



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	"a. Entreposage	7/1/2018	6/30/2021	Programme Alimentaire Mondial	30078	GFATM	74700 Transport, Shipping and handle	593,500.00
				Programme Alimentaire Mondial	30078	GFATM	74500 Miscellaneous Expenses	600,000.00
	Achat Moustiquaire CDM	7/1/2018	6/30/2021	UNDP	30071	CHD	74700 Transport, Shipping and handle	109,519.63
				UNDP	30071	CHD	75100 Facilities & Administration	7,666.37
	Acquérir l'AMOD 150 mg +SP 500m	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Appuyer les 14 Districts en fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Assurer 12 supervisions mensue	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	55,425.06
	Assurer la formation de 666 RC	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	23,937.82
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	23,595.03
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Assurer la formation des supe	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	105,833.43
Assurer la formation des RC et	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Assurer la mobilisation sociale	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	73,269.19
	Assurer la mobilisation social	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	50,000.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Assurer la supervision de la d	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	13,748.55
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	196,407.79
				TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	500,563.82
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Assurer la supervision de la f	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Assurer la supervision des act	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	9,734.27
	Assurer la supervision du dén	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	22,582.68
	Assurer la supervision du déno	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	14,315.17
Assurer l'achat des intrants	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	-200,000.00	
			TCD - Ministère Santé Publique	30078	GFATM	72300 Materials & Goods	373,141.36	
Assurer l'acquisition des outi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72300 Materials & Goods	10,866.01	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111105 Transition against malaria	Assurer l'acquisition des outi	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72500 Supplies	9,994.42	
	Assurer le dénombrement par	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	108,491.20	
	Assurer le paiement de 14 909		7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	13,748.55
					TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	196,407.79
					TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
					TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	700,000.00
	Assurer le paiement de perdiem	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	50,000.00	
	Assurer le paiement des perdie		7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	0.00
					UNDP	30078	GFATM	75700 Training, Workshops and Confer	392,815.59
					UNDP	30078	GFATM	75100 Facilities & Administration	27,497.09
	Assurer les supervisions semes	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	74,821.18	
	Campagnes de sensibilisation	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	17,644.22	
	Conduire les activités de sens	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00	
	Contrib Cout Ope-Camp de masse		7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	50,000.00
TCD - Ministère Santé Publique					04210	UNDP	75700 Training, Workshops and Confer	0.00	
Elaborer, diffuser et distribu		7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	74200 Audio Visual&Print Prod Costs	18,936.16	
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Elaborer, diffuser et distribu	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72400 Communic & Audio Visual Equip	18,665.00
				TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Faire le suivi de la mise en œ	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	51,792.22
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	52,544.65
	Frais CPA and PRA	7/1/2018	6/30/2021	TCD PALAT CPA	30078	GFATM	74700 Transport, Shipping and handle	2,778.30
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Frais CPA+PRA	7/1/2018	6/30/2021	TCD PALAT CPA	30078	GFATM	74700 Transport, Shipping and handle	7,299.89
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Frais PRA	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	21,200.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD PALAT CPA	30078	GFATM	74700 Transport, Shipping and handle	10,279.05
	Gestion de programme PNLP - Fo	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	6,413.45
	Gestion de programme PNLP - Fr	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	72200 Equipment and Furniture	35,573.28
				TCD - Ministère Santé Publique	30078	GFATM	72500 Supplies	35,063.88
	Gestion de programme PNLP - Re	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71800 Contractual Services-Imp Partn	79,272.25
TCD - Ministère Santé Publique				04210	UNDP	75700 Training, Workshops and Confer	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Gestion de programme PNLP - Re	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Gestion de programme PNLP - Ré	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71300 Local Consultants	46,451.73
	Gestion de programme PR - Coût	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75100 Facilities & Administration	28,038.91
				UNDP	30078	GFATM	75100 Facilities & Administration	470,250.57
	Gestion de programme PR - Supe	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	96,427.26
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Gestion de programme UGP - Aud	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	3,322.13
	Gestion de programme UGP - For	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	789.01
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	777.71
	Gestion de programme UGP - Sup	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	1,033.61
	Gestion Programme PR - Ressour	7/1/2018	6/30/2021	UNDP	30078	GFATM	70000 Operating Expenses	250,000.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	323,286.49
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	419,203.08
UNDP				30078	GFATM	71600 Travel	1,000.00	
UNDP				30078	GFATM	71400 Contractual Services - Individ	0.00	
UNDP				30078	NOFIC	71400 Contractual Services - Individ	0.00	
UNDP	30078	GFATM	75100 Facilities & Administration	24,635.19				
Organiser 14 ateliers de Plaid	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	1,937.91	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111105 Transition against malaria	Organiser 14 ateliers de Plaid	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	1,910.16
	Organiser 37 ateliers de 2 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	50,000.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Organiser des ateliers de vali	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	14,484.50
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	14,277.09
	Organiser un (01) atelier de	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
	Organiser un (01) atelier d'ha	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	04010	UNDP	75700 Training, Workshops and Confer	0.00
				TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	3,921.36
	Organiser un atelier d'elabor	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	40,489.05
	Organiser une mission de 3 jou	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	0.00
	Réaliser l'ENIPT 2022	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	71600 Travel	703,337.29
	Rembsement Unicef(Eng Fin NFM	7/1/2018	7/31/2021	UNDP	30078	GFATM	70000 Operating Expenses	1,901,354.42
renforcement des capacités	7/1/2018	6/30/2021	UNDP	04000	UNDP	72200 Equipment and Furniture	42,000.00	
			UNDP	04000	UNDP	75700 Training, Workshops and Confer	43,585.41	
			UNDP	04000	UNDP	71400 Contractual Services - Individ	2,883.98	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

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	74200 Audio Visual&Print Prod Costs	33,296.95
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	19,990.66
				TCD - Ministère Santé Publique	04000	UNDP	75700 Training, Workshops and Confer	4,343.00
	Tenir une (01) reunion de rest	7/1/2018	6/30/2021	TCD - Ministère Santé Publique	30078	GFATM	75700 Training, Workshops and Confer	25,000.00
				TCD - Ministère Santé Publique	04210	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL							9,133,371.82	



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00112695

Report Date: 3/16/2022

Project Title: PALAT III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125382 Support to COVID-19 Response	Assistance juridique et judici	1/31/2021	6/30/2022	UNDP	30078	GFATM	71600 Travel	298,215.78
	Campagnes de sensibilisation e	1/31/2021	6/30/2022	UNDP	30078	GFATM	71600 Travel	71,529.45
	Format° comm lien avec COVID19	1/31/2021	6/30/2022	UNDP	30078	GFATM	75700 Training, Workshops and Confer	7,534.54
	Gestion de programme PR	1/31/2021	6/30/2022	UNDP	30078	GFATM	75100 Facilities & Administration	34,496.00
	Kits de lavage des mains	1/31/2021	6/30/2022	UNDP	30078	GFATM	72300 Materials & Goods	30,863.91
	Mesures lutte contre COVID-19	1/31/2021	6/30/2022	UNDP	30078	GFATM	75700 Training, Workshops and Confer	44,342.39
	Mesures prévent° contre COVID	1/31/2021	6/30/2022	UNDP	30078	GFATM	75700 Training, Workshops and Confer	40,313.88
TOTAL								527,295.95
GRAND TOTAL								9,660,667.77