



Empowered lives.
Resilient nations.

Annual Work Plan

B0439 - Vanuatu - Cty Pgmm

Project: 00130166

Report Date: 3/28/2024

Project Title: A Malaria Free Vanuatu contributing good health

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123611 This projects seeks to support Vanuatu’s Ministry of Health vision to achieve a ‘malaria-free Vanuatu’ to support Vanuatu’s commitment to reduce local transmission of malaria to zero in all provinces by the end of 2023.	Conduct annual malaria meeting	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,717.00
	Conduct supportive supervision visits to Health Zones (integrated testing, treatment and surveillance supervision visits)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,583.00
	Develop disaster relief plans specific for malaria - Respond adequately to national disaster	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,499.00
	Distribute LLINs to health facilities (32.5% MEMTI; 67.5% GF within allocation)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	271,045.00
	Establish National Malaria Elimination Steering Committee (MESC) - conduct meetings	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,296.00
	LLIN - Insurance and freight	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,929.00



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	Maintenance vehicles and motorbikes cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,016.00	
	MOH PMU Operational Cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,793.00	
	PR cost - 7% GMS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	114,573.00	
	PR cost - Human resources for the Grant Management Unit		1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	91,050.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,009.00



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					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,530.00
	PR cost - PR & SR Audit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	18,700.00
	Print and disseminate materials to schools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,149.00
	Procure micrososcopes as per forecasted needs (1 per hospital for a total of 6). Additioanl 4 are requested under PAAR.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,189.00
	Procure LLINs for mass campaign and continuous distribution- Place orders and payment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	67,435.00



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					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,881.00
	Provide training at health facility level by PMS or national team - Integrate testing, treatment, reporting and IEC/BCC trainings. Training done at heath zones to all staff from hospitals, health center, dispensary and private sector (10 people). 2 days t	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	114,959.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	111,394.00
	RDTs - freight and distribution cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,212.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	29,347.00



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	Vanuatu Office Rent, Utilities, Cleaning & Security, Office Supplies, Communication Cost, Office Equipment and Maintenance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,336.00
	WHO Assistance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,462.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	57,309.00
TOTAL								1,290,533.00
GRAND TOTAL								1,290,533.00



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TOTAL								150,000.00
GRAND TOTAL								150,000.00