities & Administration	149,022.35
				National TB Control Program	30078	GFATM	73100	Rental & Maintenance-Premises	60,000.00
				Cordaid	30078	GFATM	75100	Facilities & Administration	9,198.00
				National TB Control Program	30078	GFATM	71600	Travel	57,600.00
				National TB Control Program	30078	GFATM	74700	Transport, Shipping and handle	25,000.00
				Cordaid	30078	GFATM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	70,000.00
				International Medical CorpsSSD	30078	GFATM	75100	Facilities & Administration	300.00
				UNDP	30078	GFATM	71600	Travel	160,000.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	470,000.00
Cordaid	30078	GFATM	71600	Travel	11,700.00				
International Medical CorpsSSD	30078	GFATM	71800	Contractual Services-Imp Partn	1,770.00				
National TB Control Program	30078	GFATM	75100	Facilities & Administration	22,484.00				
TB/HIV		1/7/2015	31/12/2015	National TB Control Program	30078	GFATM	74500	Miscellaneous Expenses	1,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,300.00
				National TB Control Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	13,000.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	14,900.00



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	TB/HIV	1/7/2015	31/12/2015	Arkangelo Ali Association	30078	GFATM	75100	Facilities & Administration	29,421.00
				National TB Control Program	30078	GFATM	73400	Rental & Maint of Other Equip	200.00
				National TB Control Program	30078	GFATM	75100	Facilities & Administration	14,385.00
				Arkangelo Ali Association	30078	GFATM	75700	Training, Workshops and Confer	355,000.00
				National TB Control Program	30078	GFATM	72500	Supplies	5,000.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	10,000.00
				National TB Control Program	30078	GFATM	71600	Travel	17,900.00
				Arkangelo Ali Association	30078	GFATM	71800	Contractual Services-Imp Partn	64,399.83
				National TB Control Program	30078	GFATM	75700	Training, Workshops and Confer	150,000.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	1,000.00
				National TB Control Program	30078	GFATM	73100	Rental & Maintenance-Premises	51,604.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	30,000.00
<b>TOTAL</b>									<b>9,062,510.01</b>
<b>GRAND TOTAL</b>									<b>9,062,510.01</b>



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00096034 TB Prevention Care & Control i	Project Management Unit	1/7/2015	31/12/2015	UNDP	30078	GFATM	72200	Equipment and Furniture	110,000.00
	TB Care and Prevention	1/7/2015	31/12/2015	UNDP	30078	GFATM	71600	Travel	10,000.00
<b>TOTAL</b>									<b>120,000.00</b>
<b>GRAND TOTAL</b>									<b>120,000.00</b>