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Annual Work Plan

Sudan - South Sudan

Project: 00106307

Report Date: 1/22/2020

Project Title: GFATM - SSD-T-UNDP

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107108 TB Prevention Care & Control i	(i) Conduct annual M&E review	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	-0.40
	(ii) Conduct semi annual M&E H	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71600 Travel	0.00
				Cordaid	30078	GFATM	71600 Travel	12,625.00
	AAA Cost for Grant Implementa	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	6,322.40
				Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	115,820.00
				Arkangelo Ali Association	30078	GFATM	73100 Rental & Maintenance-Premises	9,500.00
	AAA Grant Implementation Cost	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	20,541.65
				Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	319,993.00
	Conduct EQA visits to the lab	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	919.60
				National TB Control Program	30078	GFATM	71600 Travel	14,582.40
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Conduct quarterly outreach act	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	697.20
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	929.60
				Cordaid	30078	GFATM	75700 Training, Workshops and Confer	6,640.00
				Cordaid	30078	GFATM	71600 Travel	9,960.00
				Arkangelo Ali Association	30078	GFATM	71600 Travel	13,280.00
	Conduct quarterly supervision	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	798.00
				National TB Control Program	30078	GFATM	71600 Travel	0.00
				Cordaid	30078	GFATM	71600 Travel	10,602.00
	Cordaid Project Implementatio	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	221,467.00
				Cordaid	30078	GFATM	75100 Facilities & Administration	7,000.00
	Cordaid Project Implementation	1/1/2018	12/31/2020	Cordaid	30078	GFATM	73100 Rental & Maintenance-Premises	7,000.00



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00107108 TB Prevention Care & Control i	Cordaid Project Implementation	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	8,370.00
				Cordaid	30078	GFATM	71600 Travel	6,000.00
	Custom Clearance fee (HP)	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	763.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,900.00
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	-12,950.00
	Develop treatment register at	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	118.16
				National TB Control Program	30078	GFATM	72500 Supplies	0.33
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	1,688.00
	External Audit of the Grants	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	1,540.00
				UNDP	30078	GFATM	74100 Professional Services	22,000.00
	Freight & insurance costs HP	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	4,200.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,000.36
	GMS 7% General Management	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	34,979.17
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	1,201.21
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	9,491.30
				Cordaid	30078	GFATM	75100 Facilities & Administration	2,689.65
	Hub TB coordinators	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	4,785.19
	Incountry distribution for TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	89,999.96
				UNDP	30078	GFATM	75100 Facilities & Administration	6,300.00
	Monthly transport refund & nut	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71600 Travel	4,375.00
				Cordaid	30078	GFATM	75100 Facilities & Administration	306.25
	NTP Staff costs	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	5,331.00
				National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	75,312.00
	PMU Human Resources	1/1/2018	12/31/2020	UNDP	30078	GFATM	63500 Insurance and Security Costs	10,000.00



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00107108 TB Prevention Care & Control i	PMU Human Resources	1/1/2018	12/31/2020	UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	105,000.00
				UNDP	30078	GFATM	71500 UN Volunteers	15,000.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	8,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	60,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	15,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	35,086.99
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	167,043.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	190,000.00
				UNDP	30078	GFATM	71600 Travel	1,200.00
	PMU Infrastructure & Equipment	1/1/2018	12/31/2020	UNDP	30078	GFATM	72800 Information Technology Equipmt	2,300.00
				UNDP	30078	GFATM	73200 Premises Alternations	5,115.00
				UNDP	30078	GFATM	74300 Contributions	0.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	700.00
				UNDP	30078	GFATM	73300 Rental & Maint of Info Tech Eq	500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	603.05
	PMU Overheads	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	700.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	22,400.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,400.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	20,000.36
				UNDP	30078	GFATM	75100 Facilities & Administration	4,571.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	15,800.00



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00107108 TB Prevention Care & Control i	PMU Planning & Admin Cost	1/1/2018	12/31/2020	UNDP	30078	GFATM	72500 Supplies	10,000.00
				UNDP	30078	GFATM	71600 Travel	15,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	8,960.29
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	1,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	101,002.09
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,000.00
	Printing of SOPs & Policy	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	72500 Supplies	0.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	0.00
	Printing of SOPs, Policy Docs	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71300 Local Consultants	0.33
	Procure 2nd line ant-TB drugs	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	16,036.51
				UNDP	30078	GFATM	72300 Materials & Goods	42,433.50
	Procure Gene X-pert machines a	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	224.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,100.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	100.00
	Procure Vit-B6(50) Pyridoxine	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,223.88
	Procure1st line anti-TB drugs	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	39,201.73
				UNDP	30078	GFATM	72300 Materials & Goods	462,724.64
	Procurement of 57 LED microscop	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	80,100.00
	Procurement of lab consumable	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	30,000.40
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00



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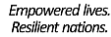
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00107108 TB Prevention Care & Control i	Procurement of lab reagents f	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	1,651.16
				UNDP	30078	GFATM	72300 Materials & Goods	17,588.28
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	6,000.00
	Procurement of WFI, syringes a	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	8,467.00
	Procurement of X-ray equipment	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	2,794.40
	Provide incentives for HHP	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	64,500.00
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	3,325.00
	Provide incentives for HHP to	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	1,575.00
				Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	22,500.00
	Review programmatic docs - SOP	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	1,112.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Scale up e-TBr by adding 37 mo	1/1/2018	12/31/2020	Cordaid	30078	GFATM	72500 Supplies	15,000.00
	TB/HIV collaborative training	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71600 Travel	27,953.33
	Technical Assistance for NTRL	1/1/2018	12/31/2020	SSD_AMREF HEALTH AFRICA	30078	GFATM	71600 Travel	15,100.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	74700 Transport, Shipping and handle	0.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30078	GFATM	71200 International Consultants	0.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	73100 Rental & Maintenance-Premises	500.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	75100 Facilities & Administration	1,317.52



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00107108 TB Prevention Care & Control i	(i) Conduct annual M&E review	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	72100 Contractual Services-Companies	19,029.00
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	7,388.00
				National TB Control Program	30078	GFATM	72500 Supplies	92.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	1,856.33
				National TB Control Program	30078	GFATM	74500 Miscellaneous Expenses	10.00
	(ii) Conduct semi annual M&E H	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	1,594.11
				Cordaid	30078	GFATM	75700 Training, Workshops and Confer	22,772.98
	AAA Cost for Grant Implementa	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	73100 Rental & Maintenance-Premises	14,903.00
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	20,523.61
				Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	247,859.92
				Arkangelo Ali Association	30078	GFATM	72500 Supplies	0.00
	AAA Grant Implementation Cost	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	398,591.01
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	28,560.55
	AAA Operational cost	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	73100 Rental & Maintenance-Premises	6,615.86
				Arkangelo Ali Association	30078	GFATM	74500 Miscellaneous Expenses	175.25
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	475.63
	Agents & Handling fee(HP)	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	6,213.51
				UNDP	30078	GFATM	75100 Facilities & Administration	530.29
				UNDP	30078	GFATM	74100 Professional Services	1,362.00
	Conduct EQA visits to the lab	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71600 Travel	17,870.00
				National TB Control Program	30078	GFATM	74700 Transport, Shipping and handle	550.00
				National TB Control Program	30078	GFATM	74500 Miscellaneous Expenses	70.00



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00107108 TB Prevention Care & Control i	Conduct EQA visits to the	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	1,294.46
	Conduct quarterly outreach act	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	71600 Travel	17,715.80
				Cordaid	30078	GFATM	71600 Travel	8,189.13
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	1,519.71
				Cordaid	30078	GFATM	75100 Facilities & Administration	993.30
	Conduct quarterly supervision	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	2,071.50
				Cordaid	30078	GFATM	71600 Travel	24,899.99
	Cordaid Operational cost	1/1/2018	12/31/2020	Cordaid	30078	GFATM	73100 Rental & Maintenance-Premises	38,187.95
				Cordaid	30078	GFATM	74500 Miscellaneous Expenses	80.00
				Cordaid	30078	GFATM	75100 Facilities & Administration	2,708.31
	Cordaid Project Implementatio	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	17,165.54
				Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	242,514.09
	Cordaid Project Implementation	1/1/2018	12/31/2020	Cordaid	30078	GFATM	74500 Miscellaneous Expenses	0.00
				Cordaid	30078	GFATM	75100 Facilities & Administration	6,137.11
				Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	82,962.93
	Custom Clearance fee (HP)	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	10,700.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,388.93
				UNDP	30078	GFATM	75100 Facilities & Administration	4,076.22
	External Audit of the Grants	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	15,906.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,112.35
	Freight & insurance costs HP	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	7,610.22
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	123,717.42



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00107108 TB Prevention Care & Control i	Hub TB coordinators	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	13,784.05
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	964.88
	Incountry distribution for TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	32,503.99
				UNDP	30078	GFATM	75100 Facilities & Administration	5,775.34
	Monthly transport refund & nut	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71600 Travel	8,823.33
				Cordaid	30078	GFATM	75100 Facilities & Administration	930.27
	NTP Operational cost	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	72500 Supplies	500.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	1,797.00
				National TB Control Program	30078	GFATM	72400 Communic & Audio Visual Equip	1,636.00
				National TB Control Program	30078	GFATM	72300 Materials & Goods	15,797.00
				National TB Control Program	30078	GFATM	73400 Rental & Maint of Other Equip	1,675.00
				National TB Control Program	30078	GFATM	72200 Equipment and Furniture	1,100.00
				National TB Control Program	30078	GFATM	73100 Rental & Maintenance-Premises	4,962.00
	NTP Staff costs	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	41,591.82
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	12,710.93
	NTP Supervisory activity	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	351.00
				National TB Control Program	30078	GFATM	74500 Miscellaneous Expenses	20.00
				National TB Control Program	30078	GFATM	71600 Travel	4,990.00
	PMU Human Resources	1/1/2018	12/31/2020	UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	92,362.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	50,130.23
				UNDP	30078	GFATM	63500 Insurance and Security Costs	19,004.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	134,620.59



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00107108 TB Prevention Care & Control i	PMU Human Resources	1/1/2018	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	200,928.60
				UNDP	30078	GFATM	75100 Facilities & Administration	36,721.06
				UNDP	30078	GFATM	65100 After Service Insurance	14,496.00
				UNDP	30078	GFATM	71500 UN Volunteers	10,928.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	78.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	2,038.41
	PMU Overheads	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	8,706.23
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	70,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	25,602.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	18,123.59
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	645.00
	PMU Planning & Admin Cost	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	5,400.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,939.71
				UNDP	30078	GFATM	72500 Supplies	11,304.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	787.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	500.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	3,375.00
				UNDP	30078	GFATM	75100 Facilities & Administration	4,240.40
				UNDP	30078	GFATM	71600 Travel	26,770.69
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,500.00



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00107108 TB Prevention Care & Control i	Printing of SOPs & Policy	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	72500 Supplies	7,000.00
				National TB Control Program	30078	GFATM	74200 Audio Visual&Print Prod Costs	10,500.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	4,725.00
	Procure 2nd line ant-TB drugs	1/1/2018	12/31/2020	UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	87,439.54
				UNDP	30078	GFATM	75100 Facilities & Administration	19,210.77
	Procure Gene X-pert machines a	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	61,166.57
				UNDP	30078	GFATM	75100 Facilities & Administration	5,681.66
	Procure1st line anti-TB drugs	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	30,967.97
				UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	539,398.00
	Procurement of lab consumable	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	2,257.78
				UNDP	30078	GFATM	72300 Materials & Goods	12,254.00
	Procurement of lab reagents f	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	1,470.63
				UNDP	30078	GFATM	72300 Materials & Goods	21,009.78
	Provide incentives for HHP	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	36,895.63
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	3,282.55
	Provide incentives for HHP to	1/1/2018	12/31/2020	Cordaaid	30078	GFATM	71800 Contractual Services-Imp Partn	10,458.19
				Cordaaid	30078	GFATM	75100 Facilities & Administration	1,081.87
	QA & QC costs for health commo	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	119.57
				UNDP	30078	GFATM	72300 Materials & Goods	3,400.00
				UNDP	30078	GFATM	75100 Facilities & Administration	246.37
	Review programmatic docs - SOP	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	874.58
				National TB Control Program	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,349.00



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Annual Work Plan

Sudan - South Sudan

Project: 00106307

Report Date: 1/22/2020

Project Title: GFATM - SSD-T-UNDP

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107108 TB Prevention Care & Control i	Review programmatic docs - SOP	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	2,549.00
				National TB Control Program	30078	GFATM	71200 International Consultants	11,126.00
				UNDP	30078	GFATM	75100 Facilities & Administration	666.68
	Support NTP programe Review	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	9,182.82
				National TB Control Program	30078	GFATM	72500 Supplies	2,500.00
				National TB Control Program	30078	GFATM	71200 International Consultants	40,088.00
				National TB Control Program	30078	GFATM	71600 Travel	20,313.11
				National TB Control Program	30078	GFATM	71300 Local Consultants	16,932.80
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	909.50
	Tech Assistance PSM	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	520.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,694.68
				UNDP	30078	GFATM	71200 International Consultants	23,692.00
	Technical Assistance for NTRL	1/1/2018	12/31/2020	SSD_AMREF HEALTH AFRICA	30078	GFATM	73100 Rental & Maintenance-Premises	1,101.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	74700 Transport, Shipping and handle	914.74
				SSD_AMREF HEALTH AFRICA	30078	GFATM	71600 Travel	12,000.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	72300 Materials & Goods	1,920.00
				SSD_AMREF HEALTH AFRICA	30078	GFATM	75100 Facilities & Administration	3,756.19
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
	Train 40 clinicians & 40 Nurs	1/1/2018	12/31/2020	SSD_AMREF HEALTH AFRICA	30078	GFATM	75700 Training, Workshops and Confer	7,720.00
				National TB Control Program	30078	GFATM	74500 Miscellaneous Expenses	300.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	2,039.87
				National TB Control Program	30078	GFATM	71600 Travel	1,912.00



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Annual Work Plan

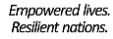
Sudan - South Sudan

Project: 00106307

Report Date: 1/22/2020

Project Title: GFATM - SSD-T-UNDP

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107108 TB Prevention Care & Control i	Train 40 clinicians & 40 Nurs	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	72500 Supplies	518.00
				National TB Control Program	30078	GFATM	72100 Contractual Services-Companies	2,000.00
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	24,407.00
	Training of 50 lab technician	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	316.05
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	4,515.00
	UNDP field visits	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	275.00
				UNDP	30078	GFATM	71600 Travel	14,422.36
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	25.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,430.23
	Warehouse & storage costs for	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	4,590.53
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,500.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,499.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	25,380.71
				UNDP	30078	GFATM	72800 Information Technology Equipmt	120.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	28,823.00
				UNDP	30078	GFATM	71600 Travel	664.00
				UNDP	30078	GFATM	72300 Materials & Goods	6,390.47
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,200.00
	Warehouse Staff HR Cost	1/1/2018	12/31/2020	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	39,375.77
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	36,069.18
				UNDP	30078	GFATM	71400 Contractual Services - Individ	72,138.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	10,330.47



Sudan - South Sudan

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								3,620,724.75



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Annual Work Plan

Sudan - South Sudan

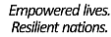
Project: 00106307

Report Date: 1/22/2020

Project Title: GFATM - SSD-T-UNDP

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107108 TB Prevention Care & Control i	AAA Cost for Grant Implementa	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	34,718.00
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	2,430.26
	AAA Grant Implementation Cost	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	71800 Contractual Services-Imp Partn	91,000.00
				Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	6,370.00
	Agents & Handling fee(HP)	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	700.00
	Conduct assessment of TBIC sta	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	700.00
				National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	10,000.00
	Conduct EQA visits to the lab	1/1/2018	12/31/2020	Arkangelo Ali Association	30078	GFATM	75100 Facilities & Administration	1,092.00
				Arkangelo Ali Association	30078	GFATM	71600 Travel	15,600.00
	Cordaid Project Implementatio	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	7,061.13
				Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	100,873.34
	Custom Clearance fee (HP)	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	10,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	800.00
	Incountry distribution for TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	46,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	3,220.00
	NTP Operational cost	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	72500 Supplies	8,000.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	1,073.10
				National TB Control Program	30078	GFATM	73400 Rental & Maint of Other Equip	7,330.00
	NTP Staff costs	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	67,000.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	4,690.00
	PMU Human Resources	1/1/2018	12/31/2020	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	100,000.00



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