

18 Months Work Plan (January 2007 - June 2008)

Country: Ethiopia

UNDAF Theme: "HIV/AIDS"

Expected UNDAF outcome(s): Achieve substantial progress towards reducing the vulnerability to HIV infection especially of women and girls, and alleviating the impact of the epidemic, with emphasis on undeserved and affected population.

Program Period: 2007-2011
 Program Component: UN HIV/AIDS
 Output Title: _____
 Project ID(Atlas Code): _____
 Duration: January, 2007-June, 2008 (18 months)

Estimated 18 months Budget:

- Government Contribution:
- UNICEF Contribution: 30,727,672.62 ETB
- UNDP Contribution: 6,013,568.50 ETB
- UNFPA Contribution: 5,305,201.45 ETB
- UNAIDS Contribution:
- WHO Contribution:

Implementing Partners:

Agreed by MoFED: _____

Mekonnen Manyazewal
State Minister

Agreed by Federal Implementing Partner:

▪ Federal HAPCO _____

18 APR 2007

Betru Tekle (MPL MPPI)
HIV/AIDS Prevention &
Control Office
Director General

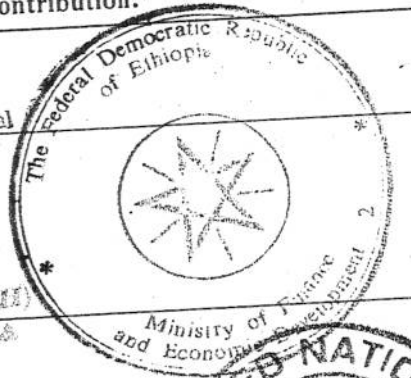
Agreed by UNICEF: _____

Agreed by UNDP: _____

Agreed by UNFPA: _____

Agreed by UNAIDS: _____

Agreed by WHO: _____



Agreed by Regional Implementing Partners

Region



BoFED

Walis Yohannes
Head, Planning & Econ. Dev't
Bureau of Tigray Regional Admin

Tigray

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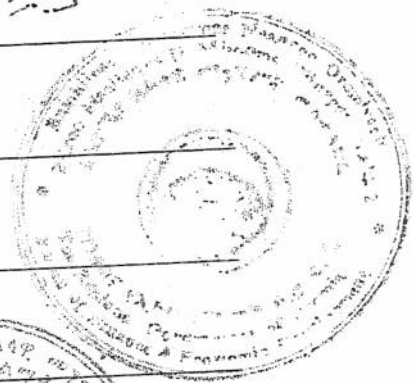
Mesfin G/Medhin Birru
Deputy Bureau Head

Amhara

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Berhanu Dirirsa
Vice Bureau Head

Oromia



Somali

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Benishangul Gumuz

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Garno Hordos

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Head, Finance and Economic
Development Bureau

Gambella

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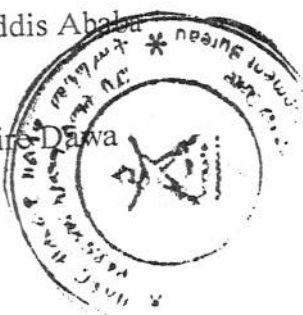
ARIF ABDULHAFIZ
Bureau Head

Harari

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Berhanu W/ Tensae
Finance and Economic Development
Bureau Head

Addis Ababa



Dire Dawa

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Ketema Tesema
Finance & Economic Development
Bureau Head



FEDERAL HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES Let all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	CONTRIBUTION on of EXCOMS	Source of Funds	Budget Description	Amount	Remark		
			Year 1				Year 2											
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Out Put 1.1 Three ones fully implemented	i) Harmonized plan ii) M&E revision and roll out iii) National partnership forum strengthened iv) Automated financial system v) Full technical capacity building of HAPCO	harmonized plan in place M&E system rolled out NPF strengthened Automated system in place Technical capacity of HAPCO strengthened		100,000.00							FHPACO	UNDP	RR	Capacity building	100,000.00	The first quarter amount will be released by UNFPA while the second quarter amount will be released by UNFPA and UNICEF		
												FHPACO	UNDP	RR	Capacity building		200,000.00	
													FHPACO	UNDP	RR		Capacity building	150,000.00
													FHPACO	UNICEF	RR		Capacity building	400,000.00
													FHPACO	UNICEF	RR		Capacity building	783,010.00
													FHPACO	UNICEF	RR		Capacity building	50,000.00
													FHPACO	UNICEF	RR		Capacity building	150,000.00
													FHPACO	UNICEF	RR		Capacity building	150,000.00
													FHPACO	UNICEF	RR		Capacity building	150,000.00
													FHPACO	UNICEF	RR		Capacity building	150,000.00
Sub-Total of out put 1.1				220,000.00		443,010.00		40,000.00		40,000.00								
Out Put 1.2 HIV/AIDS Targets and activities integrated into National development frameworks and into sectoral plans and budgets at all levels	i) Revision of policies and laws ii) MNS guideline preparation iii) NASA	Policies and Laws revised Sector MNS guideline produced Financial tracking system in place														This will be covered by UNDP, UNICEF and UNFPA only		
Sub-Total of out put 1.2				150,000.00		200,000.00		200,000.00										
Out Put 1.4 Leadership, Institutional and technical capacity of public sector, civil society and the private sector to manage and implement comprehensive, multi-sectoral responses, multi-strengthened.	i) LDP training ii) Advocacy	LDP training conducted Advocacy programs on prevention run													This will be covered by UNICEF and UNFPA only			
Sub-Total of out put 1.4				100,000.00		100,000.00		100,000.00										
Sub-Total of out put 1.4				200,000.00		200,000.00		200,000.00										

FEDERAL HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)
TIMEFRAME

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including Make to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contributi on of EXCOMS	Source of Funds	Budget Description	Amount	Remark
			Q1	Q2	Q3	Q4	Q1	Q2						
			Sub Total of out come 1											
Out Put 1.7 Full Package of instruments, tools, and materials for building capacity of governmental institutions, civil society and communities to plan, mobilize resources, implement, monitor and evaluate comprehensive, multi-sectoral response at	i) Guideline for RST	RST guideline produced			80,000.00	70,000.00			FHPACO	UNICEF70 000+UNFP A 80000	RR	Capacity building	150,000.00	This will be covered by UNICEF and UNFPA only
	ii) Defining and preparation of essential services package.	HIV/AIDS Essential service package document produced			100,000.00				FHPACO	UNICEF 100000	RR	Capacity building	100,000.00	This will be covered by UNICEF only
					180,000.00	70,000.00							250,000.00	
					470,000.00	410,000.00							1,583,010.00	
CP Outcome 2 Communities and vulnerable populations 1) mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS														
Out Put 2.1 Policy to enable and support community based responses to HIV/AIDS in place and operationalized at the national level	i) Supporting social mobilization	Social mobilization operational plan rolled out	X	X	X	X	X	X	FHPACO	Joint	RR	Capacity building	1,000,000.00	
	ii) CCE assessment	CCE assessment document produced			122,713.00				FHPACO	UNDP	RR	Capacity building	122,713.00	This will be covered by UNDP only
					122,713.00								122,713.00	
					122,713.00	122,713.00							250,000.00	This will be covered by UNICEF only
CP Outcome 3 Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS														
	i) Adolescent vulnerability to HIV/AIDS assessment	Adolescent vulnerability assessment document produced			90,000.00				FHPACO	UNICEF	RR	Capacity building	250,000.00	This will be covered by UNICEF only
	ii) Life skill & peer education guideline	Life Skill manual updated			100,182.00				FHPACO	UNICEF	RR	Capacity building	150,192.00	
	iii) Youth dialogue team support	Youth dialogue task force supported			100,000.00				FHPACO	UNICEF	RR	Capacity building	200,000.00	
	iv) Youth serving organizations capacity strengthening	Youth serving Organizations capacity strengthened			50,000.00				FHPACO	UNICEF	RR	Capacity building	250,000.00	This will be covered by UNICEF only
	v) Youth friendly services including VCT				150,000.00				FHPACO	UNICEF	RR	Capacity building	300,000.00	This will be covered by UNICEF only
	v) Development of SRH package	SRH Package developed			100,000.00				FHPACO	UNFPA 100000 UNICEF 100000	RR	Capacity building	200,000.00	This will be covered by UNFPA and UNICEF only
	v) Guideline for IDP, refugees, and mobile people	IDP, refugees and mobile pop. Guideline produced			50,000.00				FHPACO	IOM	RR	Capacity building	150,000.00	
					490,192.00	280,000.00							1,350,192.00	

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ADDIS ABABA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES List all activities including MAE to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2					
Output 2.3: Anti-Aids Club and youth organizations achieve gender parity and clear participation of younger and more vulnerable adolescents (10-14 and 15-18) Indicators: • AAC directory • Guideline adopted and implemented • No. of trained AAC leaders	Finalizing the AACs directory at regional level Adapt and implement guideline for participation of younger adolescents		10,000.00		10,000.00								
Output 2.4: The most vulnerable adolescents and young people participate effectively in livelihood activities developed with and for them Indicators: • Baseline study • No. of trained youth on livelihood promotion • No of youth receiving start up capital • No of AAC receiving start up capital	Baseline study on livelihood opportunities Provide training for 150 vulnerable youths for 15 days on livelihood promotion with emphasis on entrepreneurship and marketing Provide startup capital for revolving fund for 150 vulnerable youths			15,000.00									
Output 2.5: Youth organizations, youth serving organizations and government counterparts possess and utilize the capacity to plan, facilitate, implement and monitor youth programs Indicators: • No. of trained counterparts • No. of interns assigned • No. of AACs provided with basic package (media) • No. of print and broadcast media produced and disseminated • Experience sharing trip conducted	Establishment of networking among the livelihood and micro finance institutions and AACs Provide project management, monitoring and evaluation training for 7 days for 25 youth association, women's association and youth network members Assign 5 youth interns in 5 sub-cities Participate in experientia staying (trip/abroad) or AIDS conference in youth program area for 1 HAAPCO staff			20,000.00	20,000.00								
		Sub-Total		30,000.00	145,000.00	282,000.00	312,726.00		90,000.00				829,726.00

ADDIS ABABA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2					
			Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS										
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Multi-media campaign, one radio programme, one/month weeks		17,500.00	17,500.00	17,500.00	17,500.00	18,500.00	RHAPCO	UNFPA		Cost of Air time, Expert fee	71,000.00	
	Establishing and strengthening Regional Youth Forum on HIV/AIDS and SRH		10,000.00	7,500.00	7,500.00	7,500.00	10,000.00	RHAPCO	UNFPA		Forums, workshop, stationary	35,000.00	
	Adoption and implementation on male and female condom promotion and distribution strategy			17,000.00					RHAPCO	UNFPA		Printing, stationary, workshop	17,000.00
	Promotion and strengthening referral linkage for STI treatment and condom utilization by sex workers		7,500.00	6,500.00	6,500.00	5,000.00	5,000.00	RHAPCO	UNFPA		Advocacy, Expert fee	24,000.00	
	Twenty counselors training on integrated HIV/AIDS and SRH/FP services (5-days)			12,000.00					RHAPCO	UNFPA		Training	12,000.00
Output 3.2: Youth center and public health facilities institutes and expands Youth friendly services	Support to association of women living with HIV/AIDS			9,000.00			9,000.00	RHAPCO	UNFPA		Advocacy, training, equipment	27,375.00	
	Equiping and strengthening 5 youth centers					60,000.00		RHAPCO	UNICEF	RR	Procurement cost	60,000.00	
	Provide training on youth friendly RH and VCT for 20 counselors and lab technicians using the newly developed manual			15,000.00					RHAPCO	UNICEF	RR	Training	15,000.00
Output 3.3: HIV protection programs developed and implemented in all weredas where programme is implemented indicator: - Development of costed Plan	Utilize youth dialogue outcomes to identify and address protection issues								RHAPCO	UNICEF	RR	Stationary and dissemination of plan	5,000.00
	Networking and experience sharing opportunities among youth clubs, YSOs, to strengthen work relations in 5 sub cities				10,000.00				RHAPCO	UNICEF	RR	Workshop expense and site visits	20,000.00
Output 3.4: Adolescents and young people possess and utilize comprehensive and in depth knowledge on HIV in all target weredas Indicators: -No. of experience sharing sessions conducted -No. of forums organized	Organize forums at regional level for policy makers, community leaders, and young people to advocate on packaged approach (peer education; life skills, RH and VCT; YFS) to youth development		7,500.00				7,500.00		RHAPCO	UNICEF	RR	workshop expense	15,000.00
	Sub-Total		57,500.00	79,500.00	109,375.00	55,000.00						301,375.00	
Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS													

ADDIS ABABA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contributor on of EXCOMS	Source of Funds	Budget Description	Amount														
			Q1	Q2	Q3	Q4	Q1	Q2																			
			TIMEFRAME																								
Output 4.1: Home based care providers in community based organizations are providing home based care (including psychosocial support) for children and adolescents in line with standardized guideline and training for them Indicators: •CHBC Map available •No. of CHBC trainers trained •No. of PLWHA supported with small grant •No. of CHBC providers trained •No. of CHBC assembled and distributed •No. of CHBC assembled and distributed •No. of primary school teachers trained on PSS (memory work) •No. of memory box purchased/provided	Map out the current CHBC intervention with the technical assistance from National technical working group on CHBC				10,000.00																						
	Organize TOT on minimum standard for CHBC for 20 selected people				25,000.00																						
	Organize two regional level experience sharing workshop on OVC and PLWHAs support				25,000.00																						
	Provide training of service providers for 50 people who are working in NGOs, CBOs, FBOs and AAC as per new training guideline				15,000.00																						
	Link HBC interventions with youth and community conversation				5,000.00																						
	Support to 150 PLWHAs on ART for basic needs				45,000.00																						
	Vocational skill training for 200 youth orphans				48,000.00																						
	Strengthening CHBC network at lower level and referral linkages between CHBC and health facilities				5,000.00																						
	Procure equipments and supplies for CHBC (initial and refill for one year)				25,000.00																						
	Provide training and small grant (GA) for 50 PLWHA (emphasis on girls/women) and link with MSE																										
	Support chronically sick AIDS patients to prepare memory box and book (includes procurement of memory box)																										
	Organize familiarization workshop on CHBC training manual and guideline for implementing partners																										
	Support the grass roots community based organization forums working on HBC																										
	Provide training for 20 primary school teachers on psychosocial support and enable them to work in collaboration with CHBC providers in 5 sub cities																										
Total					30,000.00				163,000.00			213,000.00		272,000.00			153,000.00		577,000.00						801,000.00		
Budget Break Down Summary			UNDP	UNFPA	UNICEF	Total																					
Budget Planned for activities			282,226.00	231,375.00	1,603,500.00	2,097,101.00																					
Administrative Cost (10%)			28,222.60	23,137.50	180,350.00	209,710.10																					
Monitoring and Evaluation (5%)			13,111.30	11,568.75	80,175.00	104,855.05																					
Total Budget planned			301,559.90	266,081.25	1,844,025.00	2,411,666.15																					
Total Budget Allocated			301,559.90	266,082.00	1,844,024.00	2,411,665.90																					
Difference			(0.00)	0.75	(1.00)	(0.55)																					

AFAR REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities	TIMEFRAME								RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	PLANNED BUDGET Budget Description	Amount
			Year 1				Year 2								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
	Monitoring evolution of capacity building activities		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0	0	RHAPCO	UNDP	RR	DSA & Transport	30,000.00	
	-Provision of cash Assistance for L Regular feelings L Recruitment L MOU preparation L Sub forums annual plan & strategic plan preparation Annual general meeting of forum members Urgent and very important office furniture procurement									RHAPCO and forum secretariat	UNDP	RR	DSA/UNV Salary/logistics and others	104,868.00	
			7,500.00	7,500.00	31,171.00	7,500.00	17,500.00						Purchase of office furniture	31,171.00	
					38,671.00	7,500.00									166,039.00
Sub-Total			7,500.00	7,500.00	38,671.00	7,500.00	17,500.00								35,000.00
Sub-Total			0	0	17,500.00	17,500.00									35,000.00
CP Outcome 2: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS															
	Conduct base line survey in UNICEF wordas to investigate the role and participation of adolescents in regional development in terms of economic, social, political aspects and their challenges and attitude towards preventing HIV/AIDS			50,000.00											100,000.00
	Organize adolescents in the selected wordas and meet them to set up their alternatives which used to produce IGA through their participation.					50,000.00									50,000.00
	Based on the investigation provide training the selected or organized adolescents among the following in: life skill, youth dialogue, peer education, club management and leadership training.														40,520.00
	Support youth associations and provide revolved loans and training to engage in IGA. (loan will provide based on their need)														137,298.00
	Support establishment of youth resource teams that can provide youth dialogue skills and club management training to youth and youth serving organizations.														50,000.00
	Prepare Youth based CC Toolkit Manual based on regional context by consultant.														65,000.00
	Total			65,000.00	50,000.00	120,260.00	55,535.00								513,368.00

		Outcome 3: E* active prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS																			
	Identify risky or vulnerable factors to new HIV/AIDS infections & Developing appropriate strategies	31,500.00																			
	Support to Bicycle, 3 DSTV, 3TV, 3 Deck, 9 Chess and 6 Table tennis sport clubs in three new UNICEF wordades to improve their financial income.		45,445.00																		45,445.00
	Capacitating the networked associations and providing 1 over headed projector, 6 photo and 2 video cameras and 1 computer with accessories.			12,500.00		12,500.00		12,500.00		12,500.00											50,000.00
	Experience sharing visits to four neighboring regions (Tigray, Amhara , DireDawa and SNNP)	33,660.00																			33,660.00
	Conduct community conversation TOT training for 24 adolescents, youth and women in selected wordades		32,116.00																		32,116.00
	Organize and conduct adolescent community conversation in selected rural and urban kebeles	4,341.00																			21,705.00
	Provide support for male and female condom promotion and distribution			25,000.00		25,000.00															25,000.00
	Support roll out of the male and female condom implementation plan			14,000.00		14,000.00															28,000.00
	Provide support to sex workers with condoms and STI management			8,000.00		8,000.00															40,000.00
	Sub -Total	65,160.00	123,562.00	97,501.00	72,501.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	408,406.00
	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS																				
	Sub-Total		31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000.00
	Grand Total	137,660.00	212,062.00	273,932.00	153,036.00	352,282.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	24,841.00	1,153,813.00
	Budget Break Down Summary	UNDP	UNFPA	UNICEF	Total	UNDP	UNFPA	UNICEF	Total	UNDP	UNFPA	UNICEF	Total	UNDP	UNFPA	UNICEF	Total	UNDP	UNFPA	UNICEF	Total
	Budget Planned for activities	166,039.00	146,821.00	840,953.00	1,153,813.00	166,039.00	146,821.00	840,953.00	1,153,813.00	166,039.00	146,821.00	840,953.00	1,153,813.00	166,039.00	146,821.00	840,953.00	1,153,813.00	166,039.00	146,821.00	840,953.00	1,153,813.00
	Administrative Cost (10%)	16,603.90	14,682.10	84,095.30	115,381.30	16,603.90	14,682.10	84,095.30	115,381.30	16,603.90	14,682.10	84,095.30	115,381.30	16,603.90	14,682.10	84,095.30	115,381.30	16,603.90	14,682.10	84,095.30	115,381.30
	Monitoring and Evaluation (5%)	8,301.95	7,341.05	42,047.65	67,690.65	8,301.95	7,341.05	42,047.65	67,690.65	8,301.95	7,341.05	42,047.65	67,690.65	8,301.95	7,341.05	42,047.65	67,690.65	8,301.95	7,341.05	42,047.65	67,690.65
	Total Budget planned	190,944.85	168,844.15	967,095.95	1,326,884.95	190,944.85	168,844.15	967,095.95	1,326,884.95	190,944.85	168,844.15	967,095.95	1,326,884.95	190,944.85	168,844.15	967,095.95	1,326,884.95	190,944.85	168,844.15	967,095.95	1,326,884.95
	Total Budget Allocated	190,944.00	168,844.00	967,096.00	1,326,884.00	190,944.00	168,844.00	967,096.00	1,326,884.00	190,944.00	168,844.00	967,096.00	1,326,884.00	190,944.00	168,844.00	967,096.00	1,326,884.00	190,944.00	168,844.00	967,096.00	1,326,884.00
	Difference	(0.85)	(0.15)	0.05	(0.95)	(0.85)	(0.15)	0.05	(0.95)	(0.85)	(0.15)	0.05	(0.95)	(0.85)	(0.15)	0.05	(0.95)	(0.85)	(0.15)	0.05	(0.95)

OUTPUT 4.1 Youth, children, including OVC, girls and women, food insecure people, female-headed and labour-poor households, workers, mobile populations, refugees, PLWHA

Training 30 non health professionals in Home Based Care and Counseling 7

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME						RESPONSIBLE PARTY	Contribution on EXCONS	Source of Funds	PLANNED BUDGET Budget Description	Amount
			1	2	3	4	5	6					
CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions													
UNDP output: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and implementation modalities.	4 UNVs assigned for M&E Social mobilization and Care and support	Regional SPHV document printed (165 copies)	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	RR	TRAINING	360,000.00	
	Provide LDP training to civil & public sector leaders (100 civil public leaders)	Documentation and dissemination of best practices and lessons learnt	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	RR	WORKSHOP	100,220.00	
UNFPA output (2): Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Strengthen Regional partnership forum	Conduct stress reinforcement training for CC facilitator	20,442.60	20,442.60	20,442.60	20,442.60	20,442.60	20,442.60	20,442.60	RR	TRAINING and Equip	102,213.00	
	22 experts trained in M&E	2 laptop computers and 2 desktop computers with printers for women	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	RR	TRAINING	40,000.00	
UNICEF Output: Region and woreda HAPCO capacity strengthened.	2 laptop computers and 2 desktop computers with printers for women	Sub-TOTAL	300,000.00	197,442.60	504,442.60	203,698.60	113,698.60	114,136.60				1,433,439.00	
CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS													
UNICEF Output: Region and woreda HAPCO capacity strengthened.	Adolescent and young people in and out of school provided TOT on the sales (gender and age considered)	1400 facilitators	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	RR	TRAINING	200,000.00	
	Adolescents and youth provided with life skills facilitation training (gender and age considered)	7,000 adolescents with life skills	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	RR	TRAINING	400,000.00	
UNICEF Output: Region and woreda HAPCO capacity strengthened.	Organize series of consultative meetings with BoE to integrate Life Skills into School Curriculum at regional level	50 people participated on consultation	200,250.00	200,250.00	200,250.00	200,250.00	200,250.00	200,250.00	200,250.00	RR	MEETING	180,000.00	
	Adolescent and young people in and out of school provided TOT on youth dialogue (gender and age considered)	24 youth dialogue TOTs	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	RR	TRAINING	32,844.00	
UNICEF Output: Region and woreda HAPCO capacity strengthened.	Adolescent and young people in and out of school provided TOT on youth dialogue (gender and age considered)	240 facilitators trained	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	RR	TRAINING	144,000.00	
	Adolescent and young people in and out of school provided TOT on youth dialogue (gender and age considered)	40,000 adolescents engaged in dialogue	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	RR	Joint dialogue	240,000.00	
UNICEF Output: Region and woreda HAPCO capacity strengthened.	Carry out parent and youth joint dialogue	40,000 youth and parents	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	RR	Parent discussion	20,000.00	
	Panel discussions with key government partners and CSOs on the need to provide space for adolescents and young people in local development programs	500 people participate in panels	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	RR	Parent discussion	20,000.00	

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EXPECTED CP OUTPUTS and indicators including annual targets undertaken during the year towards stated CP outputs	PLANNED ACTIVITIES	Planned Results	TIMEFRAME						RESPONSIBLE PARTY	Contribut on EXCOMS	Source of Funds	BUDGET DESCRIPTION	Amount	
			1	2	3	4	5	6						
			QUARTERS											
	Documentation of youth focused activities especially outcomes of youth dialogue through local media (TV, Radio)	Radio and TV program				50,000.00					UNICEF	RR	media advocacy	100,000
	Establish youth resource teams on festivals, youth dialogue and on other fields at regional level				100,000.00						UNICEF	RR	Training, workshop and establishment	100,000
	Engage 40 young people as interns in 20 weekdays	20 interns engaged									UNICEF	RR	Youth interns	144,000
	Provision of training material and equipment for youth clubs, and associations	Provide DSTV and other materials	24,000.00				24,000.00				UNICEF	RR	Purchase eqpt	300,000
	Draw on experiences and best practices on In-school promotion	Visiting	300,000.00								UNICEF	RR	Visiting	40,000
	Business skill training for GYA for 200 youths	Youths trained				50,000.00					UNICEF	RR	Training	50,000
	Provision of seed money for 200 adolescent and youth groups in connection to care and support	Seed money provided					400,000.00				UNICEF	RR	Seed money provision	400,000
	Support to adolescent/youth associations networks on HIV/AIDS	Provide training and materials						400,000.00			UNICEF	RR	Provide training and materials	100,000
	Sub-Total		24,000.00			671,004.00	1,028,250.00		318,250.00					3,343,884
			Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS											
	3 Provide support to women living with HIV/AIDS (associational)				70,000.00						UNFPA	RR	Training	70,000
	Two experts employed to Regional HAPCO			180,000.00							UNFPA	RR	Personnel	180,000
	Provide support for male and female condom promotion and distribution (support three partners: ADA, FGALE, BDU)			15,000.00		15,000.00		15,000.00			UNFPA	RR	ECBCC, Advocacy	75,882
	Comprehensive CC guideline development addressing HIV/AIDS, SRH and gender, 30 persons training, implementation in 12 CC sites and documentation of results/experiences			48,000.00		48,000.00		48,000.00			UNFPA	RR	Manual dev't, training, facilitation and documentation	240,000
	Six HIV/AIDS and SRH clubs and Regional Youth Network supported			24,000.00		24,000.00		24,000.00			UNFPA	RR	Equipment, materials, training, networking	120,000
	Short term training and experience sharing abroad (2 still)			30,000.00		30,000.00		30,000.00			UNFPA	RR	Training, experience sharing visit	60,000
	Twenty counselors training on HIV/AIDS and SRH/FP (5-days)			10,000.00		10,000.00		10,000.00			UNFPA	RR	Training	40,000
	Drama and Art show displayed in market places focusing on HIV/AIDS and youth concerns			10,000.00		10,000.00		10,000.00			UNICEF	RR	Drama and Art Show	50,000
	Coffee ceremony conducted focusing on HIV/AIDS with a focus on girls			10,000.00		10,000.00		10,000.00			UNICEF	RR	Coffee ceremony	50,000
	Sub-Total			287,000.00		217,000.00		147,000.00		117,000.00				885,882
	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS													

EXPECTED CP OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including MIE to be undertaken during the year towards stated CP outputs</i>	Planned Results	TIMEFRAME						RESPONSIBLE PARTY	Contribut on EXCOMS	PLANNED BUDGET		
			1	2	3	4	5	6			Source of Funds	Amount	
UNICEF outputs Care and Support Services and treatment increased for PLWHA and affected groups.	Uniform & in 20 woredas provided school materials for 4000 OVC			50,000.00	200,000.00	50,000.00	200,000.00	200,000.00	UNICEF	RR	Purchase school materials	400,000	
	Provide training on orphan counseling for OVC, AACs members				25,000.00	25,000.00	25,000.00	25,000.00	UNICEF	RR		100,000	
	Business skill training provided for 200 OVC 20 woredas				25,000.00	25,000.00	25,000.00	25,000.00	UNICEF	RR		50,000	
	Business skill training for 200 PLWHA Provided in 20 woredas				200,000.00	200,000.00	200,000.00	200,000.00	UNICEF	RR		50,000	
	Seed money provided for 200 OVC in 20 woredas				200,000.00	200,000.00	200,000.00	200,000.00	UNICEF	RR		400,000	
	Seed money provided for 200 PLWHA in 20 woredas				50,000.00	50,000.00	50,000.00	50,000.00	UNICEF	RR		100,000	
	HBC training provided in 20 woredas for 10 days				14,617.00	14,617.00	14,617.00	14,617.00	UNICEF	RR		29,234	
	100 kits procured and distributed				50,000.00	50,000.00	50,000.00	50,000.00	UNICEF	RR		100,000	
	Support PLWHA Associations and strengthen PLWHA net work in the region				564,617.00	700,000.00	64,617.00	1,348,948.60	576,655.60		RR		100,000
	Sub-Total			324,000.00	1,556,692.60	250,000.00	1,642,596.60	1,943,565.60	1,348,948.60				7,292,399.00
Budget Break Down Summary			UNDP	UNFPA	UNICEF	Total							
Budget Planned for activities			1,051,226.00	928,095.00	5,313,078.00	7,292,399.00							
Administrative Cost (10%)			105,122.60	92,809.50	531,307.80	729,239.90							
Monitoring and Evaluation (6%)			63,073.56	46,404.75	285,653.90	394,618.95							
Total Budget planned			1,208,909.90	1,067,309.25	6,110,039.70	8,386,258.85							
Total Budget Allocated			1,208,910.00	1,067,310.00	6,110,040.00	8,386,290.00							
Difference			0.10	0.75	0.30	1.15							

BENSHANGUL GUMUZ REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET			
			Year 1				Year 2					Contributio n of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2							
Output 2.3: Adolescents out of school & all adolescents in target schools possess & Utilisse life skill in their live & activities	1. TOT on life skills for 20 Teachers/youthcommunity members 2. TOF on Life Skills for 100 Adolescents 3. Life skills peer educators training (100*20)	10,625.00	8,500.00	8,500.00	10,625.00	8,500.00	8,500.00			RHAPCO	-	-	-	-	21,250.00
Output 2.4: The most vulnerable adolescents participate effectively in livelihood activities developed with and for them.	Provide small grants/revolving fund for 30 vulnerable adolescent		4,250.00	4,250.00	25,500.00					RHAPCO RHAPCO	- -	- -	- -	- -	8,500.00
Sub-Total		10,625.00	12,750.00	88,875.00	8,500.00	8,500.00									25,500.00
UNDAF Outcome 3 Effective Prevention and Protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS															
Output 3.1: Youth centers and public health facilities institute and expand youth friendly services	1.1 Establishing freely standing youth friendly services in 2 hospitals and 1 health center 1.2 Conducting orientation workshop on youth friendly service to the Concerned bodiless (adolescents, staffs...) 1.3 Establishing one youth's information center in the Region. 1.4. Equipping the youth's information center with different reading materials (publications&books on Comprehensive HIV/AIDS, RH/FP & others...etc)									BOYS BOYS BOYS/Yuohisassan. R&WHAPCOs & BOYS/youth	UNICEF UNICEF UNICEF UNICEF	RR RR RR RR			30,000.00 5,000.00 15,000.00 6,800.00
Output 3.2: Strengthen HIV Prevention initiatives focusing on women ,men, young people and vulnerable groups	Strengthen Youth association /AACS youth net working on RH/FP, HTP HIV/AIDS etc Promoting and distributing both male and female Condoms M&E/AMS training for 17 regional and wordedas staffs		9,407.00		15,000.00	15,000.00	0	0	0	RHAPCO RHAPCO RHAPCO	UNFPA UNFPA UNFPA	RR RR RR		Equipment, Training	30,000.00 9,407.00 39,000.00
Sub-Total			9,407.00	15,000.00	54,000.00										78,407.00

BENSHANGUL GUMUZ REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including Annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME						RESPONSIBLE PARTY	CONTRIBUTION of EXCOMS	PLANNED BUDGET		
			Year 1		Year 2		Source of Funds	Budget Description			Amount		
			Q1	Q2	Q3	Q4						Q1	Q2
UNDAF outcome 4 Increased Provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS													
Output 4.1: Community Home Based Care (CHBC) providers in community based organization are providing CHBC including psychosocial support for children and adolescents in line with standardized guideline indicators: Mapping of CHBC conducted No of implementing partners participated No of successful & awarded HBC- providers (20) No of CHBC trainers No of CHBC service providers trained/trained No kits assembled and distributed No of gowns & bicycles procured and distributed for CHBC providers - No linked/addressed CHBC issues Indicators: No of OVCS & PLWHA Supported.	Map out the current regional CHBC intervention with technical assistance of national CHBC technical working group organize familiarization workshop for implementing partners on CHBC training manual and guideline for two days Organize TOT on minimum standard of CHBC for 10 persons for 10days Organize CHBC training for 40 service providers on minimum standards, including NGO, CBO, FBO & AACs member in UNICEF target woredas procure equipments & supplies: mountain, bicycles(10), CHBC kits and gawon (40) for CHBC providers create linkage between CHBC and youth and community conversation Awarding/encouraging HBC - providers who perform the service nicely. Financial support for 100 youth with disabilities &bedridden PLWHA especially adolescent women.&100 OVCS to meet their basic needs (clothing, nutrition, medication, house rentl ...)												
300 individuals advocated on the issue.	2. Conducting advocacy workshop on the Rights of PLWHAs & OVCS 3. Assessing the STD &the Best Practices of the community that improve ART adherence of PLWHAs in the Region.												
# the data collected & analyzed													
Grand Total	Sub-Total		10,625.00	131,073.00	135,962.00	69,095.20	17,539.40	12,750.00				335,130.20	614,955.60
Budget Break Down Summary													
Budget Planned for activities		UNDP	89,169.40	78,407.00	447,380.20							614,955.60	
Administrative Cost (10%)			8,916.84	7,840.70	44,738.02							61,495.56	
Monitoring and Evaluation (5%)			4,458.42	3,920.35	22,369.01							30,747.78	
Total Budget Planned			102,543.66	90,168.05	514,487.23							707,198.94	
Total Budget Allocated			90,168.00	102,544.00	514,488.00							707,200.00	
Difference			0.34	(10)	0.77							1.06	

DIRE DAVA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount			
			Year 1				Year 2											
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Output 1.1: Leadership, institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses and strengthening the Coordination Capacity of RHAPCOs at all levels, for planning, coordination, monitoring & evaluation of program implementation	Regional capacity development strategy developed and implemented The developed regional SPM and mainstreaming guideline will be printed (100 copies each)	SPM dissemination workshop organized Resource mobilization strategy developed and disseminated Joint mid year and Annual review and planning meeting																
			5,000.00		10,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
			5,000.00		5,000.00													
Output 1.2: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Strengthen Regional partnership forum 5 experts trained in M&E																	
			6,890.00		17,000.00													
			3,780.00															
			1,275.00															
Output 1.3: Regional Capacity strengthened to deliver supplies of adequate quality in a timely manner and at the lowest possible cost	Strengthen the coordination capacity of Kebele RHAPCO by providing desktop computers with printers for the 9 urban Kebeles																	
			20,670.00		42,000.00		10,000.00		13,802.60									
Output 2.1: Community Conversation Institutionalized	Community Conversation (CC) TOT Methodology to Teachers, HEW, AEW, & CDW training centers (30 participants); and integration of CC into the curriculum Conduct skills reinforcement training for CC facilitator	Social mobilization guideline adopted and disseminated (1 advocacy workshops)																
			1,700.00		0.00		0.00		0.00		0.00		0.00		1,700.00			
			0.00		8,500.00		0.00		0.00		0.00		0.00		0.00		8,500.00	
			2,550.00		0.00		0.00		0.00		0.00		0.00		0.00		2,550.00	
			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
			15,814.98		0.00		15,814.66		0.00		0.00		0.00		0.00		15,814.98	
			40,255.15		0.00		0.00		0.00		0.00		0.00		0.00		40,255.15	
			34,504.90		0.00		0.00		0.00		0.00		0.00		0.00		34,504.90	
			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Output 2.2: Adolescents, including those from the most vulnerable groups participate effectively in decision making concerning their own development and the development of their communities	Train 10 Adolescent street children and 10 Adolescent CSW on CC and Organize 10 VD sites 5 for each category. (500 vulnerable groups benefit from the activity) Provide life skill, RH, CRC, CEDAW trainings for 100 CSW and 100 street children for seven days Provide life skill & RH trainings for 100 urban youth & 25 rural youths																	
			15,814.98		0.00		15,814.66		0.00		0.00		0.00		0.00			
			40,255.15		0.00		0.00		0.00		0.00		0.00		0.00		40,255.15	
			34,504.90		0.00		0.00		0.00		0.00		0.00		0.00		34,504.90	
CP Outcome 2: Communities of vulnerable populations mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS			20,670.00		42,000.00		10,000.00		13,802.60									
Sub-Total			20,670.00		42,000.00		10,000.00		13,802.60									
Sub-Total			20,670.00		42,000.00		10,000.00		13,802.60									

DIRE DAWA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Resou	TIMEFRAME						RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Year 1			Year 2							
			Q1	Q2	Q3	Q4	Q1	Q2					
Output 2.3: The most vulnerable Adolescents participate effectively in livelihood activities developed with & for them Indicators: • No of vulnerable Adolescents trained on vocational trainings. • No & type of materials purchased and provided	Conduct preliminary assessment on marketable areas of skills Train vulnerable adolescents in marketable skills Provide material support and/or start-up capital for IGA	0.00 0.00	2,974.70 0.00	0.00 11,501.92	0.00 11,501.92	0.00 11,501.92	0.00 23,003.55	0.00 23,003.55	DDHAPCO, MICRO & SMALL SE DDHAPCO, MICRO & SMALL SE DDHAPCO, MICRO & SMALL SE	UNICEF UNICEF UNICEF	RR RR RR	assessment training support	2,974.70 34,505.76 46,007.10
Output 2.3: Youth organizations & youth serving organizations possesses & utilize the capacity to plan facilitate, implement and monitor youth programs. Indicators:	Organize a five days training on program and project management & essential techniques & instruments for 30 participants from Dire youth association, Kebeles, youth centers, AACs, and youth & sport commission	0.00	0.00	6,670.80	0.00	0.00	0.00	DDHAPCO	UNICEF	RR	Training	6,670.80	
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Provide support to women living with HIV/AIDS (1 PLWHA associations) Provide support for male and female condom promotion and distribution (support three partners: ADA, FGAE, BDU)	0.00	74,696.45	61,177.62	50,320.15	57,508.45	0.00	DDHAPCO, WAB	UNICEF	RR	Training	243,702.67	
Output 3.2: Youth centers and public health facilities institute and expand youth friendly services. Indicators: • No of youth center supported and amount of resource provided • No of youth trained.	organize training on youth friendly services for 12 youth interns and assign them to 6 youth centers so that they can provide Youth Friendly services (2 interns per centers) Supply of tables and chairs to the 6 youth centers YF rooms Internship fee for 12 interns			17,000.00	8,218.65	5,666.00	5,666.00	DDHAPCO, A, FGAE, BDU DDHAPCO, BOY	UNFPA UNFPA	RR RR	Equipment, materials, training, networking	17,000.00	
Output 3.3: Adolescents and young people participate effectively in developing and implementing HIV/Programmes Indicators: • No of regional conference conducted to promote youth policy, CRC, CEDAW etc • Best experiences are shared	Conduct 3 days review meeting/conference among 29 rural and 9 urban kebeles, 21 AACs, 10 youth Ass., other youth organizations & org. working with youth		6,900.30	17,250.00	17,251.50	6,900.30	6,900.30	DDHAPCO, RHB	UNICEF	RR	Training	6,900.30	
	Conduct 3 days review meeting/conference among 29 rural and 9 urban kebeles, 21 AACs, 10 youth Ass., other youth organizations & org. working with youth		6,900.30	17,250.00	17,251.50	6,900.30	6,900.30	DDHAPCO	UNICEF	RR	support	34,501.50	
	Sub-Total		6,900.30	55,034.95	36,718.10	59,318.30	6,900.30	DDHAPCO	UNICEF	RR	meeting	46,750.00	
			6,900.30	55,034.95	36,718.10	59,318.30	6,900.30					164,871.95	

GAMBIA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET				
			Year 1				Year 2					Contribution of EXCOMS	Source of Funds	Budget Description	Amount	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Output 1: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and implementation modalities.	Training on legal issues and human rights on HIV/AIDS for 10 days, 30 participants Conduct joint review and planning meeting for two days Monitoring and reporting		10,000	10,000	10,000	15,000	15,000	4,570	19,570	0	0	RHAPCO	UNDP	RR	workshop	20,000
												RHAPCO	UNDP	RR	workshop	30,000
												RHAPCO	UNDP	RR	travel	14,570
												RHAPCO	UNDP	RR	travel	64,570
CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS																
Output 2.1: Out of school adolescents and all adolescents in target schools possess and utilize life skills in their lives and activities	TOT in life skills training ToF training on Life skills Education Life skills peer education training		13,820.00	13,821.00								RHAPCO	UNICEF	RR	Training	27,641.00
			13,440.00	13,440.00								RHAPCO	UNICEF	RR	Training	26,880.00
				13,440.00								RHAPCO	UNICEF	RR	Training	26,880.00
Output 2.2: Adolescents including those from the most vulnerable groups participate effectively in decision making concerning their own development and the development of their communities. - No of Adolescents trained on youth dialogue	ToF in youth dialogue for 30 youth ToF in youth dialogue for 150 youth Conduct youth community dialogue in selected 2 woredas			13000	14442							RHAPCO	UNICEF	RR	Training	55,000.00
												RHAPCO	UNICEF	RR	Community dialogue	33,250.00

GAMBIA REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2009)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET							
			Year 1				Year 2					Contribution of EXCOMS	Source of Funds	Budget Description	Amount				
			Q1	Q2	Q3	Q4	Q1	Q2											
Output 2.3: Youth organisations, youth serving organizations and government counterparts possess and utilize the capacity to plan, facilitate, implement and monitor youth programmes. Indicators: No of youth and youth serving orgs. Trained	Conduct capacity building for youth and youth serving organizations on project management, life skills education, youth dialogue and HIV/AIDS																		
Sub-Total			27,260.00	57,641.00	29,750.00	-	-	-	-	RHAPCO							197,093	114,651.00	
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, young people and vulnerable groups	Providing support to sex workers with condoms and STI management Providing support with IGA for 50 women living with HIV/AIDS Review meeting			15,467	13,000	13,000				RHAPCO RHAPCO RHAPCO	UNFPA UNFPA UNFPA	RR RR RR	Condom distribution IGA Training				41,467	15,416	0
Output 3.2: Adolescent and young people possess and utilize comprehensive in depth knowledge on HIV/AIDS. Indicators: •No of Adolescent trained	Training on HIV/AIDS and RH for youth AAC Capacity building for youth and youth serving organizations on project management, life skill and youth dialogue on HIV/AIDS			X 15,416	X 13,000	X 13,000				RHAPCO RHAPCO	UNICEF UNICEF	RR RR	Training Capacity building				65,416	52,400.00	0
Output 3.3: HIV protection programmes developed and implemented in all wordates where the programme is implemented Indicators: -Baseline conducted •Baseline shared	Conduct baseline data on vulnerabilities of adolescents in selected two wordates		X	X						RHAPCO	UNICEF	RR	Baseline study				20,000.00		
Sub-Total			-	30,883.00	13,000.00	13,000.00	-	-	-	RHAPCO							56,883.00		

GAMBIA A REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including MAE to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4	Q1	Q2		Contribution of EXCOMS	Source of Funds	Budget Description	Amount
Output 4.1: Home based care providers in community based organization are providing HBC (including psychosocial support) for children and adolescents in line with standardized guidelines and training for them.	Conduct mapping out the current regional CHBC intervention	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS							RHAPCO	UNICEF	RR	Mapping	
	Organize familiarization workshop for two days for 50 implementing partners	25,276							RHAPCO	UNICEF	RR	Workshop	25,276.00
	Organize TOT on CHBC for 12 persons selected from 6 UNICEF selected woredas		41,000	21,500					RHAPCO	UNICEF	RR	Training	41,000.00
Indicators: -Mapping conducted -No of persons Participated on the familiarization workshop -No of primary school teachers trained on psychosocial support & counselling(memory work) -No of Memory box procured and supplied -CHBC guideline and training manual adopted -Network established -No of PLWHA family received small grants for IGA	Conduct CHBC for 100 service providers training for members of NGO, CBO, Iddir, AAC				12,000				RHAPCO	UNICEF	RR	Training	43,000.00
	Establish/strengthen CHBC network at all level (regional, woreda, kebele level)	16,000		15,000					RHAPCO	UNICEF	RR	Capacity building	35,000.00
	Provide small grants for 18 PLWHA family for IGA.								RHAPCO	UNICEF	RR	IGA	31,000.00
Grand Total	Sub-Total		36,000	77,276	118,383.00	12,000	33,500	11,000.00					36,000.00 211,276.00 447,380.00
Budget Break Down Summary			UNDP	UNFPA	UNICEF	Total							
Budget Planned for activities			64,570.00	56,883.00	325,927.00	447,380.00							
Administrative Cost (10%)			6,457.00	5,688.30	32,592.70	44,738.00							
Monitoring and Evaluation (5%)			3,228.50	2,844.15	16,296.35	22,369.00							
Total Budget planned			74,255.50	65,415.45	374,816.05	514,487.00							
Total Budget Allocated			74,256.00	65,416.00	374,816.00	514,488.00							
Difference			0.50	0.55	(0.05)	1.00							

EXPECTED CP OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIB LE PARTY	Contributi on of EXCOMS	PLANNED BUDGET										
			Q1	Q2	Q3	Q4	Q1	Q2			Source of Funds	Budget Description	Amount								
														TIMEFRAME	TIMEFRAME						
Output 3.3: Adolescents and young people participate effectively in developing and implementing HIV/Programmes Indicators: •No of regional conference conducted to promote youth policy CEDAW, CRC etc •No of youth AACs members received capacity building training •No of radio discussion transmitted	Organize regional youth conference on youth policy, CEDAW, CRC etc measures by enhancing sensitivity of the policy to issues of youth, gender and HIV/AIDS - Provide capacity building training on planning of youth HIV programs for 50 youth AACs network members for 3 days - Provide training on club management, reporting and documentation for 50 youth in AACs and networks (same members) Initiate FM radio discussion to discourage stigma and discrimination and promote human right and openness about HIV/AIDS.			10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	BOY & RHPARCO BOY & RHPARCO RHPARCO, BIPR, BOY, WAO & etc	UNICEF UNICEF UNICEF	RR RR RR		10,000.00 9,000.00 50,000.00							
Output 4.1: Home based care providers in community based organization are providing HBC (including psycho- social support) for children and adolescents in line with standardized guidelines and training for them Indicators: •Assessment conducted •No of HEW trained on CHBC •No of community leaders trained on psychosocial support & Counseling(memory work) •No of Memory box procured and supplied •No of CHBC kits supplied for providers •CHBC providers received incentive •CHBC guideline and training manual adopted - Linkage & referral system established •No of PLWHA family received small grants for IGA	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS - Conduct assessment on activities of CHBC providers - Refreshment training for 49 HEW on CHBC for 3 days based on the new training manual and guideline. - Purchasing and distributing 40 HBC kits for trained CHBC providers with refilling. - Provide transport allowance for 20 HBC providers 50 Br monthly for one year - Training of 80 elementary school teachers on psycho-social counseling and guidance (memory box and books) for 5 days. - Procure of 100 Memory box - Establish linkage and referral system among CHBC providers and Health facilities - Adopting and translating HBC guidelines in to the local languages - Conduct workshops for 45 selected community members from all Woredas on Gender issues and child right - Training of 40 members from in and out of school AAC clubs on gender and child right issues for 3 days. Provide small grants for 50 PLWHA family for IGA		3,939.00							RHPARCO BOH, & RHPARCO RHPARCO RHPARCO RHPARCO RHPARCO & RHB RHPARCO RHPARCO RHPARCO RHPARCO/W AO	UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF	RR RR RR RR RR RR RR RR RR RR RR		3,939.00 18,000.00 20,000.00 9,000.00 20,000.00 0.00 4,000.00 6,000.00 7,500.00 15,156.00 7,500.00 0.00							
Sub-Total													19,095.00	30,000.00	14,500.00	14,000.00	4,000.00	4,000.00		103,595.00	
Total													26,095.00	111,000.00	77,084.00	35,427.00	11,000.00	6,000.00		343,606.00	
Budget Break Down Summary													UNDP	UNFPA	UNICEF	Total					
Budget Planned for activities													49,196.00	43,815.00	250,595.00	343,606.00					
Administrative Cost (10%)													4,919.60	4,381.50	25,059.50	34,360.60					
Monitoring and Evaluation (5%)													2,459.80	2,190.75	12,529.75	17,180.30					
Total Budget planned													56,575.40	50,387.25	288,184.25	395,146.90					
Total Budget Allocated													56,576.00	50,388.00	288,184.00	395,148.00					
Difference													0.60	0.75	(0.25)	1.10					

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET			
			Year 1				Year 2					Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
<p>OUTPUT 1.1: Leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels indicators:</p> <ul style="list-style-type: none"> No of sector specific Guideline developed and disseminated No of sectors/institutions capacitated Institute capacitated of persons received LDP training Forum conducted and no of persons participated No of development projects supervised Regional UA targets set and indicators developed Tools developed SPM familiarized and disseminated Annual review and planning report 	<p>Based on the National Mainstreaming Guideline translate and disseminate Regional sector specific mainstreaming guidelines in user friendly form and provide clarifications of roles of each sector.</p> <p>Provide mainstreaming training to sectors/institutions on the development of plan, implement, monitor and report</p> <p>Institutionalise HIV/AIDS mainstreaming training in Oromiya regional management Institute by training 10 TOTs</p>		132,430.00								Region	UNDP	RRR		132,430.00
			164,000.00			125,000.00					Region	UNDP	RRR		164,000.00
	Support/Ensure LDP training for 40 persons				25,000.00						Region	UNDP	RRR		25,000.00
	Conduct external mainstreaming forum for development project appraising sectors.				65,870.00						Region	UNDP	RRR		65,870.00
	Ensure HIV/AIDS mainstreaming in 6 huge development projects			16,245.00							Region, zone, woreda	UNDP	RRR		16,245.00
	Develop Universal Access target setting and its application at regional level and Set standardized indicators based on national (FASIDEP) and regional UA targets			52,075.00		52,075.00					Region	UNDP-2169 UNICEF-49906	RRR		52,075.00
	Set up tools for collection of indicator data and its use for evidence based planning			52,075.00							Region	UNDP-2169 UNICEF-49906	RRR		52,075.00
	Familiarization and dissemination of regional SPM to all stakeholders			52,075.00							Region	UNDP	RRR		52,075.00
	Joint regional annual review and planning workshop			10,000.00							Region	UNDP	RRR		10,000.00
	NJNVS recruited			10,000.00							Region	UNDP-43317 UNICEF-38029	RRR		10,000.00
	Establish/Strengthen partnership and networking			50,000.00							Region	UNFPA	RRR		50,000.00
	Sub-Total		10,000.00	476,825.00	277,945.00	35,000.00	166,337.00	10,000.00			Region				976,107.00

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	PLANNED BUDGET	
			Q1	Q2	Q3	Q4	Q1	Q2				Budget Description	Amount
			UNDAF OUTCOME 2: communities and vulnerable populations mobilized and empowered to plan, implement, and monitor their own responses to HIV/AIDS										
OUTPUT 2.1: Out of school adolescents & adolescents in target school possess and utilize life skills in their lives and activities indicator: •No persons received TOF •No persons received TOF	ProviderTOT training on life skill education for 30 persons at region and zone level ProviderTOF training for 600 youths on life skill education for target weredas		70,000.00				70,000.00		Region	UNICEF	RR		140,000.00
			162,735.00				162,735.00		Region zone	UNICEF	RR		325,470.00
	Facilitate development of wereda training team (including youth resource team) to facilitate life skills training in and out of school Conduct consultative advocacy workshop to integrate life skill education in primary and secondary education curricula		145,625.00		64,275.00		45,625.00		Zone,wereda	UNICEF	RR		346,775.00
			22,812.00		30,416.00				Region	UNICEF	RR		76,040.00
OUTPUT 2.2: Adolescents, including those from vulnerable groups participate effectively in decision making concerning their own development and the development in their communities indicators •No of persons received TOT •of persons received TOF •No of persons persons participated	TOT training on youth dialogue/conversations for 60 young people TOT trainings on youth dialogue/conversations for 600 youth dialogue facilitators from 60 weredas		68,437.00						Region	UNICEF	RR		68,437.00
	Support/facilitate Youth dialogues including vulnerable groups in 300 sites for around 20000 young people				79,844.00		79,844.00		wereda	UNICEF	RR		159,688.00
	Support skill training for 1200 vulnerable youth groups				60,225.00		62,050.00		wereda	UNICEF	RR		182,500.00
OUTPUT 2.3: The most vulnerable adolescents and young people participate effectively in livlyhood strategies developed with and for them Indicators •No of youths received training •No of youths involved in IGA	Facilitate implementation of IGA schemes for 1200 vulnerable youths in revolving fund		31,375.00				319,375.00		Wereda	UNICEF	RR		350,750.00
OUTPUT 2.4: Youth organizations, youth serving organizations and government counterpart possess and utilize the capacity to plan, facilitate, implement and monitor youth programs. Indicators •No of motorcycle, computers, faxmachines purchased •No of AIDS Action Committees supported	Build the coordination capacity of all level of HAPCOs with materials and equipments (motor-bike for atleast 20 target weredaHAPCOs, Computer with full accenes, motor bike, fax machines for the 3 newly established zoneHAPCOs, vehicles, computers and other equipments for regionHAPCO, etc) Support development and funding of community based AIDS Action Committees		1,955,193.00				228,125.00		Region	UNICEF-1901045 UNDP 54148	RR		1,955,193.00
			19,493.00		19,493.00		19,493.00		wereda	UNDP	RR		97,465.00

EXPECTED GP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES undertaken during the year towards stated GP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2					
<ul style="list-style-type: none"> No of Woreda AIDS councils supported Guide developed No of best practices disseminated No of review meetings conducted 	Strengthen woreda AIDS councils and support regular meetings of woreda multi-sectoral AIDS team		45,625.00	222,652.00	222,652.00	222,652.00	222,652.00	woreda	UNICEF-418230 UNDP 27074	RR		445,304.00	
<ul style="list-style-type: none"> Adoption and dissemination of M&E guideline Adoption and producing project implementation guideline 	Develop user friendly guide on inclusive, participatory planning and review at woreda level		29,292.00	29,292.00	29,292.00	29,292.00	29,292.00	Region	UNICEF-66437 UNDP-48732	RR		117,169.00	
	Facilitate dissemination of best practices and recognition of best performing programmes and organizations		71,662.00	71,663.00	71,663.00	71,663.00	71,663.00	Region, zone, woreda	UNICEF-304167 UNDP-54147	RR		358,314.00	
	Support and conduct regular quarter review meetings		65,093.00	65,093.00	65,093.00	65,093.00	65,093.00	Region	UNICEF-38020 UNDP-27073	RR		65,093.00	
	Adapt, produce and disseminate project implementation and other relevant manual		38,021.00	38,021.00	38,021.00	38,021.00	38,021.00	Region	UNICEF	RR		76,042.00	
	Institutionalise CCE in 2 HEWs training centres and provide TOT on adapted CC guide line for 20 instructors		15,162.00	15,162.00	15,162.00	15,162.00	15,162.00	Region	UNDP	RR		15,162.00	
<ul style="list-style-type: none"> Output 2.5: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor, their own response to HIV/AIDS. Indicator No of persons received TOT No of persons received TOT No of weredas and participants No of best practices documented and disseminated No of best practices reported through media 	support training of TOT for community conversation facilitators		27,074.00	27,074.00	27,074.00	27,074.00	27,074.00	Region	UNDP	RR		54,148.00	
	Conduct woreda level community conference review meetings 4 times in target weredas		32,448.00	32,448.00	32,448.00	32,448.00	32,448.00	woreda	UNDP	RR		162,441.00	
	refreshment training for CCE facilitators		54,148.00	54,148.00	54,148.00	54,148.00	54,148.00	Region, zone, woreda	UNDP	RR		54,148.00	
	knowledge management through documentation of best practice and lessons learned		54,148.00	54,148.00	54,148.00	54,148.00	54,148.00	Region, zone, woreda	UNDP	RR		54,148.00	
	Support media to report on community responses and best practices.		54,148.00	54,148.00	54,148.00	54,148.00	54,148.00	Region, zone, woreda	UNDP	RR		54,148.00	
	Sub-Total		2,767,599.00	824,392.00	824,392.00	824,392.00	1,160,815.00					6,094,860.00	
UNDAF OUTCOME 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS													
Output 3.1: Youth centers and public health facilities institutes and youth friendly services	Support training of 60 VCT counselors from target weredas		65,700.00	65,700.00	65,700.00	65,700.00	65,700.00	Region	UNICEF	RR		131,400.00	
Indicator	Support stand alone/mobile VCT and inclusion in youth centers		68,438.00	34,219.00	34,219.00	34,219.00	34,219.00	Wereda	UNICEF	RR		136,876.00	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2					
			TIMEFRAME										
<p>OUTPUT 3.2: Partners have developed and are implementing HIV protection programs for the most vulnerable groups of adolescents/vulnerability indicator •Dbase established</p>	Establish, Support establishment of baseline Dbase, update and use of vulnerability data base with more attention to youth group		76,042.00		76,042.00			region, zone, wereda	UNICEF	RR		152,084.00	
	Adopt to Regional context the National strategy and implementation manual for male and female condom programming							region	UNFPA	RR			
	Promote and support the usage and distribution of male and female condom			20,000.00		20,000.00		region, zone, wereda	UNFPA	RR		100,000.00	
	Promote and support the integration of HIV/AIDS and SRH, through training and equipment/material support							Wereda	UNFPA	RR			
	Establish/strengthen and support youth friendly services (AACs, youth associations, information centers, and health facilities) by providing training on SRH and HIV/AIDS integration							region, zone, wereda	UNICEF-182500 UNFPA-227200	RR		409,700.00	
	Build the capacities of AACs, youth networks information centers, other networks like NGOs, PLHAs, FBOs, youth associations, etc with necessary materials and equipments and enable them to provide integrated HIV/AIDS and SRH services			245,995.00		245,595.00		region, zone, wereda	UNICEF	RRR		401,590.00	
	- One Expert recruitment (UNFPA)			19,000.00		19,000.00		Region	UNFPA	RRR		94,277.00	
	Support development and funding of community based AIDS Action Committees			40,000.00		39,000.00		wereda	UNICEF	RRR		139,145.00	
	Adopting facilitators CC guideline (including translation and destigmatization) to address wider issues including SRH, HIV/AIDS and gender issues			89,562.00				Region	UNDP-59562 UNFPA-30000	RRR		89,562.00	
	Provide TOT on adapted CC guide line for 20 TOE trainers (for 10 days)						45,000.00	Region	UNFPA	RRR		45,000.00	
support training of 180 CC facilitators (TOP) for community conversation facilitators (seven days)					54,000.00		Wereda	UNFPA	RRR		216,000.00		
Baseline assessment in new areas before conducting CC			60,000.00				Wereda	UNFPA	RRR		60,000.00		
Facilitate support community conversation					108,000.00		Wereda	UNFPA	RRR		432,000.00		
Conduct wereda level community conference review meetings on CC						108,000.00	Wereda	UNDP	RRR				
Sub-Total			766,677.00		743,296.00		364,740.00		353,848.00			2,547,634.00	

EXPECTED CP OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1 TIMERFRAME						Year 2		RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4	Q1	Q2	Contribution of EXCOMS	Source of Funds		Budget Description	Amount	
														Total
UNDAF OUTCOME 4: Increased provision and utilization of treatment, care and support services for weredas	Conduct familiarization workshop for 200 people in two phases on CHBC training manual and guideline for two days. Translate, produce and disseminate CHBC training manual and guideline. Organize and conduct TOT for 20 persons on Community Home Base Care (CHBC)		15,208.00							Region	UNICEF	RR		15,208.00
OUTPUT 4.1: HBC providers in CBOS are providing HBC (including psycho social support) for children and adolescents in line with standardized guidelines and training/CHBC mapping conducted indicators	Provide training for 20 CHBC providers from two weredas (CBOS, FBOS, AACs, NGOs)	60,834.00	34,218.00							Region	UNICEF	RR		60,834.00
Familiarization W/ship conducted and no of persons participated	Procure equipment and supplies for 20 CHBC kits initial and refill for one year	11,406.00								Region	UNICEF	RR		11,406.00
No of manuals and guideline disseminated	Training of..... Primary school teachers on psycho social counselling and guidance (memory book and box) together with CHBC providers.	63,876.00								Region, zone, wereda	UNICEF	RR		63,876.00
No of service providers trained, supplied	Establish/strengthen CHBC network in UNICEF target weredas as well as federal linkages.	22,862.00								Region	UNICEF	RR		22,862.00
No of CHBC kits procured and received	Provide revolving small grant for 440 PLWHA families for GZA schemes in target weredas	83,646.75	83,646.00							wereda	UNICEF	RR		334,583.75
No of PLWHA's, families established/strengthened	Sub-Total	10,000.00	155,885.75	155,934.00	118,627.00	1,342,575.00	1,798,864.00	83,646.00	930,385.00					631,956.75
No of small grants received	Total	10,000.00	4,166,986.75	2,001,767.00	1,342,575.00	1,798,864.00	930,385.00							10,250,557.75
	Budget Break Down Summary	UNDP	UNFPA	UNICEF	Total									
	Budget Planned for activities	1,478,971.00	1,304,477.00	7,487,109.75	10,250,557.75									
	Administrative Cost (10%)	147,897.10	130,447.70	746,710.98	1,025,055.78									
	Monitoring and Evaluation (5%)	73,948.55	65,223.85	373,355.49	512,527.89									
	Total Budget planned	1,700,816.65	1,500,148.55	8,587,176.21	11,788,141.41									
	Total Budget Allocated	1,700,816.00	1,500,148.00	8,587,176.00	11,788,140.00									
	Difference	(0.65)	(0.55)	(0.21)	(1.41)									

SOUTH NATION NATIONALITIES PEOPLE REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets towards stated CP outputs	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Year 1				Year 2								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Output 1.1: Leadership, institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses and strengthening the Coordination Capacity of RHAPCOs at all levels, for planning, coordination, monitoring & implementation	Provide financial support for recruiting 3 UNVs	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	RHAPCO	UNDP	RR	Recruiting	270,000.00	
	Providing Training on planning, coordination, monitoring & evaluation for Regional, Zone and Woreda level staffs	30,631.00									RHAPCO	UNDP	RR	Training	30,631.00
	Institutionalize HIV/AIDS mainstreaming in Regional Management Institute			40,847.00							RHAPCO	UNDP	RR	Mainstreaming	81,694.00
	Support for harmonization of the regional Multi sectoral HIV/AIDS Prevention and Control SPM				20,211.00						RHAPCO	UNDP	RR	SPM	20,211.00
	Providing Training on HIV/AIDS & gender mainstreaming for Regional, Zonal and Woreda level different sectors staffs			25,529.50	25,529.50						RHAPCO	UNDP	RR	Training	51,059.00
	Providing Training on HIV/AIDS & gender mainstreaming for large factories and commercial farms administrators and relevant personals				39,000.00						RHAPCO	UNDP	RR	Training	39,000.00
	Develop and reproduce model workplace policy, systems, and plans			30,890.00							RHAPCO	UNDP	RR	Policy dev't	30,890.00
	Conduct Leadership Development Program for 120 leaders from Education, BOFED, Agriculture and Health		34,039.00		34,039.00						RHAPCO	UNDP	RR	Training	102,118.00
	Joint Biannual and annual planning and review meetings				57,186.00						RHAPCO	UNDP	RR	Training Review meeting	95,310.00
	Sub-Total			45,000.00	109,670.00	176,305.50	220,966.50		123,971.00	45,000.00				720,913.00	
CP Outcome 2: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS	Provide TOT on CC for HEWs and AEMs training instructors (20)		20,424.00							RHAPCO	UNDP	RR	Training	20,424.00	
	Documentation of good practices in targeted woredas							10,892.00						10,892.00	
	Developing and disseminating a comprehensive set of social mobilization tools/instruments for integrated intervention and response at local levels including gender equality and human rights				23,828.00					RHAPCO	UNDP	RR	Social mobilization tools dev't	23,828.00	
	Conducting workshops at different levels to build the capacity of judges, prosecutors, investigating police officers and HIV/AIDS based associations in Combating the Spread of HIV/AIDS and in the Protection of the Rights of Peoples Living with HIV/AIDS		25,530.00			25,530.00				RHAPCO	UNDP	RR	Workshop	51,060.00	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXOMS	Source of Funds	Budget Description	Amount		
			TIMEFRAME												
			Q1	Q2	Q3	Q4	Q1	Q2							
Output 2.1: Adolescents out of school and all Adolescents in target schools possess and utilise life skill in their lives and activities	Adopting and regionalizing the national life skills framework (manual) through a three days workshop conducting consultative/advocacy workshop for three days to promote integration of life skills into school curriculum Providing TOT, for adolescents and young people drawn from in and out of schools on the newly developed life skills manual Providing training for adolescent facilitators (TOF) drawn from in and out of schools by TOFs for 5 days in all focal woredas Training of other adolescents (peers) drawn from in and out of schools by the trained TOFs Organizing and providing Refresher Training for TOFs														
Output 2.2: Adolescents, including those from the most vulnerable groups participate effectively in decision making concerning their own development and the development of their communities	Providing intergenerational communication / parenting skills training for Parents-Teachers committee members (parents, teachers and students) for five days in selected schools of target woredas providing gender based life skills training for adolescents selected from in and out of school for 3 days with emphasis on girls organizing familiarization events and distribute the newly developed Life Skills Manual for AACs in targeted woredas Providing youth dialogue TOT for facilitators (TOFs) drawn from the target woredas AAC and Youth clubs organizing Youth dialogue in target woredas (adolescents will participate during the 18 months) providing youth dialogue and club management training to youth and youth serving organizations Developing a strategy to create linkage and networking among AACs, CRC committees, government partners, leaders in target woredas Adopting and regionalize the national Youth dialogue and club management manuals Provide training on the newly packaged Youth dialogue and club management manuals for Facilitators drawn from AAC and Youth clubs														

EXPECTED GP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated GP outputs	Planned Results	TIMEFRAME						RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount			
			Year 1			Year 2										
			Q1	Q2	Q3	Q4	Q1	Q2								
Output 2.3: Anti-AIDS club achieve gender parity in membership and outreach activities with specific and implemented policies of inclusion for younger groups of adolescents (10-14 and 15-18) and the most vulnerable groups of adolescents	Develop directory of AACs and youth organizations Adopting and regionalizing the national guideline for AACs (concerning inclusion of younger groups of adolescents and girls in AACs and associations) Providing training for adolescents for 5 days in club management and leadership for AAC members in larger wordedas conducting baseline study on livelihood opportunities in all targeted words		28,750.00			39,017.00		39,018.00		18,482.00	18,482.00	RHAPCS, BOYS, BOE	UNICEF	RR	Developing directory	28,750
	providing training for vulnerable youth for 10 days on livelihood promotion with emphasis on entrepreneurship and marketing skills		36,964.00			36,964.00		36,964.00				RHAPCS, BOYS, BOE	UNICEF	RR	Training	73,928
	Providing start up capitals for reviving fund to vulnerable youth/adolescent and their families to run their own small business		112,945.00			112,945.00		112,945.00		112,947.00		RHAPCS, BOYS, BOE	UNICEF	IGA	IGA	451,782
	providing start up capital for selected AAC, to generate livelihood and support OVCS		45,178.00			45,178.00		45,178.00		45,180.00		RHAPCS, BOYS, BOE	UNICEF	RR	IGA	180,714
	Developing livelihood guidelines		20,536.00			20,536.00		20,536.00		20,536.00		RHAPCS, BOYS, BOE	UNICEF	RR	Developing guideline	20,536
	Establishing networking among the livelihood and micro-finance institutions and AACs									36,964.00		RHAPCS, BOYS, BOE	UNICEF	RR	Establishing networking	36,964
	organising and conducting a 3 days parallel training for counterpart staff (BOYS, RHAPCS, YSOs and youth associations) from region to wordedas on project management, monitoring and evaluation for 7 days		50,928.00			50,928.00		50,928.00		50,928.00		RHAPCS, BOYS, BOE	UNICEF	RR	Training	50,928
	Training, of AACs on leadership and management					32,857.00		32,857.00		32,857.00		RHAPCS, BOYS, BOE	UNICEF	RR	Training	32,857
	Recruit youth interns		23,000.00			23,000.00		23,000.00		23,000.00		RHAPCS, BOYS, BOE	UNICEF	RR	Recruiting	46,000
	Provide TOT training for youth resource team on management leadership					22,589.00		22,589.00		22,589.00		RHAPCS, BOYS, BOE	UNICEF	RR	Training	45,178
	Establishing/strengthening of AACs in Emergency areas		28,750.00			28,750.00		28,750.00		28,750.00		RHAPCS, BOYS, BOE	UNICEF	RR	Establishing networking	57,500
Output 2.6: Adolescents participate effectively in emergency responses	Sub-Total		635,324.00			344,995.00		507,710.00		399,399.00		80,501.50				1,967,930

SOUTH NATION NATIONALITIES PEOPLE REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2009)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	PLANNED BUDGET			
			TIMERFRAME							Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2					
Output 3.1 Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Supporting community conversation (CC) activities at community level (includes -Experience sharing, Documentation of good practices, etc)								RHAPCS	UNFPA	RR	Training	53,900
	Conducting TOT (70 participants) training on prepared CCM		26,950.00		26,950.00				RHAPCS	UNFPA	RR	Training	53,900
	Providing CCFs (300 participants) trainings for holistic CC for HEWs, AEWs, CDWs and CBOs (dirs) members in targeted Woredas								RHAPCS	UNFPA	RR	Training	75,000
	Providing support for male and female condom promotion and distribution			47,500.00					RHAPCS	UNFPA	RR	IEC/BCC	95,000
	Providing support to sex workers with condoms and STI management			25,000.00					RHAPCS	UNFPA	RR		100,000
	Recruit one expert		18,000.00		18,000.00				RHAPCS	UNFPA	RR	Personnel	108,000
Output 3.2: Monitoring reports produced on monthly and quarterly basis on the progress of all planned activities	Monitoring visits to targeted kebeles by 13 Woredas on monthly basis			32,035.00					RHAPCS, BOYS, BOH, BOE	UNICEF	RRR		192,213
Program will be reviewed twice on 18 months at all levels	Program review meeting at regional level twice in 18 months with the participation of all Programs implementers				82,142.00				RHAPCS, BOYS, BOH, BOE	UNICEF	RRR		164,284
Program will be evaluated twice on 18 months at all levels	Evaluation of the program twice in 18 months in 13 woredas				28,367.00				RHAPCS, BOYS, BOH, BOE	UNICEF	RRR		56,734
Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS	Sub-Total		50,035.00	161,985.00	224,994.00	172,535.00	235,544.00	50,038.00					895,131
	CHBC mapping conducted				50,000.00				RHAPCS, BOYS	UNICEF	RRR		50,000
	Mapping out the current regional CHBC intervention with technical assistance from National CHBC technical working group			150,000.00					RHAPCS, BOH	UNICEF	RRR		300,000
	organizing training for 50 CHBC service providers including NGOs, CBOs, FBOs and AAC members on minimum standards in UNICEF target woredas			200,000.00					RHAPCS, BOH	UNICEF	RRR		200,000
	Procuring supplies and equipment for 50 CHBC kits (initial and refill for 1 year)					750,000.00			RHAPCS	UNICEF	RRR		750,000
	Creating link between HBC interventions with youth and community conversation			102,766.00					RHAPCS	UNICEF	RRR		102,766
	Provide training for primary school teachers on psycho-social support to enable them work in collaboration with CHBC for vulnerable children and adolescents in target woredas (territory work).			61,113.00					RHAPCS, BOH	UNICEF	RRR		305,567

EXPECTED CP OUTPUTS and indicators including annual targets implementation of the core commitment	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount
			TIMEFRAME										
			Q1	Q2	Q3	Q4	Q1	Q2					
	Conducting Advocacy and Social mobilisation on the issues and rights and protection of vulnerable children, women, sexual violence and HIV/AIDS		96,517.00	96,517.00						RR		193,034	
	Providing support with ISA for women living with HIV/AIDS			25,000.00	25,000.00	25,000.00				RR	Seed money	100,000	
	Support counselors training on VCT services to better meet the needs of women, men young people and vulnerable groups			24,750.00		24,750.00				RR	Training	49,500	
	Strengthening the capacity of different regional forums on HIV/AIDS (trns and FBOs) with emphasis on scaling-up of HIV prevention efforts									RR	Workshop		
	Strengthening the capacity of 5 youth associations/ clubs working on HIV/AIDS and SRH			75,000.00		23,092.00				RR	Seed money	98,092	
	Sub-Total			95,035.00	735,146.00	382,630.00	883,955.00	86,113.00				2,148,959	
	Grand Total					1,128,924.50	1,785,166.50	845,027.00				5,732,933	
Budget Break Down Summary			UNDP	UNFPA		UNICEF		Total					
	Budget Planned for activities		827,117.00	729,482.00	4,176,323.50	5,732,932.50							
	Administrative Cost (10%)		82,711.70	72,949.20	417,632.35	573,293.25							
	Monitoring and Evaluation (5%)		41,355.85	36,474.60	208,816.18	286,646.63							
	Total Budget planned		951,184.00	838,915.80	4,802,772.03	6,592,872.38							
	Total Budget Allocated		951,184.00	838,916.00	4,802,772.00	6,592,872.00							
	Difference		(0.55)	0.20	(0.02)	(0.37)							

SOMALI REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	Budget Description	Amount		
			Year 1				Year 2										
			Q1	Q2	Q3	Q4	Q1	Q2									
Output 1.1: Leadership, institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses and strengthening the Coordination Capacity of RHAPCOs at all levels, for planning, coordination, monitoring & evaluation of program implementation	Regional capacity assessment																
Output 1.2: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Provide LDP training to civil & public sector leaders 106 civil & public leaders) Develop and disseminate HIV and AIDS mainstreaming checklist																
Output 1.3: Regional Capacity strengthened to deliver supplies of adequate quality in a timely manner and at the lowest possible cost - No of laptop, desktop & printer purchased and supplied	Documentation and dissemination of best practices and lessons learnt																
Output 1.3: Regional Capacity strengthened to deliver supplies of adequate quality in a timely manner and at the lowest possible cost - No of laptop, desktop & printer purchased and supplied	Establish Regional Partnership forum																
Output 1.3: Regional Capacity strengthened to deliver supplies of adequate quality in a timely manner and at the lowest possible cost - No of laptop, desktop & printer purchased and supplied	10 experts trained in MIS & M&E																
Output 1.3: Regional Capacity strengthened to deliver supplies of adequate quality in a timely manner and at the lowest possible cost - No of laptop, desktop & printer purchased and supplied	Provision of office materials to build the capacity of SRS HAPCO to enable them plan, implement, mobilize resources, monitor and evaluate HIV/AIDS responses/ Purchase of one laptop, one desktop with its accessories and one printer	1 laptop, 1 desktop and its accessories, 1 printer purchased and supplied															
	Sub-Total		35,000.00	46,000.00	24,587.00	44,896.00	61,500.00	61,500.00									
			51,000.00	46,000.00	24,587.00	44,896.00	61,500.00	61,500.00									

SMALL REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	TIMEFRAME								RESPONSIBLE PARTY	Contribution of EXCOMS	PLANNED BUDGET																																																																								
			Year 1				Year 2						Source of Funds	Budget Description	Amount																																																																						
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																											
Output 2.1: Community Conversation Institutionalized	Social mobilization guideline adopted and disseminated (1 advocacy workshops) Institutionalized CC in training 3 institutions (HEWS, AEWs, teachers) 30 TOT and all trainees as TOF Conduct skills reinforcement training for 35 CC facilitator and 30 TOTs Adoption of CC manual and facilitator note into Somali	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	SRHAPCO	UNDP	RRR	TAWORKSH OP	30,000.00																																																																						
																Based on the assessment provide refresher training for 50 youths from AACs, Youth ASS, etc in different trainings such as leadership, RH, Life skill, PE etc to fill the gap for 7 days. Provide small grants for 50 families/guardians of VC	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	SRHAPCO	UNDP	RRR	Training	27,000.00																																																											
																											Sub-Total	88,278.00	125,000.00	55,000.00	31,198.00	5,000.00	SRHAPCO	UNICEF	RRR	Review meetings	52,396.00																																																
																																						Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS	5,000.00	50000	40000	38686	16875	SRHAPCO	UNFPA	RRR	Training	50,000.00																																					
																																																	Provide support to women living with HIV/AIDS (3 PLWHA associations) 15 persons training on CC and implementation in 6 CC sites and documentation of results/experience	26,198.00	100,000.00	26,198.00	SRHAPCO	UNICEF	RRR	Training	40,000.00																												
																																																										Provide skills based peer education for 30 CSWS	16875	SRHAPCO	UNFPA	RRR	Equipment, materials, training, networking	67,500.00																					
																																																																	Strengthen anti HIV/AIDS and SRH clubs and Regional Youth Network supported	16875	SRHAPCO	UNICEF	RRR	Assessment	100,000.00														
																																																																								Conduct assessment on Community Media in Pastoralist context	16875	SRHAPCO	UNICEF	RRR	Establishment	50,000.00							
																																																																															Based on the assessment, plan and implement pilot community Mini-media in one of the selected zones	50000	SRHAPCO	UNICEF	RRR	Assessment	50,000.00

SOMALI REGION HIV/AIDS PREVENTION AND CONTROL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	PLANNED BUDGET													
			Q1	Q2	Q3	Q4	Q1	Q2		Contribution of EXCOMS	Source of Funds	Budget Description	Amount										
Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS																							
Output 4.1: Home Based Care (HBC) and support in community based organizations are providing home based care (including psychosocial support for children and adolescents in line with standardized guidelines and training for them. Indicators: • No. of trainings organized • No. of persons trained • No. of kits procured and supplied • No. memory box purchased • No. of PLWHA families received grants	Conduct assessment on current Community HBC activities in Jijiga and Moyale woredas				100,000.00																		
	Based on the assessment provide basic training to 60 community HBC provisioners Moyale Woreda.				150,000.00																		
	Procure equipment & supplies for 60 CHBC kit providers and refill of 60 test kits for one year				150,000.00																		
	Psychosocial training (memory book and box) for the trained 60 CHBC providers (PLWAH, AAC members, Community members)																						
	Provide small grants for 50 PLWHA families for IGA				120,000.00																		
	Adapt and translate in to local language the HBC manuals				100,000.00																		
	Print 300 HBC MANUAL				100,000.00																		
	Conduct training in to CBO and home based care and support for 4 selected woredas																						
	Organize psychosocial support (PSS) care training for school teachers and care providers of Shinile, Degelabour and Kehrakhar				43,333.00																		
	Sub-Total				56,000.00																		
	Total																						
Budget Break Down Summary																							
Budget Planned for activities		UNDP	UNFPA	UNICEF	Total																		
Administrative Cost (10%)		322,853.00	285,186.00	1,631,941.00	2,239,980.00																		
Monitoring and Evaluation (5%)		32,285.30	28,518.60	163,194.10	223,998.00																		
Total Budget planned		16,142.65	14,259.30	81,597.05	111,999.00																		
Total Budget Allocated		371,280.95	327,964.00	1,876,732.15	2,575,977.00																		
Difference		(0.95)	0.10	(0.15)	(1.00)																		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	Contribution of EXCOMS	Source of Funds	PLANNED BUDGET Budget Description	Amount
			Q1	Q2	Q3	Q4	Q1	Q2					
			TIMEFRAHE										
Output 1: Strengthen coordination capacity of HAPCOs	CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities												
	Three UNVs for Supporting coordination, M&E and CC Implementation		47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	THAPCO	UNDP	RR	Personnel	285,000.00	
	SPM dissemination workshop			8,510.00				THAPCO	UNDP	RR	Workshop	8,510.00	
	Transition to Amharic/English and publication of SPM	X	X	X	X			THAPCO	UNDP	RR	Consultancy	50,000.00	
	Adopting and distributing mainstreaming checklist	X	X	X	X			THAPCO	UNDP	RR	Consultancy	10,000.00	
	Conducting TOT on mainstreaming	X	X	X	X			THAPCO	UNDP	RR	Training	20,000.00	
	Documentation of best practices	X	X	X	X			THAPCO	UNDP	RR	Consultancy	50,000.00	
	Conduct Leadership development for wereda participants (2 per wereda)		13,084.00		13,084.00			THAPCO	UNDP	RR	Training	26,168.00	
	Joint mid term review and plan					X			UNDP	RR	Meeting	24,000.00	
	Sub-Total		47,500.00	60,584.00	60,584.00	47,500.00	47,500.00					319,772.00	
Adolescents in and out of school possess & utilize life skill in their live & activities and apply peer education	CP Outcome 2: Communities and vulnerable populations [1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS												
	Provision of life skill trainings for 100 facilitators for 7 days from the 7 wereda.			35,000.00		35,000.00		BOYSA	UNICEF	RR	Training	70,000.00	
	Conduct life skill training for 700 youth in seven weredas (50% female)			70,000.00		70,000.00		YAT, BOYSA	UNICEF	RR	Training	70,000.00	
	Translating and adopting life skill training framework		20,000.00		20,000.00			THAPCO	UNICEF	RR	Consultancy and Printing	20,000.00	
	Train 150 out of school and in school AAC members and leaders in club management and leadership from 7 wereda			30,000.00		30,000.00		YAT, BOE, OSSA, BOYSA	UNICEF	RR	Training	60,000.00	
	Providing life skill training for girls		40,000.00		40,000.00			BOYSA, YAT	UNICEF	RR	Training	40,000.00	
	Establish resource team for the skill and youth dialogue			10,000.00		10,000.00		Tigray HAPCO	UNICEF	RR	Training	10,000.00	
	Establish and strengthen girls club and create forum to discuss issues on HIV/AIDS, RH, gender issue (youth dialogue for girls and provision of training on management and leadership)			12,500.00		12,500.00		YAT, WAT	UNICEF	RR	Training	50,000.00	
	Provide peer education training for youth from the X weredas for 7 days		70,000.00		70,000.00			BOYSA	UNICEF	RR	Training	70,000.00	
	Providing Training for youth as facilitators in youth dialogue for 7 days		75,165.00		75,165.00			YAT, BOYSA, BOYSA	UNICEF	RR	Training	75,165.00	
Youths and parents discuss on HIV/AIDS and other social issues	Organize parent and youth forum		40,000.00		40,000.00			YAT, BOYSA	UNICEF	RR	Training	50,000.00	
	Strengthen the participation of youth in community conversation			23,000.00		23,000.00		BOYSA	UNICEF	RR	Training	23,000.00	
	Purchase and provide cultural musical instruments for 7 out of school AACs to strengths their out reach activities		57,000.00		57,000.00			BOYSA	UNICEF	RR	Capacity building	23,000.00	
	Purchase and provide sport and recreation material to 7 youth recreational center		60,000.00		60,000.00			BOYSA	UNICEF	RR	Capacity building	57,000.00	
	Involving youth in the preparation of IEC materials for WAC other events				40,000.00			BOYSA	UNICEF	RR	Capacity building	23,000.00	
Youths are involved in IEC material production AACs and youth organization profiles are taken	Establish database which includes baseline information on AACs and youth organizations	X						THAPCO	UNICEF	RR	Capacity building	75,000.00	
	Youth dialogue		X					THAPCO	UNICEF	RR	Capacity building	75,000.00	
	Documented and broadcasted through mass media			X				THAPCO	UNICEF	RR	Capacity building	75,000.00	
Youths discuss on HIV/AIDS through entertainment	Engage local media to document and disseminate youth dialogue outcomes to create consensus at community and policy level		X					THAPCO	UNICEF	RR	Documentation and advocacy	82,000.00	
	Sub-Total		157,000.00	331,165.00	87,500.00	87,500.00	12,500.00					695,165.00	

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	Planned Results	Year 1				Year 2		RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4	Q1	Q2		Contribution of EXCOMS	Source of Funds	Budget Description	Amount
	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS		8,000.00	8,000.00	8,000.00	16,343.00	8,000.00	8,000.00	THAPCO	UNFPA	RR	Personnel	40,000.00
	Establishing and strengthen regional partnership forums among GOs, NGOs, FBOs, CBOs and PLWHA.			17,500.00	17,500.00	16,343.00			THAPCO, BOH, FGAE, OSSA	UNFPA	RR	IEC/BCC	51,343.00
	Promoting female condom by developing appropriate IEC materials (including local media)	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,335.00	8,335.00	THAPCO, TWA, Mums to Mums	UNFPA	RR	training	50,000.00
	Provide support to sex workers with condom education, training on condom (male and female) use, and developing health service seeking behavior, and creating referral linkages		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	THAPCO	UNFPA	RR	Personal and office equipment	100,000.00
	Provide support to women living with HIV/AIDS capacity building		13,333.00	13,333.00	13,333.00	13,334.00			THAPCO	UNFPA	RR	training and equipment	40,000.00
	Support youth facilities, and AIDS clubs, youth associations and information centers and linking them to clinical services providing VCT, STI management and other RH services	20,000.00	20,000.00		96,796.00	96,796.00	96,796.00	96,796.00	BoY, YAT, THAPCO, BIT	UNFPA	RR	training and equipment	40,000.00
	Provide training on livelihood promotion with emphasis on entrepreneurship skills			43,000.00					THAPCO	UNICEF	RR	Capacity building	290,388.00
	Strengthen and support establishment of AACs in emergency areas								THAPCO	UNICEF	RR	Capacity building	40,000.00
	Provide training to adolescents in emergency areas so they can assist in implementation of local initiatives				30,000.00				THAPCO	UNICEF	RR	Workshop	43,000.00
	Consultative workshops with youth, YSOs and government sectors to define youth friendly service package					58,402.00			BoYSA, THAPCO	UNICEF	RR	Capacity building	30,000.00
	Implementation of packaged youth friendly services in pilot woredas								THAPCO	UNICEF	RR	Capacity building	58,402.00
	Organize panel discussions with policy level counterparts to promote adolescent reproductive health strategic framework								THAPCO	UNICEF	RR	Capacity building	15,000.00
	Sub-Total		36,333.00	145,166.00	67,166.00	194,806.00	191,531.00	133,131.00					758,133.00
	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS			40,000.00									40,000.00
	Production of one poster which address ART and its effect on persons under treatment				90,000.00				THAPCO	UNICEF	RR	Advocacy	360,000.00
	12 part radio and TV series on adolescent program and OVCs produced and disseminated				50,000.00				THAPCO	UNICEF	RR	Training	50,000.00
	30 journalists capacitated to report on CRC, Gender and OVC issues												450,000.00
	Sub-Total			40,000.00	140,000.00	90,000.00	90,000.00	90,000.00					2,213,076.00
	Grand Total		240,833.00	578,915.00	355,250.00	404,806.00	341,531.00	283,131.00					2,213,076.00
	Budget Break Down Summary		UNDP	UNFPA	UNICEF	Total							
	Budget Planned for activities		319,778.00	281,343.00	1,611,955.00	2,213,076.00							
	Administrative Cost (10%)		31,977.80	28,134.30	161,195.50	221,307.60							
	Monitoring and Evaluation (5%)		15,988.90	14,067.15	80,597.75	110,653.80							
	Total Budget planned		367,744.70	323,544.45	1,853,748.25	2,545,037.40							
	Total Budget Allocated		367,744.00	323,544.00	1,853,748.00	2,545,036.00							
	Difference		(0.70)	(0.45)	(0.25)	(1.40)							