



Annual Work Plan

Angola - Luanda

Project: 00097226

Report Date: 2/3/2018

Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - General Populatio	1/7/2016	30/6/2018	UNDP	30078	GFATM	71400	Contractual Services - Individ	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600	Travel	15,861.00
				UNDP	30078	GFATM	71300	Local Consultants	21,735.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	114,807.94
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300	Local Consultants	1,140.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	8,512.53
				UNDP	30078	GFATM	72300	Materials & Goods	635,097.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74700	Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	14,480.00
	UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00			
	HIV Prev - MSM and TGs	1/7/2016	30/6/2018	CHI-UNIVERSIDAD DE CONCEPC	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				United Nations Population Fund	30078	GFATM	72500	Supplies	15,883.00
				UN POPULATION FUND	30078	GFATM	71400	Contractual Services - Individ	0.00
				United Nations Population Fund	30078	GFATM	74200	Audio Visual&Print Prod Costs	6,103.00
				CHI-UNIVERSIDAD DE CONCEPC	30078	GFATM	71400	Contractual Services - Individ	0.00
				United Nations Population Fund	30078	GFATM	71300	Local Consultants	9,830.00
				United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	61,968.00
				CHI-UNIVERSIDAD DE CONCEPC	30078	GFATM	73400	Rental & Maint of Other Equip	0.00
				UN POPULATION FUND	30078	GFATM	71200	International Consultants	0.00
				UN POPULATION FUND	30078	GFATM	61200	Salaries Costs - GS Staff	0.00
United Nations Population Fund				30078	GFATM	73400	Rental & Maint of Other Equip	25,762.00	
United Nations Population Fund	30078	GFATM	75100	Facilities & Administration	39,976.68				
CHI-UNIVERSIDAD DE CONCEPC	30078	GFATM	71300	Local Consultants	0.00				
United Nations Population Fund	30078	GFATM	71600	Travel	14,144.00				
UN POPULATION FUND	30078	GFATM	72800	Information Technology Equipm	0.00				
UN POPULATION FUND	30078	GFATM	75700	Training, Workshops and Confer	0.00				
United Nations Population Fund	30078	GFATM	71800	Contractual Services-Imp Partn	600.00				
United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	280,641.33				



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	HIV Prev - MSM and TGs	1/7/2016	30/6/2018	UN POPULATION FUND	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				UN POPULATION FUND	30078	GFATM	73400	Rental & Maint of Other Equip	0.00
				CHI-UNIVERSIDAD DE CONCEPC	30078	GFATM	71600	Travel	0.00
				UN POPULATION FUND	30078	GFATM	72500	Supplies	0.00
				CHI-UNIVERSIDAD DE CONCEPC	30078	GFATM	72500	Supplies	0.00
				United Nations Population Fund	30078	GFATM	71200	International Consultants	932.00
				UN POPULATION FUND	30078	GFATM	71600	Travel	0.00
	HIV Prev - SW & Clients	1/7/2016	30/6/2018	UNDP	30078	GFATM	71300	Local Consultants	51,980.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600	Travel	24,863.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300	Local Consultants	38,594.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500	Supplies	1,814.00
				UNDP	30078	GFATM	72300	Materials & Goods	71,134.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	17,627.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71200	International Consultants	12,097.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200	Audio Visual&Print Prod Costs	31,973.11
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71800	Contractual Services-Imp Partn	40,860.00
AGO-Nat Inst to Fight for AIDS	30078	GFATM	72800	Information Technology Equipm	9,120.00				
	HIV Prev - Youth Out of Sch	1/7/2016	30/6/2018	UNDP	30078	GFATM	74700	Transport, Shipping and handle	97,327.21
				UNDP	30078	GFATM	71400	Contractual Services - Individ	1,956.40
				UNDP	30078	GFATM	72800	Information Technology Equipm	42,055.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400	Contractual Services - Individ	6,000.00
				UNDP	30078	GFATM	74100	Professional Services	32,300.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	36,984.42
	HIV Prevention - PMTCT	1/7/2016	30/6/2018	UNDP	30078	GFATM	75700	Training, Workshops and Confer	7,950.00
				UNDP	30078	GFATM	71600	Travel	4,773.37
				UNDP	30078	GFATM	71400	Contractual Services - Individ	3,375.00



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HIV Prevention - PMTCT	HIV Prevention - PMTCT	1/7/2016	30/6/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400	Communic & Audio Visual Equip	6,129.00	
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	25,463.00	
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600	Travel	7,937.20	
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75100	Facilities & Administration	13,054.00	
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	2,373.00	
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	6,954.00	
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300	Local Consultants	23,600.00	
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	56,510.00	
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71400	Contractual Services - Individ	40,131.00	
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00	
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400	Contractual Services - Individ	0.00	
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700	Training, Workshops and Confer	146,360.00	
	UNDP	30078	GFATM	72500	Supplies	0.00				
	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73100	Rental & Maintenance-Premises	0.00				
	HIV Treatment Care & Supp	HIV Treatment Care & Supp	1/7/2016	30/6/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500	Supplies	9,060.00
					AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300	Local Consultants	7,418.00
					Agência Piaget Desenvolvimento	30078	GFATM	75100	Facilities & Administration	1,378.00
					UNDP	30078	GFATM	72300	Materials & Goods	4,705,770.89
					UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	18,060.00
					UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	33,900.00
					AGO - AFRICARE	30078	GFATM	75700	Training, Workshops and Confer	39,371.00
					AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600	Travel	27,109.00
AGO - MWENHO					30078	GFATM	75700	Training, Workshops and Confer	40,287.00	
UNDP					30078	GFATM	71200	International Consultants	0.00	
UNDP	30078	GFATM	75100	Facilities & Administration	-4,064.00					
AGO - Centro de Apoio Jovens	30078	GFATM	75700	Training, Workshops and Confer	34,967.00					
UNDP	30078	GFATM	71400	Contractual Services - Individ	2,025.00					
AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200	Audio Visual&Print Prod Costs	30,230.00					



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HIV Treatment Care & Supp		1/7/2016	30/6/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	33,033.00
				Organização Humanitária Intern	30078	GFATM	75100	Facilities & Administration	1,918.00
				AGO - MWENHO	30078	GFATM	75100	Facilities & Administration	2,014.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75700	Training, Workshops and Confer	130,141.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74400	Provisions & Write-offs	0.00
				Organização Humanitária Intern	30078	GFATM	75700	Training, Workshops and Confer	38,365.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400	Communic & Audio Visual Equip	1,515.00
				Agência Piaget Desenvolvimento	30078	GFATM	75700	Training, Workshops and Confer	27,560.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	4,089.44
				AGO - Salvation Army	30078	GFATM	75100	Facilities & Administration	84,424.00
				Obra da Divina Providência	30078	GFATM	75700	Training, Workshops and Confer	80,502.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400	Contractual Services - Individ	54,480.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	56,982.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	5,660.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75100	Facilities & Administration	1,365.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75100	Facilities & Administration	6,507.00
				AGO - AFRICARE	30078	GFATM	75100	Facilities & Administration	1,969.00
				UNDP	30078	GFATM	71300	Local Consultants	35,070.00
				Obra da Divina Providência	30078	GFATM	75100	Facilities & Administration	4,025.00
UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,725,321.34				
National capacity-building		1/7/2016	30/6/2018	UNDP	30078	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	39,327.80
				UNDP	30078	GFATM	71400	Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71200	International Consultants	152,532.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	26,600.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	110,435.00
				UNDP	30078	GFATM	71300	Local Consultants	0.00



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	Other	1/7/2016	30/6/2018	UNDP	30078	GFATM	71600	Travel	0.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	28,218.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300	Local Consultants	4,550.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	1,356.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400	Contractual Services - Individ	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	73200	Premises Alternations	4,560.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,289.50
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72800	Information Technology Equipm	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	17,268.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600	Travel	3,586.60
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74500	Miscellaneous Expenses	10,630.75
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400	Rental & Maint of Other Equip	13,600.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	11,250.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71200	International Consultants	0.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	8,475.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200	Audio Visual&Print Prod Costs	13,021.51
				UNDP	30078	GFATM	71300	Local Consultants	15,880.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74100	Professional Services	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600	Travel	46,181.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	2,250.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	4,734.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	3,375.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300	Local Consultants	40,810.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	8,475.00
	TB/HIV Diagnosis & Treatme	1/7/2016	30/6/2018	UNDP	30078	GFATM	72500	Supplies	741.00



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	TB/HIV Diagnosis & Treatment	1/7/2016	30/6/2018	UNDP	30078	GFATM	71600	Travel	3,040.00
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	99,385.43
				UNDP	30078	GFATM	71200	International Consultants	20,862.00
				UNDP	30078	GFATM	74100	Professional Services	216,600.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	58,169.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	1,601.00
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	2,700.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	184.00
				UNDP	30078	GFATM	73200	Premises Alternations	11,722.17
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	17,063.82
				UNDP	30078	GFATM	75100	Facilities & Administration	316,064.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	5,650.00
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	0.17
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	43,733.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	1,026.00
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	18,483.39
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	488,596.00
TOTAL									11,246,247.00
GRAND TOTAL									11,246,247.00



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00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - MSM and TGs	1/7/2016	30/6/2018	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	85,000.00
				United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	85,000.00
	HIV Treatment Care & Supp	1/7/2016	30/6/2018	UNDP	30078	GFATM	75700	Training, Workshops and Confer	152,152.00
				UNDP	30078	GFATM	72300	Materials & Goods	608,610.00
	Other	1/7/2016	30/6/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400	Contractual Services - Individ	50,000.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71400	Contractual Services - Individ	37,248.00
				Agência Piaget Desenvolvimento	30078	GFATM	71400	Contractual Services - Individ	6,403.00
				AGO - MWENHO	30078	GFATM	71400	Contractual Services - Individ	8,057.00
				AGO - MWENHO	30078	GFATM	75700	Training, Workshops and Confer	12,085.00
				AGO- Mgmt Sciences for Health	30078	GFATM	71400	Contractual Services - Individ	9,742.00
				Obra da Divina Providência	30078	GFATM	71400	Contractual Services - Individ	8,277.00
				Organização Humanitária Intern	30078	GFATM	71400	Contractual Services - Individ	7,672.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700	Training, Workshops and Confer	50,000.00
				AGO - Centro de Apoio Jovens	30078	GFATM	71400	Contractual Services - Individ	7,509.00
				Obra da Divina Providência	30078	GFATM	75700	Training, Workshops and Confer	12,416.00
				AGO - AFRICARE	30078	GFATM	71400	Contractual Services - Individ	6,472.00
				AGO - Salvation Army	30078	GFATM	71400	Contractual Services - Individ	12,959.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75700	Training, Workshops and Confer	14,613.00
				AGO - Salvation Army	30078	GFATM	75700	Training, Workshops and Confer	19,426.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75700	Training, Workshops and Confer	11,263.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700	Training, Workshops and Confer	55,872.00
				Agência Piaget Desenvolvimento	30078	GFATM	75700	Training, Workshops and Confer	9,604.00
	AGO - AFRICARE	30078	GFATM	75700	Training, Workshops and Confer	9,708.00			
	Organização Humanitária Intern	30078	GFATM	75700	Training, Workshops and Confer	11,509.00			
	TB/HIV Diagnosis & Treatme	1/7/2016	30/6/2018	UNDP	30078	GFATM	75700	Training, Workshops and Confer	105,740.00
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	101,435.00
UNDP				30078	GFATM	75100	Facilities & Administration	125,913.00	
UNDP				30078	GFATM	71400	Contractual Services - Individ	300,000.00	



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TOTAL										1,924,685.00
GRAND TOTAL										1,924,685.00