



Annual Work Plan

Chad - N'Djamena

Project: 00092733

Report Date: 20/2/2018

Project Title: Projet d'Appui à la Lutte Antipaludique au Tchad II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097310 Appui Lutte Antipaludique 2	Analyse, examen et transpa	1/1/2016	30/6/2018	UNDP	30078	GFATM	71600	Travel	1.00
				UNDP	30078	GFATM	71600	Travel	1.00
	Communication régulière de	1/1/2016	30/6/2018	UNDP	30078	GFATM	71600	Travel	8,334.00
				UNDP	30078	GFATM	71600	Travel	8,470.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				UNDP	30078	GFATM	71600	Travel	3,350.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	21,328.00
				TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
	Gestion de programme	1/1/2016	30/6/2018	UNDP	04000	UNDP	71200	International Consultants	50,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				UNDP	04000	UNDP	71600	Travel	50,000.00
	Gestion de subvention	1/1/2016	30/6/2018	UNDP	30078	GFATM	71300	Local Consultants	1.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	1.00
				World Vision International	30078	GFATM	75100	Facilities & Administration	1.00
				UNDP	30078	GFATM	75100	Facilities & Administration	22,525.00
	Moustiquaires imprégnées d	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
	Paludisme grave	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00



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	Paludisme grave	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
	Politique, planification, coor	1/1/2016	30/6/2018	UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	22,525.00
				TCP PALAT PNLP	30078	GFATM	72100	Contractual Services-Companies	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
				UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	1.00
				TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	22,525.00
				TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	1.00
UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00				
UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00				
TCP PALAT PNLP	30078	GFATM	72100	Contractual Services-Companies	1.00				
UNDP	30078	GFATM	72300	Materials & Goods	1.00				
UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00				
UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	1.00				
TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00				
UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	1.00				



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Politique, planification, coor		1/1/2016	30/6/2018	UNDP	30078	GFATM	71300	Local Consultants	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	75100	Facilities & Administration	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	29,363.00
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	199,696.00
				UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	1.00
				TCP PALAT PNLP	30078	GFATM	72100	Contractual Services-Companies	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	22,525.00
				UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00				
TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00				
Prise en charge		1/1/2016	30/6/2018	UNDP	30078	GFATM	74500	Miscellaneous Expenses	1.00
Prise en charge Autre		1/1/2016	30/6/2018	World Vision International	30078	GFATM	71600	Travel	1.00
Prise en charge des cas inté		1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00



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	Prise en charge des cas intés	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71600	Travel	1.00
	Renforcement des capacités	1/1/2016	30/6/2018	TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
				TCP PALAT PNLP	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
	Renforcement des systèmes	1/1/2016	30/6/2018	World Vision International	30078	GFATM	74200	Audio Visual&Print Prod Costs	1.00
				World Vision International	30078	GFATM	71300	Local Consultants	1.00
	Suivi et evaluation	1/1/2016	30/6/2018	TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	20,849.00
				TCP PALAT PNLP	30078	GFATM	71400	Contractual Services - Individ	1.00
				TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
	Suivi et evaluation Autre	1/1/2016	30/6/2018	World Vision International	30078	GFATM	73100	Rental & Maintenance-Premises	1.00
				TCP PALAT PNLP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1.00
				World Vision International	30078	GFATM	71600	Travel	1.00
				TCP PALAT PNLP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1.00
				TCP PALAT PNLP	30078	GFATM	71300	Local Consultants	1.00
	Traitement en milieu hospita	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00



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	Traitement en milieu hospita	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
	Traitement préventif intermit	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
				UNDP	30078	GFATM	72300	Materials & Goods	1.00
TOTAL								531,600.00	
GRAND TOTAL								531,600.00	



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00097310 Appui Lutte Antipaludique 2	Gestion de programme	1/1/2016	30/6/2018	UNDP	30078	GFATM	72300 Materials & Goods	0.00
TOTAL								0.00
GRAND TOTAL								0.00