



Empowered lives.
Resilient nations.

Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00132900

Report Date: 1/21/2022

Project Title: Support MoH implement Global Fund

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125203 Support MoH Global Fund Grant	7% of General Management	1/1/2021	12/31/2023	UNDP	30085	STP	75100 Facilities & Administration	57,371.95
	Conduct an HRH review	1/1/2021	12/31/2023	UNDP	30085	STP	74100 Professional Services	-0.01
	Construction of a Warehouse	1/1/2021	12/31/2023	UNDP	30085	STP	71300 Local Consultants	5,570.35
				UNDP	30085	STP	71400 Contractual Services - Individ	96.12
				UNDP	30085	STP	71200 International Consultants	52,439.00
				UNDP	30085	STP	72400 Communic & Audio Visual Equip	-0.01
	Expand and furbish HIV laborat	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	2,081.89
	Install & maintenance mSupply	1/1/2021	12/31/2023	UNDP	30085	STP	72100 Contractual Services- Companies	73,336.05
	Intl Technical Assistance	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	0.00
				UNDP	30085	STP	61100 Salary Costs - NP Staff	220,537.18
	Procurement of ITC equipment	1/1/2021	12/31/2023	UNDP	30085	STP	72800 Information Technology Equipmt	82,717.00
	Procurement Yamaha Motorcycles	1/1/2021	12/31/2023	UNDP	30085	STP	73400 Rental & Maint of Other Equip	21,661.56
	PSM PMU	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	33,336.16
	Reahab room meeting MSM	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	5,266.44
Refurbishment and service of a	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	62,353.82	
Rehab & Equip of warehouse	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	31,801.61	
Rehab. cabin in CNE	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00132900

Report Date: 1/21/2022

Project Title: Support MoH implement Global Fund

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125203 Support MoH Global Fund Grant	Rehabilitation CGS office	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	118,475.00
	Rehabilitation infirmary MDR	1/1/2021	12/31/2023	UNDP	30085	STP	72400 Communic & Audio Visual Equip	10,303.62
	TA for HMIS and DHIS-2	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	76,000.00
	TA for sustainability	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	0.00
	TA to reach 3rd 90%	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	0.00
	TA to reinforce key population	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	-0.01
	to conduct an IBBS	1/1/2021	12/31/2023	UNDP	30085	STP	71200 International Consultants	23,623.02
TOTAL								876,970.74
GRAND TOTAL								876,970.74