


PROJECT WORKPLAN AND BUDGET 2009

REVISED 11 JANUARY 2009



**Naoual Driouich
Deputy Resident Representative
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Abu Dhabi, United Arab Emirates**



**Dr. Oliver Harrison
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(HAAD)**

Media Leaders Workshop (3 DAYS) Prepare and deliver one workshop for 40-60 media leaders on how to message HIV/AIDS to dispel stigma, provide awareness and enhance behavior change.	2 – 4 Nov. 2008	HAAD UNDP	Three experts in media leaders response to HIV
Budget Workshop 3 <ul style="list-style-type: none"> ▪ Consultants Fees 2 consultants = 1 150 USD ▪ Travel of Resource Persons (DSA/TE/Tickets) 4 consultants = 4 300 USD ▪ Accommodation 4 consultants = 3 850 USD ▪ Materials = 1000 USD <p style="text-align: right;">Sub Total = 10,300 USD</p> Venue/Lunch/Coffee Breaks/Equipment = 8 700 USD <p>TOTAL 19,000 USD (Fully funded by UNDP)</p>			
Health Professionals Workshop (2 DAYS) Prepare and deliver one workshops for 40-60 health professionals to update their HIV knowledge and develop their motivational attitudes and behavioral skills.	21-22 December 2008	HAAD UNDP	Two experts in HIV and Behavioral/Counseling skills
Budget Workshop 1 <ul style="list-style-type: none"> ▪ Travel of Resource Persons (DSA/TE/Tickets) 3 consultants = 3000 USD ▪ Accommodation for 20 participants = 6000 USD ▪ Miscellaneous = 1000 USD ▪ Materials = 1000 USD <p style="text-align: right;">Sub Total= 11,000 USD</p> Venue/Lunch/Coffee Breaks/Equipment = 6 000 USD <p>TOTAL 17,000 USD (Fully funded by UNDP)</p>			
Religious Leaders Training Workshops (1 DAY) Prepare and deliver one workshops for 60 -80 religious leaders on a faith based developmental and human rights approach to HIV issues.	31 January 2009	HAAD, UNDP	Two experts in Religious leaders response to HIV
Budget Workshop 2 <ul style="list-style-type: none"> ▪ Consultants Fees 4 consultants = 2650 USD ▪ Travel of Resource Persons (DSA/TE/Tickets) 4 consultants = 5000 USD ▪ Transportation (ground) for 20 participants = 5 000 USD ▪ Miscellaneous = 2000 USD <p style="text-align: right;">Sub Total = 14 650 USD</p> Venue/Lunch/Coffee Breaks/Equipment = 18 000 USD <p>TOTAL 32,650 USD (4000 USD remaining funds by UNDP and the rest funded by HAAD)</p>			

Leadership for Results Workshop (2 DAYS) Prepare and deliver one workshop for 80-100 mid level decision makers applying Leadership for Results methodologies on responding to HIV.	February 2009	HAAD UNDP	Two experts on L4R HIV
Budget Workshop 4 <ul style="list-style-type: none"> ▪ Consultants Fees 2 consultants = 1 800 USD ▪ Travel of Resource Persons (DSA/TE/Tickets) 2 consultants = 2 615 USD ▪ Transportation (ground) for 50 participants = 7 050 USD ▪ Miscellaneous = 1 100 USD ▪ Materials = 1 000 USD <p style="text-align: right;">Sub Total = 13 565 USD</p> Venue/Lunch/Coffee Breaks/Equipment = 27 248 USD			
TOTAL 40, 813 USD (Fully funded by HAAD)			
Vulnerable Group Experience Workshop (2 DAYS) Prepare and deliver on workshop for 40-60 NGOs and CSOs Leaders on creative and culturally relevant outreach programmes to MARPs.	March 2009	HAAD UNDP	Two experts in HIV Outreach to Vulnerable groups
Budget Workshop 5 <ul style="list-style-type: none"> ▪ Consultants Fees 2 consultants = 1 800 USD ▪ Travel of Resource Persons (DSA/TE/Tickets) 2 consultants = 4 112 USD ▪ Transportation (ground) for 20 participants = 2 550 USD ▪ Miscellaneous = 1 200 USD ▪ Materials = 1 000 USD <p style="text-align: right;">Sub Total = 10 662 USD</p> Venue/Lunch/Coffee Breaks/Equipment = 10 806 USD			
TOTAL 21, 468 USD (Fully funded by HAAD)			
Outreach and HIV Prevention among Abu Dhabi Non Citizen Residents (2 DAYS) Prepare and deliver one workshop for 40-60 community and RLs on creative and outreach programmes to Abu Dhabi Non Citizens.	April 2009	HAAD UNDP	Two experts in HIV Outreach groups and two international resource people
Budget Workshop 5 <ul style="list-style-type: none"> ▪ Consultants Fees 4 consultants = 3 600 USD ▪ Travel of Resource Persons (DSA/TE/Tickets) 4 consultants = 8 224 USD ▪ Transportation (ground) for 20 participants = 2 550 USD ▪ Miscellaneous = 1 200 USD ▪ Materials = 1 000 USD <p style="text-align: right;">Sub Total = 16 574 USD</p> Venue/Lunch/Coffee Breaks/Equipment = 13 079 USD			
TOTAL 29, 653 USD (Fully funded by HAAD)			

TOTAL BUDGET: 160,584 USD

Total amount funded by UNDP: 40,000 USD

Total amount funded by HAAD: 120,584 USD



11 January 2009


Dear Dr. Harrison,

This is with reference to our joint programme, "Action Abu Dhabi: Transforming the HIV response in a rapidly developing society". Kindly find the revised budget and workplan for 2009 for your signature.

We look forward to receiving your feedback at your earliest convenience.

Sincerely,

Naoual Driouich
Deputy Resident Representative
United Nations Development Programme



Dr. Oliver Harrison
Director of Public Health and Policy Division
Health Authority Abu Dhabi