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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Acquérir les MILDA pour la dis	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	12,168.42
				UNDP	30078	GFATM	72300 Materials & Goods	172,834.58
	Agent Approvisionnement (UNICE)	7/1/2018	6/30/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,633.64
				UNDP	30078	GFATM	75100 Facilities & Administration	184.36
				UNDP	30078	GFATM	72300 Materials & Goods	6,953.27
				UNDP	30078	GFATM	75100 Facilities & Administration	486.73
	Assurance Entrepots (Willis)	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	2.75
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	39.25
	Assurance Qualité	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	138.30
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,975.70
	Assurer 12 supervisions mensue	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,745.75
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	51,168.63
	Assurer 2 visites de suivi sem	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	543.43
	Assurer 4 supervisions trimest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	184.29
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	5,401.74
	Assurer 4 visites trimestriell	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	7,777.45
	Assurer la formation de 6 form	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	43.18
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	616.82
	Assurer la formation des RC et	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	47,620.56
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	3,333.44
Assurer la mise à jour des dir	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	1,429.63	
			TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	99.37	



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00111105 Transition against malaria	Assurer la mobilisation social	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	36,573.83
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	6,060.17
	Assurer la reproduction des di	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,677.78
				TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	9,108.37
	Assurer la reproduction des do	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	26,109.35
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,827.65
	Assurer la supervision de la d	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	502.56
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	8,054.21
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	563.79
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	7,179.44
	Assurer la supervision de la f	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	330.05
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	4,714.95
	Assurer la supervision des act	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	226.03
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	3,228.97
	Assurer l'acquisition de l' AS	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	7,671.03
				UNDP	30078	GFATM	75100 Facilities & Administration	437.93
				UNDP	30078	GFATM	75100 Facilities & Administration	536.97
				UNDP	30078	GFATM	72300 Materials & Goods	6,256.07
	Assurer l'acquisition de l'ASA	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	3,624.70
UNDP				30078	GFATM	72300 Materials & Goods	324,924.30	
Assurer l'analyse des échantil	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72200 Equipment and Furniture	19,060.46	
Assurer le paiement de 14 909	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	79,367.29	
			UNDP	30078	GFATM	75100 Facilities & Administration	5,555.71	



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00111105 Transition against malaria	Assurer le paiement des primes	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	74,143.29
				TCD - Ministère Santé Publique	30078	GFATM	71300 Local Consultants	20,496.26
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	4,934.74
	Assurer le transport des intra	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,988.33
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	28,404.67
	Assurer les supervisions semes	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	35,408.41
	Assurer une visite mensuelle d	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	252.79
				UNDP	30078	GFATM	71600 Travel	7,409.43
	Distribution PRA >> Districts	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	8,691.59
				UNDP	30078	GFATM	75100 Facilities & Administration	608.41
	Effectuer des missions pour la	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	171.21
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	5,018.52
	Elaborer, diffuser et distribu	7/1/2018	6/30/2021	TCP PALAT PNL	04000	UNDP	71600 Travel	24,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
	Entreposage et stockage PRA	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	182.52
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,607.48
	Faire le suivi de la mise en œ	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	2,068.99
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	29,557.01
Former 500 nouveaux prestatai	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	3,458.79	
			TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	49,411.21	
Frais CPA	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	230.48	
			UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,292.52	



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00111105 Transition against malaria	Frais de fonctionnement Act Co	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	73100 Rental & Maintenance-Premises	11,450.91
	Frais de gestion 7% du PR	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	72,632.16
				UNDP	30078	GFATM	75100 Facilities & Administration	150,000.00
	Frais PRA	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	230.48
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,292.52
	Fret/Assurance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	27,813.08
				UNDP	30078	GFATM	75100 Facilities & Administration	691.43
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	9,877.57
				UNDP	30078	GFATM	75100 Facilities & Administration	1,946.92
	Gestion de programme PNLP - Fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	3,950.68
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	65,796.31
	Gestion de programme PNLP - Fr	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72200 Equipment and Furniture	31,784.11
				TCD - Ministère Santé Publique	30078	GFATM	73100 Rental & Maintenance-Premises	33,428.36
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	2,224.89
	Gestion de programme PNLP - Re	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	2,418.86
				TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	70,898.36
	Gestion de programme PNLP - Ré	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,463.07
				TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	21,982.84
				TCD - Ministère Santé Publique	30078	GFATM	71300 Local Consultants	900.93
	Gestion de programme PR - Audi	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	80,933.26
Gestion de programme PR - Coût	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	14,817.56	
			UNDP	30078	GFATM	72200 Equipment and Furniture	211,679.44	



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00111105 Transition against malaria	Gestion de programme PR - Supe	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	36,554.63
				UNDP	30078	GFATM	75100 Facilities & Administration	1,408.11
	Gestion de programme UGP - Ach	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	16,102.80
				UNDP	30078	GFATM	75100 Facilities & Administration	1,127.20
	Gestion de programme UGP - For	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	49.33
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	1,446.10
	Gestion de programme UGP - Res	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04000	UNDP	71400 Contractual Services - Individ	26,000.00
				TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	21,947.43
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	748.80
	Gestion de programme UGP - Sup	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	32.58
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	954.57
	Gestion de programme World Vis	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	43,376.03
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,479.88
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	790.24
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	6,090.04
				TCD - Ministère Santé Publique	30078	GFATM	72200 Equipment and Furniture	21,238.32
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	79,274.26
				UNDP	30078	GFATM	75100 Facilities & Administration	5,244.77
				TCD - Ministère Santé Publique	30078	GFATM	72300 Materials & Goods	4,986.68
				UNDP	30078	GFATM	72200 Equipment and Furniture	105,306.96
TCD - Ministère Santé Publique				30078	GFATM	75100 Facilities & Administration	207.78	
TCD - Ministère Santé Publique				30078	GFATM	72200 Equipment and Furniture	1,639.25	
TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	1,838.53				



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00111105 Transition against malaria	Gestion de programme World Vis	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72200 Equipment and Furniture	11,288.78
				TCD - Ministère Santé Publique	30078	GFATM	73100 Rental & Maintenance- Premises	421.45
	Gestion Programme PR - Ressour	7/1/2018	6/30/2021	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	366,255.19
				UNDP	30078	GFATM	71400 Contractual Services - Individ	100,306.90
				UNDP	30078	GFATM	75100 Facilities & Administration	21,717.79
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	226,000.00
	Organiser des ateliers de vali	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	13,611.15
	Organiser les réunions trimest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	225.46
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	214.02
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	14.98
	Organiser un atelier de valida	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	703.60
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	129.14
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	10,051.40
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	1,844.86
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	2,931.78
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	32,387.18
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	205.22
	Recruter un consultant nationa	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71300 Local Consultants	7,502.80
				TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	525.20
Tenir les revues/réunions de c	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	150,888.11	
			TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	10,042.58	



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00111105 Transition against malaria	Tenir les revues/réunions	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	43,465.42
	Tenir une (01) reunion de rest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	32,147.84
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	5,490.94
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	5,331.38
	Transit	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	69.15
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	987.85
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,607.48
				UNDP	30078	GFATM	75100 Facilities & Administration	182.52
	TOTAL							3,418,917.75
	GRAND TOTAL							3,418,917.75



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00111105 Transition against malaria	"a. Entreposage	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74700 Transport, Shipping and handle	0.00
				Programme Alimentaire Mondial	30078	GFATM	74700 Transport, Shipping and handle	-44,777.77
	Achat Moustiquaire CDM	7/1/2018	6/30/2021	UNDP	30071	CHD	74700 Transport, Shipping and handle	512,342.10
				UNDP	30071	CHD	75100 Facilities & Administration	97,828.34
				UNDP	30071	CHD	72300 Materials & Goods	1,933,366.43
	Achat véhicules HCNC	7/1/2018	6/30/2021	UNDP	30071	CHD	72200 Equipment and Furniture	66,668.97
				UNDP	30071	CHD	75100 Facilities & Administration	2,666.76
	Acquérir le matériel et les	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72300 Materials & Goods	2,692.68
	Acquérir les MILDA pour la cam	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	11,768,909.32
	Acquérir les MILDA pour la dis	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,917,067.15
	Agent Approvisionnement (GPU)	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	27,008.18
	Agent Approvisionnement (UNICE)	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	101,120.57
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,959.43
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,178.09
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	419.11
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	456,756.37
	Appuyer les 14 Districts en fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72300 Materials & Goods	3,002.28
	Assurance Entrepots (Willis)	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,010.09
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	309.28
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	181.08
UNDP				30078	GFATM	74700 Transport, Shipping and handle	12.74	



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00111105 Transition against malaria	Assurance Qualité	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	60,356.18
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	16,736.44
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	742.90
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,509.09
	Assurer 12 supervisions mensue	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	51,101.09
	Assurer 4 supervisions trimest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	5,394.72
	Assurer 4 visites trimestriell	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	7,096.75
	Assurer la conception et l'imp	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	148,499.43
	Assurer la formation de 666 RC	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	22,887.37
	Assurer la formation des supe	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	49,727.74
	Assurer la formation des RC et	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	49,727.74
	Assurer la mobilisation socia	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	23,142.56
	Assurer la mobilisation social	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	0.00
	Assurer la reproduction des di	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	24,243.40
	Assurer la reproduction des do	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	26,408.93
Assurer la saisie de la liste	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	2,131.41	
Assurer la supervision de la d	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	7,262.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Assurer la supervision de la	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	8,146.18
	Assurer la supervision de la f	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	4,768.62
	Assurer la supervision des act	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	4,430.03
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	3,265.81
	Assurer la supervision du déno	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	10,277.80
	Assurer la supervision du déno	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	6,514.94
	Assurer la traduction des supp	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	250.19
	Assurer l'acquisition de la S	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	10,477.67
	Assurer l'acquisition de l' Ar	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	15,215.74
				UNDP	30078	GFATM	72300 Materials & Goods	74,392.12
				UNDP	30078	GFATM	72300 Materials & Goods	43,115.10
				UNDP	30078	GFATM	72300 Materials & Goods	16,262.82
	Assurer l'acquisition de l' AS	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	12,151.87
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	100,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	32,842.12
	Assurer l'acquisition de l'ASA	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,997,421.58
UNDP				30078	GFATM	72300 Materials & Goods	40,047.24	
UNDP				30078	GFATM	72300 Materials & Goods	169,410.90	
Assurer l'acquisition des outi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	56,920.15	
Assurer l'acquisition des Test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,800,408.00	



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Assurer le dénombrement par	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	145,030.05
	Assurer le paiement de 14 909	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	82,879.56
	Assurer le paiement des primes	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	105,597.11
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	39,181.58
	Assurer le paiement du coût de	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,469.57
	Assurer le transport des intra	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74700 Transport, Shipping and handle	28,730.13
	Assurer une visite mensuelle d	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	7,399.83
	Coût de Fret et Assurance Podu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,944,780.82
	Diffuser 2 spots audio-visuels	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	10,007.59
	Diffuser 3 spots audio en 3 la	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,501.14
	Distribution PRA >> Districts	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	144,759.29
	Doter 950 ASC en Kit de travail	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	51,979.15
	Effectuer des missions pour la	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	12,371.05
				TCD - Ministère Santé Publique	30078	GFATM	71200 International Consultants	3,500.00
	Elaborer, diffuser et distribu	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	17,112.99
Entreposage et stockage PRA	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74700 Transport, Shipping and handle	100,000.00	
			UNDP	30078	GFATM	74500 Miscellaneous Expenses	27,389.21	



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Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Faire le suivi de la mise en œ	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	30,667.38
	Former 500 nouveaux prestatai	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74700 Transport, Shipping and handle	117,559.21
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	25,634.12
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	25,634.02
	Former 51 techniciens de labor	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	18,410.23
	Former 590 (146 HD*3+23HR*4+12	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	108,128.73
	Frais CPA	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	64,174.69
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	25,773.63
	Frais CPA and PRA	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,122.58
	Frais CPA+PRA	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	30,181.74
	Frais de fonctionnement Act Co	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	73100 Rental & Maintenance-Premises	11,296.69
	Frais PRA	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	25,773.63
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	84,174.69
	Fret/Assurance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	56,297.90
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,571.65
				UNDP	30078	POL	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	23,288.85
UNDP				30078	GFATM	74700 Transport, Shipping and handle	368,260.46	
UNDP				30078	GFATM	74700 Transport, Shipping and handle	314,196.30	
Gestion de programme PNL - Fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	58,485.61	



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Gestion de programme PNLP - Fr	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	73100 Rental & Maintenance-Premises	52,148.28
				TCD - Ministère Santé Publique	30078	GFATM	72400 Communic & Audio Visual Equip	2,518.04
	Gestion de programme PNLP - Re	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	139,951.52
	Gestion de programme PNLP - Ré	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	42,827.81
	Gestion de programme PR - Audi	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	59,015.67
	Gestion de programme PR - Coût	7/1/2018	6/30/2021	Programme Alimentaire Mondial	30078	GFATM	75100 Facilities & Administration	105,599.16
				UNDP	30078	POL	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,760,629.83
	Gestion de programme PR - Supe	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	22,776.45
	Gestion de programme UGP - For	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	1,444.49
	Gestion de programme UGP - Res	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	37,237.37
	Gestion de programme UGP - Sup	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	952.98
	Gestion de programme World Vis	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	50,000.00
				TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	417.64
TCD - Ministère Santé Publique				30078	GFATM	75100 Facilities & Administration	1,700.56	
UNDP				30078	POL	73100 Rental & Maintenance-Premises	0.00	



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Gestion de programme World Vis	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	86,530.59
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	3,079.78
				TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	21,935.45
	Gestion Programme PR - Ressour	7/1/2018	6/30/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	204,936.28
				UNDP	30078	POL	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	481,297.07
				TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	9,713.99
				UNDP	30078	POL	61100 Salary Costs - NP Staff	0.00
	Mener les activités de sensibi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	52,368.74
	Multiplication des outils (RMP)	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	11,037.30
	Multiplier les supports de com	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	60,096.04
	Organiser 1 atelier de 2 jour	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	1,494.15
	Organiser 1 atelier d'élaborat	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	2,239.20
	Organiser 12 réunions de plai	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	1,376.04
	Organiser 14 ateliers de Plaid	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	1,751.33
Organiser 333 (9 réunions x 37	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	7,543.22	
Organiser 37 ateliers de 3 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	350,000.00	



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111105 Transition against malaria	Organiser la revue annuelle du	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	14,206.90	
	Organiser les réunions trimest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	439.26	
	Organiser un atelier d'elabor	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	18,427.32	
	Organiser un atelier de 3 jour	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	3,212.44	
	Organiser une réunion d'un j	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	366.95	
	Réalisation - Production des s	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	500.38	
	Réalisation-production des spo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,667.93	
	Recruter deux consultants nati	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71300 Local Consultants	16,062.19	
	Recruter un consultant interna	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71200 International Consultants	46,789.95	
	renforcement des capacités		7/1/2018	6/30/2021	UNDP	04000	UNDP	71300 Local Consultants	20,000.00
					UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
					UNDP	04000	UNDP	71400 Contractual Services - Individ	55,000.00
					UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
					UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
UNDP					04000	UNDP	71200 International Consultants	0.00	
TCD - Ministère Santé Publique					04000	UNDP	71400 Contractual Services - Individ	50,000.00	
UNDP					04000	UNDP	71600 Travel	52,500.00	
TCD - Ministère Santé Publique	04000	UNDP	71600 Travel	12,500.00					



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	renforcement des capacités	7/1/2018	6/30/2021	UNDP	04000	UNDP	72300 Materials & Goods	60,000.00
	Sante Solaire	7/1/2018	6/30/2021	UNDP	04010	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	04010	UNDP	72300 Materials & Goods	2,700,618.70
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	81,018.56
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	04010	UNDP	71200 International Consultants	16,800.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	119,997.74
				UNDP	04010	UNDP	71600 Travel	105,000.00
	Sélectionner les ASC pour la m	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	19,243.77
	Tenir 1 atelier d'un jour pou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	218.08
	Tenir les revues/réunions de c	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	0.00
	Transit	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,527.27
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	56,670.22
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	25,252.41
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,732.09
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	318.38
	Transit 1,5% des MILDA CDM	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74700 Transport, Shipping and handle	169,387.56
TOTAL							33,160,406.27	
GRAND TOTAL							33,160,406.27	



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Annual Work Plan

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Report Date: 1/22/2020

Project Title: PALAT III

Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	"a. Entreposage	7/1/2018	6/30/2021	Programme Alimentaire Mondial	30078	TOG	74700 Transport, Shipping and handle	1,196,744.90
	Acquérir le matériel et les	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	2,678.00
	Acquérir les MILDA pour la cam	7/1/2018	6/30/2021	UNDP	30078	GFATM	75700 Training, Workshops and Confer	157,427.00
				UNDP	30078	GFATM	72300 Materials & Goods	1,480,249.00
	Acquérir les MILDA pour la dis	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	1,120,415.00
	Agent Approvisionnement (GPU)	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	13,337.00
	Agent Approvisionnement (UNICE)	7/1/2018	6/30/2021	UNDP	30078	TOG	74500 Miscellaneous Expenses	4,687.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	4,727.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	8,596.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	44,817.00
	Appuyer les 14 Districts en fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	3,063.00
	Assurance Entrepots (Willis)	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	70.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	71.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	246.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	129.00
	Assurance Qualité	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	2,052.00
UNDP				30078	TOG	74700 Transport, Shipping and handle	4,136.00	
UNDP				30078	TOG	74700 Transport, Shipping and handle	7,522.00	
UNDP				30078	TOG	74700 Transport, Shipping and handle	586.00	
Assurer 12 supervisions mensue	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	126,659.00	



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Assurer 2 visites de suivi sem	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	1,599.00
	Assurer 4 supervisions trimest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	73100 Rental & Maintenance-Premises	13,582.00
	Assurer 4 visites trimestriell	7/1/2018	6/30/2021	UNDP	30078	TOG	71600 Travel	15,129.00
	Assurer la formation de 2 955	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	57,770.00
	Assurer la formation de 666 RC	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	24,593.00
	Assurer la formation de des AS	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	-157,427.00
				TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	157,427.00
	Assurer la formation des supe	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	52,217.00
	Assurer la formation des agent	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	41,304.00
	Assurer la formation des ASC (7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	230,277.00
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	-230,277.00
	Assurer la formation des RC et	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	52,217.00
	Assurer la mobilisation socia	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	14,930.00
	Assurer la mobilisation social	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	74200 Audio Visual&Print Prod Costs	99,534.00
	Assurer la reproduction des di	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	24,730.00
Assurer la reproduction des do	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	26,939.00	



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Annual Work Plan

Chad - N'Djamena

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Report Date: 1/22/2020

Project Title: PALAT III

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Assurer la supervision de la d	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	8,310.00
				TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	60,565.00
				TCD - Ministère Santé Publique	30078	TOG	71600 Travel	7,408.00
	Assurer la supervision de la f	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	4,864.00
	Assurer la supervision des act	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	4,519.00
				TCD - Ministère Santé Publique	30078	TOG	71600 Travel	3,331.00
	Assurer la supervision du dén	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	10,484.00
	Assurer la supervision du déno	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	6,646.00
				TCD - Ministère Santé Publique	30078	TOG	71600 Travel	161,508.00
	Assurer l'achat des intrants	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	0.00
	Assurer l'acquisition de la S	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	214,912.00
	Assurer l'acquisition de l' Ar	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	24,267.00
				UNDP	30078	TOG	72300 Materials & Goods	17,743.00
				UNDP	30078	TOG	72300 Materials & Goods	75,176.00
	Assurer l'acquisition de l' AS	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	12,062.00
				UNDP	30078	TOG	72300 Materials & Goods	5,316.00
Assurer l'acquisition de l'ASA	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	81,975.00	
			UNDP	30078	TOG	72300 Materials & Goods	18,822.00	
Assurer l'acquisition des outi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	106,561.00	
Assurer l'acquisition des Test	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	410,375.00	
Assurer l'analyse des échantil	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	37,398.00	



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Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 1/22/2020

Project Title: PALAT III

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Assurer le dénombrement par	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	152,340.00
	Assurer le monitoring de la di	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	61,551.00
	Assurer le monitoring du dénom	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	168,266.00
	Assurer le paiement de 14 909	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	87,029.00
	Assurer le paiement de perdiem	7/1/2018	6/30/2021	UNDP	30078	TOG	71600 Travel	48,068.00
	Assurer le paiement des perdie	7/1/2018	6/30/2021	UNDP	30078	TOG	71600 Travel	576,814.00
				UNDP	30078	TOG	71600 Travel	72,102.00
				UNDP	30078	TOG	71600 Travel	432,610.00
	Assurer le paiement des primes	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	74200 Audio Visual&Print Prod Costs	363,683.00
				TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	-363,683.00
	Assurer le paiement du coût de	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	3,516.00
	Assurer le transport des intra	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	72300 Materials & Goods	29,307.00
	Assurer les supervisions semes	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	104,210.00
	Assurer une évaluation indépen	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	98,141.00
	Assurer une visite mensuelle d	7/1/2018	6/30/2021	UNDP	30078	TOG	71600 Travel	14,905.00
Capacity strengthening	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	73200 Premises Alternations	5,168.00	
Conduire les activités de sens	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	-436,310.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Conduire les activités de	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	436,310.00
	Distribution PRA >> Districts	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	56,021.00
	Effectuer des missions pour la	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	12,620.00
	Elaborer, diffuser et distribu	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	17,457.00
	Entreposage et stockage PRA	7/1/2018	6/30/2021	UNDP	30078	TOG	74500 Miscellaneous Expenses	16,806.00
	Faire le suivi de la mise en œ	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	34,270.00
	Former 500 nouveaux prestatai	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71200 International Consultants	25,491.00
	Frais CPA	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	20,519.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	5,909.00
	Frais CPA and PRA	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	21,491.00
	Frais CPA+PRA	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	11,719.00
	Frais PRA	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	5,909.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	20,519.00
	Fret/Assurance	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	32,237.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	17,578.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	17,726.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	61,556.00
UNDP				30078	TOG	74700 Transport, Shipping and handle	179,266.00	
Gestion de programme PNL - Fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	43,280.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Gestion de programme PNLP - Fr	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	73100 Rental & Maintenance-Premises	163,971.00
	Gestion de programme PNLP - Re	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71400 Contractual Services - Individ	-178,268.00
				TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	178,268.00
	Gestion de programme PNLP - Ré	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	107,829.00
	Gestion de programme PR - Audi	7/1/2018	6/30/2021	UNDP	30078	TOG	74100 Professional Services	66,112.00
	Gestion de programme PR - Coût	7/1/2018	6/30/2021	UNDP	30078	TOG	75100 Facilities & Administration	811,869.10
	Gestion de programme PR - Supe	7/1/2018	6/30/2021	UNDP	30078	TOG	71600 Travel	60,112.00
	Gestion de programme UGP - Aud	7/1/2018	6/30/2021	UNDP	30078	TOG	74100 Professional Services	3,063.00
	Gestion de programme UGP - For	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	3,637.00
	Gestion de programme UGP - Res	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	11,412.00
	Gestion de programme UGP - Sup	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	2,399.00
	Gestion de programme World Vis	7/1/2018	6/30/2021	UNDP	30078	TOG	73100 Rental & Maintenance-Premises	316,555.00
	Gestion Programme PR - Ressour	7/1/2018	6/30/2021	UNDP	30078	TOG	61100 Salary Costs - NP Staff	400,000.00
				UNDP	30078	TOG	71400 Contractual Services - Individ	279,414.00
	Incinerateurs a double flux	7/1/2018	6/30/2021	UNDP	30078	TOG	72300 Materials & Goods	8,973.00
TCD - Ministère Santé Publique				30078	TOG	73200 Premises Alternations	4,624.00	
Mener les activités de sensibi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	193,758.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Mener les activités de sensibi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	-193,758.00
				UNDP	30078	GFATM	72300 Materials & Goods	193,758.00
	Multiplication des outils (RMP)	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	10,976.00
	Organiser 04 ateliers de 2 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	18,699.00
	Organiser 1 atelier d'un jour	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	3,542.00
	Organiser 12 réunions de plai	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	2,807.00
	Organiser 14 ateliers de Plaid	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	74200 Audio Visual&Print Prod Costs	1,787.00
	Organiser 24 réunions du comi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	5,989.00
	Organiser 333 (9 réunions x 37	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	15,390.00
	Organiser 37 ateliers de 2 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	133,107.00
	Organiser 37 ateliers de 3 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	189,084.00
	Organiser des ateliers de vali	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	40,059.00
	Organiser la revue annuelle du	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	14,128.00
	Organiser le lancement officie	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71300 Local Consultants	9,480.00
	Organiser les réunions des pla	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	63,268.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Organiser les réunions trimest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71400 Contractual Services - Individ	1,106.00
	Organiser un atelier d'elabor	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	18,798.00
	Organiser un atelier De deux (7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71200 International Consultants	4,459.00
	Organiser un atelier d'un jour	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	4,459.00
	Organiser une mission de 10 j	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	74700 Transport, Shipping and handle	41,495.00
	Organiser une mission de 10 jo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	57,568.00
	Organiser une mission de 13 j	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	51,070.00
	Organiser une mission de 3 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	74700 Transport, Shipping and handle	20,119.00
				TCD - Ministère Santé Publique	30078	TOG	74200 Audio Visual&Print Prod Costs	65,958.00
	Organiser une mission de 5 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	74200 Audio Visual&Print Prod Costs	29,354.00
	Organiser une mission de 8 jo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	175,888.00
	Organiser une mission de 8 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	85,768.00
	Réaliser l'évaluation à mi-par	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	71,192.00
	Recruter deux consultants nati	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	32,770.00
Recruter un consultant interna	7/1/2018	6/30/2021	UNDP	30078	TOG	71200 International Consultants	95,460.00	



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Project: 00112695

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	renforcement des capacités	7/1/2018	6/30/2021	UNDP	30078	UNDP	72300 Materials & Goods	11,000.00
				UNDP	30078	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	30078	UNDP	71600 Travel	7,000.00
				TCD - Ministère Santé Publique	30078	UNDP	71600 Travel	20,000.00
				UNDP	30078	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	30078	UNDP	71200 International Consultants	32,000.00
				TCD - Ministère Santé Publique	30078	UNDP	75700 Training, Workshops and Confer	25,000.00
	Tenir 06 ateliers de validatio	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	7,600.00
	Tenir 37 ateliers de validatio	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	40,395.00
	Tenir 37 réunions de consolida	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	40,395.00
	Tenir les réunions de consolid	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	75700 Training, Workshops and Confer	4,753.00
	Tenir un atelier de validation	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	71600 Travel	3,133.00
	Tenir une (01) reunion de rest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	TOG	72300 Materials & Goods	10,774.00
				TCD - Ministère Santé Publique	30078	TOG	71600 Travel	63,076.00
				TCD - Ministère Santé Publique	30078	TOG	71600 Travel	10,460.00
	Transit	7/1/2018	6/30/2021	UNDP	30078	TOG	74500 Miscellaneous Expenses	1,773.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	1,758.00
				UNDP	30078	TOG	74500 Miscellaneous Expenses	6,156.00
				UNDP	30078	TOG	74500 Miscellaneous Expenses	3,224.00
				UNDP	30078	TOG	74700 Transport, Shipping and handle	16,806.00
Transit 1,5% des MILDA CDM	7/1/2018	6/30/2021	UNDP	30078	TOG	74700 Transport, Shipping and handle	172,790.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						12,560,000.00			
GRAND TOTAL						12,560,000.00			



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Project: 00112695

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Distribution PRA >> Districts	7/1/2018	6/30/2021	UNDP	30078	GFATM	70000 Operating Expenses	3,099,843.44
TOTAL								3,099,843.44
GRAND TOTAL								3,099,843.44