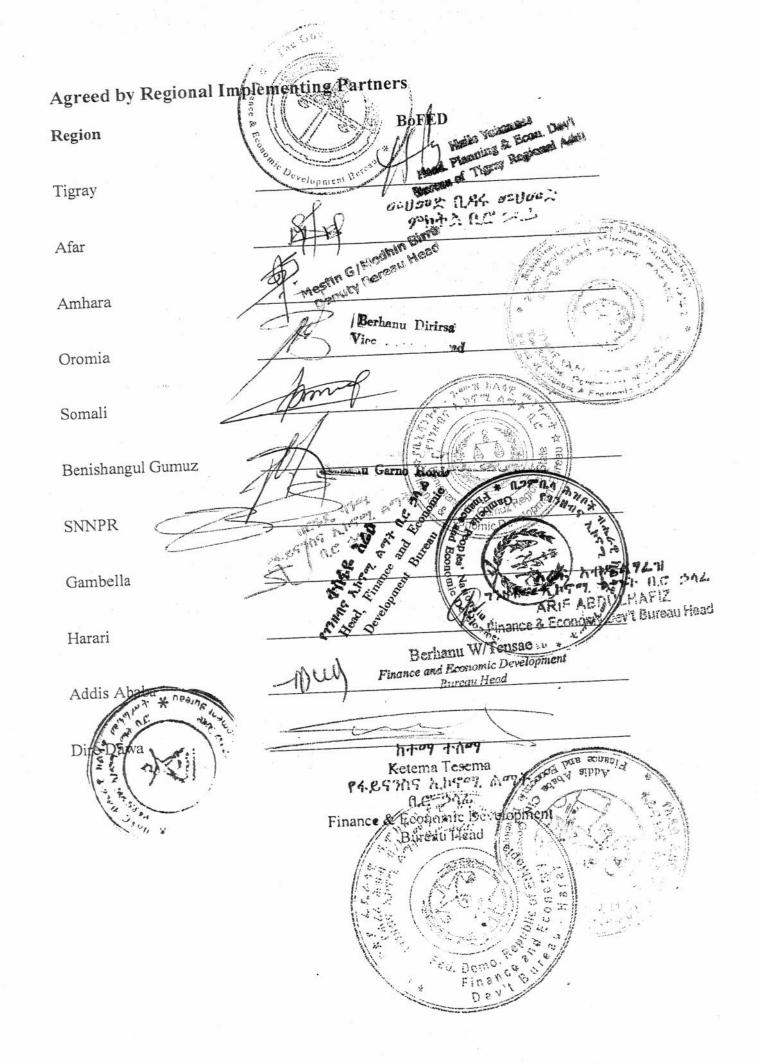
18 Months Work Plan (January 2007 - June 2008)

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.

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|--|--|
| Program Period: 2007-2011 Program Component: UN HIV/AIDS | Estimated 18 months Budget: • Government Contribution: |
| Output Title: Project ID(Atlas Code): Duration: January, 2007-June, 2008 (13 month | (a) 30.727,672.62 EIB |
| Duration: Junuary, 223 | • UNDP Contribution: 5,305,201.45 ETB |
| | UNAIDS Contribution: WHO Contribution: |
| Implementing Partners: | Democratic R. Oubline |
| Agreed by MoFED: | Mekonnen Manyorewal & |
| Agreed by Federal Implementing Partne | 18 APR 2007 |
| Federal HAPCO | Betra Land Special Ser & Seconds & Allinsity of Franchis |
| Agreed by UNICEF: | HOVAIUS Office Dissector General Dissector General |
| Agreed by UNDP: | DIOSILE RECEIVED |
| Agreed by UNFPA: Wolse | SUL COREN'S |
| Agreed by UNAIDS: | CAN KIND |
| Agreed by WHO: | 13 15 |
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| | technical capacity of public sector, civil society and the private sector to manage and implement comprehensive, multisectoral responses strengthened. | Out Put 1.4 Leadership, institutional and | | frameworks and into sectoral plans and budgets at all levels | Targets and activities integrated into | | | | | implemented | Out Put 1.1 Three | | | OUTPUTS and Indicators including annual targets | EXPECTED CP |
|--------------------------|--|---|--------------------------|--|--|------------------------------|--------------------------|---|--------------------------------|---|--|-----------------------------|--|---|----------------|
| Sub total of out put 1.4 | w)Advocacy | ii)LDP training | Sub-Total of out put 1.2 | III)NASA | s ii)MNS guideline preparation | | Sub-Total of out put 1.1 | v)Full technical capacity building of HAPCO | (v) Automated financial system | iii)National partnership forum strength | ii))M&E revision and roll out | i)Harmonized plan | CP Outcome 1: | PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs | |
| | Advocacy programs on prevention run | LDP training conducted | | Financial tracking system in place | Sector MNS guideline produced | Policies and Laws revised | | Technical capacity of HAPCO strengthened | Automated system in place | NPF strengthened | M&E system rolled out | harmonized plan in place | HIV/AIDS effect | Planned Results | |
| | | × | | | | | | | | | **** | | ively mainstream | 2 | |
| 100,000.00 | 100,000.00 | × | 150,000.00 | | 150,000.00 | | 220,000.00 | 40,000.00 | | | 80,000.00 | 100,000.00 | CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as | Q | Ye |
| | | × | | | | | 443,010.00 | 240,000.00 | | | 203,010.00 | | ies of leaders and g | Q3 | TIMEFRAME |
| 100,000,000 | 100,000.00 | × | 200,000.00 | 150,000.00 | | 50,000.00 | 40,000.00 | 40,000.00 | | | | | overnment institutio | Q | AME |
| | 8 | × | | | | | 40,000.00 | 40,000.00 | | | | | ons at all levels as w | Q1 | Year 2 |
| | | × | | | | | 40,000.00 | 40,000.00 | | | | | | Q | 2 |
| | FHPACO | FHPACO | | FHPACO | FHPACO | FHPACO | | FHPACO | FHPACO | FHPACO | FHPACO | FHPACO | civil society, private sector and communities | RESPONSIBLE PARTY | |
| - | UNFPA 100000 + UNICEF 100000 | joint | | UNDP 50000+UNI CEF 50000+UN FPA 50000 | UNDP | UNICEF | | UNICEF 300000+UN DP 100000 | joint | UNDP | UNFPA 131216+UN ICEF15179 | UNDP | and commu | Contributi on of EXCOMS | |
| | RR | 泵 | | RR | R | RR | T | RR | 콨 | RR | RR | RR | nities | Source of Funds | P |
| - | Capacity | Capacity building | | Capacity | Capacity | Capacity building | | Capacity | Capacity building | Capacity building | Capacity | Capacity building | | Budget Description | PLANNED BUDGET |
| | 200,000.00 | 300,000.00 | 350,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 783,010.00 | 400,000.00 | 150,000.00 | 200,000.00 | 283,010 00 | 100,000.00 | | Amount | |
| | This wit be covered by UNICEFand UNFPA only | | | This wii be covered by UNDP, UNICEFand UNFPA only | 150,000.00 covered by UNDP only | | This will be | | | | The first quarter amount will be amount will be unversed by UNFPA while the second quarter amount will be released by UNFPA and UNICEF | | | Remark | |

18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | | | | 100 | 30,000.00 | 480,000.00 | 280.000.00 | 490 192 00 | 50 000 00 | _ | C. L. Tartel of Cut and 3.1 | |
|--------------------|------------------|---------------------------------|-------------------------------|--|-----------|-------------------|------------------------|--|--------------------------|---|--|--|
| | 800 | AND CHILD SHOWS | · State and and and an and an | The Section of the Se | | | | | 10年 10年 10日 日本 | produced | | |
| RR | | MO | FHPACO | | | | × | * | | IDP. refugees and mobile pop. Guideline | vi)Guideline for IDP, refugees, and | |
| 00 年 RR | | 100000 UNICEF 100000 | FHPACO | | | 100,000.00 | | 100,000.00 | | SRH Package developed | v)Development of SRH package | |
| N E | | UNFPA | FHPACO | | | 150,000.00 | | 150,000.00 | <u></u> | -1 | Youth friendly services including VCT | populations increased. |
| | n I m | UNICEF | FHPACO | | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | serving Organizations capacity strengthened | iv)Youth serving organizations n capacity strengthening | service providers to implement protection and interventions for and with vulnerable |
| | 1 4 | CNIC | FHPACO | | | 100,000.00 | 100,000.00 | | | dialogue task force supported | ii)Youth dialogue team support | Out Put 3.1 |
| 3 3 | 1 4 | UNICET | FHPACO | | | | 50,000.00 | 100,192.00 | | Life Skill manual updated | ii) Life skill & peer education guideline | |
| 器 累 | i 11 | UNICEF | FHPACO | | | 80,000.00 | 80,000.00 | 90,000.00 | | Adolescent vulnerability assessment document produced | i)Adolescent vulnerability to HIV/AIDS assessment | |
| | | \dashv | - | | | | id of HIV/AIDS | ed to reduce the sprea | nd operational ze | nisms in place a | CP Outcome 3 Effective prevention and protection mechanisms in place and operational zed to reduce the spread of HIV/AIDS | CP Outcome 3 Effect |
| | L | - | - | | | | | 122,713.00 | . . | | Sub-Total of out put 2.1 | |
| 景 | | UNDP | FHPACO | | | | | 122,713.00 | | CCE assessment document produced | ii)CCE assessment | HIV/AIDS in place and operationalized at the national level |
| 3 | 100 | Joint | FHPACO | * | | × | × | × | × | mobilization X operational X plan rolled out | i)Supporting social mobilization | Out Put 2.1 Policy to enable and support community based |
| | | | | | | onses to HIV/AIDS | onitor their own respo | an, implement and mo | empowered to pla | mobilized and | CP Outcome 2 Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS | CP Outcome 2 Comm |
| | | t | .00 | 40,000.00 | 40,000.00 | 410,000.00 | 623,010.00 | 470,000.00 | | | Sub Total of out put 1./ | |
| | 1 | 1 | 8 . | 2000 | | 70,000.00 | 180,000.00 | - | - | - | | sectoral response at |
| 泵 | | UNICEF 100000 | FHPACO | | | | 100,000.00 | * | | HIV/AIDS Essential service package document produced | ii)Defining and preparation of sessential services package. | institutions, civil society and communities to plan, mobilize resources, implement, monitor and evaluate comprehensive, multi- |
| π | RR. | UNICEF70 000+UNFP A 80000 | FHPACO | | | 70,000.00 | 80,000.00 | | | RST guideline produced | l)Guideline for RST | of s, |
| 1 | - | | | | | | | | | | towards stated CP outputs | annual targetst |
| Source of Funds | William State of | Contributi on of EXCOMS | RESPONSIBLE | 2 | 2 | Q. | 2 | Q2 Year1 | 8 | Planned Results | PLANNED ACTIVITIES List all activities including M&E to | 3 |
| | 13 | | | | Year 2 | | IMETRAME | PAGE STATE OF THE PAGE STATE O | CONTRACTOR OF THE PERSON | | The fact of the fa | |

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

| | | | IOW BI | NING JOIN CHIN | TIMEFRAME | 8201 | | | 記憶を | | | |
|--|--|------------------|--------|----------------|----------------|----------------|----------------|-----------|--------------|-------------------------------|-----------------|---------------------------------|
| | PLANNED ACTIVITIES | | | | Year 1 | | Year 2 | | SINCEO | de collection et l | P | PLANNED BUDGET |
| SE SE 1965 | List all activities including M&E to be undertaken during the year towards stated CP outputs | Disayand Rasults | Ω | 8 | 03 | Q4 | Qf | Ω 2 | BLE PARTY | Contributi on of EXCOMS | Source of Funds | Budget Description |
| Output 2.3: Anti-Aids Club and youth Finalizing the ĀĀCs directory at organizations achieve gender parity regional level and clear participation of younger | Finalizing the AACs directory at regional level | Plained Nearly | : | 10,000.00 | • | : | | | | UNICEF | RR | Expertise fee and printing cost |
| emented | Adapt and implement guideline for participation of younger adolescents | | | 2 | 10,000.00 | | | | RHAPCO | UNICEF | RR | Workshop cost |
| | Club management and leadership training for 200AAC leaders | | | | | 12,500.00 | 12,500.00 | | RHAPCO | UNICEF | RR | Training |
| | Baseline study on livelihood opportunities | | | | 15,000.00 | | | | RHAPCO | UNICEF | RR | Experise fee |
| | Provide training for 150 vulnerable youths for 15 days on livelihood promotion with emphasis on entrepreneurship and marketing | | | | | 37,500.00 | | | RHAPCO | UNICEF | RR | Training |
| promotion . No of youth receiving start up capital . No of AAC recieving start up capital | Provide startup capital for revolving fund for 150 vulnerable youths | | | | | | 150,000.00 | | RHAPCO | UNICEF | RR | IGA |
| | Provide startup capital for 10 selected AACs with at least 50 members to generate livelihood and support OVCs | ā | | | | 20,000.00 | 0 | | RHAPCO | UNICEF | RR | IGA |
| | Establishment of networking among the livelihood and micro finance institutions and AACs | - is | - | | | 20,000.00 | 00 | | RHAPCO | UNICEF | RR | Workshop cost |
| 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 | Provide project management, monitoring and evaluation training for 7 days for 25 youth association women's association and youth network members | | | | 15,000.00 | 00 | 7 | | RHAPCO | UNICEF | RR | Training cost |
| No. of interns assigned No. of AACs provided with basic package (media) No. of print and broadcast media produced and disseminated | Assign 5 youth interns in 5 sub-cities | lies | | | | 6,000.00 | 00 | | RHAPCO | UNICEF | RR | Transport cost |
| eExperience sharing up composed | Participate in experience sharing trip(abroad) or AIDS conference in youth program area for 1 HAPCO staff | 050 | | | | | | | RHAPCO | UNICEF | FRR | Travel cost |
| | Sub-Total | 1 | | 30,000.00 | .00 145,000.00 | .00 252,000.00 | .00 312,726.00 | 90,000.00 | | | - | - |

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| MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | E |
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|--|---|----------------|--------------------------------------|-------------------|--|---------------------|--|-----------------|------------|---------|------------------------|--|------------|
| | List all activities including M&E to be undertaken during the year | | 2 | 3 | Q . | 2 | O I Garage | 3. 1. | | | Source of Funds | f Budget Description | Amount |
| | A | Outcome 3: Eff | ctive prevention | and protection | Outcome 3: Effective prevention and protection mechanisms in place and operational | and operationalized | lized to reduce the spread of HIV/AIDS | aid of HIV/AIDS | , constant | -ACCING | | | |
| | Multi-media campaign, one radio programme, one/month weeks | | | | 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 | 10,000.00 | RHAPCO | UNFPA | | Forums, workshop, stationnary | 35,000 00 |
| Output 3.1: Strengthened HIV/AIDS | Adoption and implementation on male and female condom promotion and distribution strategy | | | | | 17,000.00 | | | RHAPCO | UNFPA | | Printing, stationnary, workshop | 17,000.00 |
| men, young people and vulnerable groups | Promotion and strengthening referral linkage for STI treatment and condom utilization by sex workers | | | | 7,500.00 | 6,500.00 | 5,000.00 | 5,000.00 | RHAPCO | UNFPA | | Advocacy, Expert tee | 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 |
| | Support to association of women living with HIV/AIDS | | d | | | 9,000.00 | 9,375.00 | 9,000.00 | RHAPCO | UNFPA | | Advocacy, training, equipment | 27,375.00 |
| Output 3.2: Youth center and public health facilities institutes and expands Youth friendly services | Equipping and strengthening 5 youth centers | | | | | | 60,000.00 | | RHAPCO | UNICEF | RR | Procurement cost | 60,000.00 |
| indicators:, No. of youth centers equipped . No. of service providers trained on RH and VCT | 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 | | | | | | ži. | 5,000.00 | RHAPCO | UNICEF | R | Stationary and dissemination of plan | 5,000.00 |
| Output 3.4: Adolescents and young people possess and utilize comprehensive and in depth knowledge on HIV in all target indicators. | Networking and experience sharing opportunities among youth clubs, YSOs, to strengthen work relations in 5 sub cities | | | | | 10,000.00 | 10,000.00 | | RHAPCO | UNICEF | RR. | Workshop expense and site visits | 20,000 00 |
| xperience shari 3d xums organized | Organize forums at regional level to policy makers, community leaders, and young people to advocate on packaged approach (peer education life skills, RH and VCT; VFS) 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 |

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

| | Total | | | | | No of memory box purchased/provided | CHBC issues No. of primary school teachers trained on PSS (memory work) | No of CHBC assembled and No of CHBC assembled and distributed No of CC sessions linked/addressed | No. of CHBC trainers trained No. of PLWHA supported with small grant No. of No. of | findicators: | support) for children and adolescents in line with standardized | Output 4.1: Home based care providers in community based organizations are providing home based care (including psychosocial | | Account College | | | EXPECTED CP OUTPUTS and indicators including annual targets | |
|---------------------------|--------------|------------|--|--|---|--|---|---|--|---|---|--|--|---|--|---|---|--------------------|
| Budget Break Down Summary | | Sub-Total | Provide training for 20 primary school teachers on psychosocial support and enable them to work in collaboration with CHBC providers in 5 sub cities | Support the grass roots community based organization forums working on HBC | Organize familiarization workshop on CHBC training manual and guideline for implementing partners | Support chronically sick AIDS patients to prepare memory box and book (includes procurement of memory box) | Provide training and small grant IGA for 50 PLWHA (emphasis on girls/women) and link with MSE | Procure equipments and supplies for CHBC (initial and refill for one year) | Strengthening CHBC network at I lower level and referral linkages between CHBC and health facilities | Vocational skill traing for 200 youth orphans | Support to 150 PLWHAs on ART for basic needs | Link HBC interventions with youth and community conversation | Provide training of service providers for 50 people who are working in NGOs, CBOs, FBOs and AAC as per new training guideline | Organize two regional level experience sharing workshop on OVC and PLWHAs support | Organize TOT on minimum standard for CHBC for 20 selected people | Map out the current CHBC intervention with the technical assistance from National technical working group on CHBC | be undertaken during the year towards stated CP outputs | PLANNED ACTIVITIES |
| UNDP | | | | | | | | | | | | | | | | | Planned Results | |
| UNEPA | | | | | | | | | | | | | | | | | Ω1 | |
| IUNICEE | 30,000.00 | | | 11 | | | | | | | | - | | | | | Q2 | |
| Total | 445,500.00 | 163,000.00 | | | | 10,000.00 | | 25,000.00 | 5,000.00 | 48,000.00 | 45,000.00 | 5,000.00 | | 25,000.00 | | | Q3 | Year 1 |
| | 577,000.00 | 213,000.00 | | 60,000.00 | | | | | 5,000.00 | 48,000.00 | 45,000.00 | 5,000.00 | 15,000.00 | | 25,000.00 | 10,000.00 | Q | TIMEFRAME |
| | 721,601.00 | 272,000.00 | 14,000.00 | | 15,000.00 | | 125,000.00 | | 5,000.00 | 48,000.00 | 45,000.00 | 5,000.00 | 15,000.00 | | | | 01 | Year 2 |
| | 323,000.00 | 153,000.00 | | | | | | 25000 | 5000 | 48000 | 45000 | 5000 | 87 | 25000 | | | ω2 | |
| | | | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RESPONSI Contribution of PARTY EXCOMS | |
| | | | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | Contributi on of EXCOMS | |
| | | | RR. | RR | RR | R | RR | RR RR | RR | RR | Ŗ | RR | RR | RR | RR | Ŗ | Source of Funds | 2 |
| | | | Training | | Workshop expense | Procurement | IGA | Procurement | Coordination cost | | | Link with existing dialogue session | Training | | Training | Expert and data collector fee | Budget Description | PLANNED BUDGET |
| | 2,097,101.00 | 801,000.00 | 14,000 00 | 60,000,00 | 15,000.00 | 10,000 00 | 125,000.00 | 50,000,00 | 20,000 00 | 192,000.00 | 180,000.00 | 20,000.00 | 30,000.00 | 50,000.00 | 25,000 00 | 10,000.00 | Amount | |

| | (1.00) | 0.75 | (0:0) | Difference |
|--------------|--------------|------------|------------|--------------------------------|
| 2,411,665.60 | 1,844,024.00 | 266,082.00 | 301,559 60 | Total Budget Allocated |
| 2,411,666,15 | 1,844,025.00 | 266,081.25 | 301,559 10 | Total Budget planned |
| | 80,175.00 | 11,568.75 | 13,111.30 | Monitoring and Evaluation (5%) |
| | 160,350.00 | 23,137.50 | 26,222.60 | Administrative Cost (10%) |
| 2,097,101.00 | 1,603,500.00 | 231,375.00 | 262,226.00 | Budget Planned for activities |
| Total | UNICET | UNFFA | ONOR | Douget Dreak Down Summary |

AFAR REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE

| | 一方 日本 | | 18 M | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | JAL WORKING PLAN | JANUARY 2007-JL | JNE 2008) | | | | | | |
|---|---|---|-------------------|--|---------------------|--|--|----------------|--|-----------------|--------------------|--|-------------|
| EXPECTED CP OUTPUTS and | PLANNED ACTIVITIES List all activities including M&E to be | | | Year 1 | IMETOME | ī | Year 2 | | | | PLAI | PLANNED BUDGET | |
| indicators including annual | undertaken during the year towards | Planned | 2 | 92 | 03 | 04 | 01 | 22 | PARTY | of EXCOMS Funds | Source of Funds | Budget Description | Amount |
| (al yets | CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions | DS effectively n | ainstreamed in th | e core activities of I | eaders and governn | 10.1 | at all levels as well as civil society, private sector and communities | civil society, | private sector an | d communities | | | |
| | Monitoring evolution of capacity building activities | | 7,500.00 | 7,500.00 | 7,500.00 | | 0 | 0 | RHAPCO | UNDP | RR | DSA & Transport | 30,000 00 |
| | -Provision of cash Assistance for | | | | | | 104,868.00 | | RHAPCO and forum secretariat | UNDP | RR | Salary/logistics and others | |
| Output A A . Strongthon | ∟ Regular Meelings | | | | | | | | | | | | |
| coordination capacities of | L MOU preparation | | | | | | | | | | | | |
| HAPCOs for planning, monitoring and evaluation | · annual plan & strategic plan | | | | | | | | | | | | |
| | Preparation Annual general meeting of forum | | | | | | | | | | | | |
| | members | | | | | | | | RHAPCO | UNDP | RR | Purchase of | 31,171.00 |
| | procurement | | 9 | | 31,171.00 | | | | | | | office furniture | 466 030 00 |
| | Sub-Total | | 7,500.00 | 7,500.00 | 38,671.00 | 7,500.00 | 104,868.00 | | BUABCO | | | | 166,039.00 |
| organizations, YSOs and Government counterparts possess and utilize the capacity to plan, facilitate, and implement youth | | | | | | | | | NIA CO | | | | |
| programmes and request and Regional capacity strengthened to deliver supplies | Conducted Training on HIV/AIDS Mainstreaming to adolescent association members and to the selected woredas | | | | 17,500.00 | 17,500.00 | | | | UNICEF | R | DSA & Transportation | 35,000 00 |
| | Sub -Total | | | 0 | 17,500.00 | 17,500.00 | 0 | 0 | THE PARTY OF THE P | | | | 35,000.00 |
| | Conduct base line survey in UNICEF woredas to investigate the role and participation of adolescents in regional development in terms of economic, social, political aspects and their challenges and attitude inwards preventing HIV/AIDS | CF Outcome 2: Communities EF d onal social, seand onal | | 50,000,00 | 50,000,00 50,000,00 | out of the state o | пнарсо | | RHAPCO | UNICEF | R | To cover the cost of conducting the survey | 100,000,001 |
| Output 2 1 Adolescents in | attlude towards preventing HIVAIDS Conduct consultative meeting on the findings of the supposessift the concerned body | | | Di, mar. inc | 50,000.00 | | | | RHAPCO | UNICEF | RR | To cover the cost of conducting consultative meeting | 50,000 00 |
| and out-of school possess and utilize life skills, Most vulnerable adolescents | Organize adolescents in the selected wordas and meet them to set up their alternatives which used to produce IGA | | | | 20 280 00 | 20.260.00 | | | RHAPCO | UNICEF | RR | Seed money and other costs | 40,520 00 |
| participate effectively in decision making, AACs achieve gender parity in membership and outreach activities, and Most vulnerable adolescents participate | through their participation. Based on the investigation provide training the selected or organized adolescents te among the following in: life skill, youth dialogue,peer education, club management | | 61 | | 20,200,000 | 26 275 00 | 35 275 00 | | RHAPCO | UNIO EE | R | To cover the cost of conducting consultative meeting | 70,550.00 |
| effectively in livelihood activities | and leadership training. Support youth associations and provide revolved loans and training to engage in IGA Inan will provide based on their need) | | | | | Conference of | 137,298.00 | | RHAPCO | UNICFE | R R | Loan support | 137,296 00 |
| | Support establishment of youth resource teams that can provide youth dialogue skills and club management training to youth and youth serving organizations. | - 6 | | | | ** | 50,000.00 | | RHAPCO | UNICEF | RR | Seed money and other costs | 50,000 00 |
| | Prepare Youth based CC Toolkit Manual based on regional context by consultant. | | 65,000.00 | | | | | | RHAPCO | UNICEF | RR | Printing and distribution. | 65,000 00 |
| | Total | | 65,000.00 | 50,000.00 | 120,260.00 | 55,535.00 | 222,573.00 | | | | - | | 513,368.00 |

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| | | | | | | | | | | OUTPUT 4.1 Youth, children, including OVC, girls and women, food insecure people, female-headed and labourpoor households, workers, imobile populations, refugees, PLWHA | | | | | | | | | | | | | | | | |
|------------|------------------------|----------------------|--------------------------------|---------------------------|--------------------------------|-------------------------------|---------------------------|--------------|-----------|---|---|------------|----------------------------|-------------------------------------|---|----------------------------|--|--|---------------------------|---|---|--|---|--|---|--|
| Difference | Total Budget Allocated | Total Budget planned | Monitoring and Evaluation (5%) | Administrative Cost (10%) | purget ridinied for activities | Budget Diagond for policities | Budget Break Down Summary | Grand Total | Sub-Total | OUTPUT 4.1 Youth, children, including OVC, girls and women, food insecure people, Training 30 non health professionals in female-headed and labour-Home Based Care and Counseling 7 poor households, workers, mobile populations, refugees, PLWHA | | Sub -Total | condoms and STI management | Provide support to sex workers with | Support roll out of the male and female condom implementation plan | promotion and distribution | Provide support for maje and female condon | Organize and conduct adolescent community conversation in selected rural and urban keheles | women in selected woredas | Conduct community conversation TOT training for 24 adolescents, youth and | regions (Tigray, Amhara, DireDawa and SNNP) | providing 1 over headed projector,6 photo and 2 video cameras and 1 computer with accessories. | Capacitating the networked associations and | three new UNICEF woredas to improve thei financial income. | Support10Bicycle, 3 DSTV, 3TV, 3 Deck,9 Chess and 6 Table tennis sport clubs in | Identify risky or vulnerable factors to new HIV/AIDS infectiona & Developing appropriate strategies. |
| (0.85) | 190,944,00 | 190,944.85 | 8,301.95 | 10,003,00 | 100,030,00 | 2000 | UNDP | | | | Outcome 4: In | | | | | | | | | | | | | | | - |
| (0.15) | 168.844.00 | 168,844.15 | 7,341.05 | 14,002.10 | 140,021.00 | 40 004 00 | - | 137,660.00 | | | creased provision | 65,160.00 | | | | | | | | | 33,660.00 | | | | | 31,500.00 |
| 0.05 | 967,096,00 | 967,095.95 | 42,047.65 | 04,080,30 | 840,953.00 | 840 053 00 | UNICEF | 212,062.00 | 31000 | 31000 | and utilization of tr | 123,562.00 | 8,000.00 | | | | 1,011,00 | 34.00 | 32,116.00 | 74 | 33,660.00 | | | 45,445.00 | | |
| 10 051 | 1,326,884.00 | 1,326,884.95 | 57,690.65 | 110,301.30 | 1,100,010.00 | | Total | 273,932.00 | | | Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS | 97,501.00 | 8,000.00 | | 14,000.00 | 25,000.00 | 1,011.00 | 34100 | | | 33,660.00 | 12,500.00 | | | | |
| | | | | | | | | 153,036.00 | | | support services for | 72,501.00 | 8,000.00 | | 14,000.00 | | 1,011.00 | 344 | | | 33,660.00 | 12,500.00 | | | | |
| | | | | | | | | 352,282.00 | | | or people living wit | 24,841.00 | 8,000.00 | | | | 100.1.00 | 434400 | | | | 12,500.00 | | | | |
| | | | | | | | | 24,841.00 | | | h or affected by | 24,841.00 | 8,000.00 | | | | 1,011,00 | 334 | | | | 12,500.00 | | | | |
| | | | | | | | | | | ABOLSA | HIVIAIDS | | | RHAPCO | RHAPCO | 1 51 00 | RHAPCO | RHAPCO | | RHAPCO | KHAPCO | | RHAPCO | | RHAPCO | |
| | | | | | | | | | | UNICEF | 1 | - | UNFPA | | UNFPA | UNFPA | 0 | NEDA | UNFPA | | UNICEF | UNICEF | | UNICEF | | UNICEF |
| | | | | | | | | - | | R | 1 | - | RR | | RR | RR | 1 | 0 | RR | | RR | RR | | 유 | | RR |
| | | | | | | | | | | Training | | | provision | Training and | Workshop | IEC/BCC | | S | Training | | Field visit | Procurement | | Procurement | | Procrurement |
| | | | | | | | | 1,153,813.00 | 31,000.00 | 31,000.00 | | 408,406.00 | 40,000 00 | | 28,000 00 | 25,000-0 | 111111111111111111111111111111111111111 | 21 205 0 | 32,116.00 | | 134,640.00 | 50,000.00 | | 45,445 00 | | 31,500.00 |

AMHARA REGION HIVIAIDS PREVENTION AND CONTRIOL OFFICE 15. MONTHS JOINT ANNUAL WORKING PLAN LIANUARY 2007-JUNE 2009)

| | | | INDIVIDUO SHINON SE | ANNUAL WORKS | PLAN JANUARY 100 | COUNT COOP | | | | | - | CONTRACTOR OF THE PROPERTY OF | | |
|---|---|--|---------------------|---------------------|------------------|---|--------------------|-------------------|--|----------------------------|-----------|---|----------------------|-----------------|
| EXPECTED CP OUTPUTS and indicators including annual targets | EXPECTED CP OUTPUTS and PLANNED ACTIVITIES Indicators including annual targets List all activities including M&E to be undertaken during the year lowerds stated CP | Planned Results | | | | | | | RESPONSIBLE Contribution PARTY on EXCOMS | Contributi on EXCOMS | | PLANNED BUDGET | | |
| Outputs | Activities | | - | 2 | 3 | ٨ | 6 | 6 | | 8 | Source of | Budget Description | Amount | |
| | | CP Outco | me 1: HIV/AIDS of | fectively mainstrea | QUARTERS | QUARTERS CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government inst | and government in | stitutions | | | | | | |
| | 4 UNVs assigned for M&E, Social mobilization and Care and support | | 60,000 00 | 60,000.00 | 60.000.00 | 60,000.00 | 60,000 00 | | | | | TAUNVS | | C.K. |
| | Regional SPM document printed (185 copies) | | | | 37,000.00 | | | | | UNDP RR | | | 37,000 00 /~ | LANGER C. P. T. |
| UNDP output: HIVIAIDS effectively mainstreamed in to PASDEP | Provide LDP training to civil & public sector leaders 100 civil &public leaders) | | | | | 33,256.00 | 33,256.00 | 33,714 00 | | UNDP R | 72 | Workshop | 100,226.00 | 17 |
| implementation, key sectors, decentralized plans, and | Documentation and dissemination of best practices and lessons learn! | | | | 90,000,00 | 90,000 00 | | | | UNDP | | | | 000 |
| implementation modalities. | Document best practices and lessons learnet | | | 77,000.00 | 77,000.00 | | | | | UNDP R | R | TAWorkshop | 154,000 00 | 4.3 |
| 8 | Institutionalized CC in training institutions | Contract of Section | | | | | | | | 2655 | | | Special Street, 1980 | |
| | Conduct skills reenforement training for CC facilitator | | | | 220,000.00 | | | | | _ | 200 | Training | 220,000.00 | 1033 |
| UNFPA output (#3): Strengthened HIV/AIDS prevention initiatives for | | | | 20,442.60 | 20,442.60 | 20,442 60 | 20,442.60 | 20,442.60 | | UNFPA | | | | |
| women, men, young people and | Strengthen Regional partnership forum | | | | | | | | | L | RR | Training and Equ't | 102,213 00 | |
| vuinerable groups | | | | 40,000.00 | | | | | | UNFPA | | | | |
| | 22 experts trained in MIS & M&E | | | | | | | | | - | R | Training | 40,000 00 | |
| UNICEF Output: Region and woreds HAPCO | 2 taptop computers withprintersfor regional HAPCO and 20 desktop computers with printers for woreda hapco. | | 240,000.00 | | | | | | | UNICEF | 35 | Purchase Computers with printers | 240,000 00 | |
| 000000 | Sub-Total | | 300,000.00 | 197,442.60 | 504,442.60 | 203,698.60 | 113,698,60 | 114,156.60 | | | | | 1,433,439.00 | |
| | | CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan, imlement and monitor their own responses to HIV/AIDS | and vulnerable pe | opulations (1) mob | lized and empowe | red to plan, imleme | ent and monitor th | sir own responses | to HIVIAIDS | 1 | | | | |
| | Adolescentsand young people in and out of school 140 ToTs trainined provided ToT on life skills (gender and age considered) | 140 ToTs trainined | | 200,000.00 | | | | | | | | Training | 200,000 | |
| | Adoelscents and youth provided with ifeskills facilitation training (gender and age considered) | 1400 facilitators trainied | | 200,000.00 | 200,000.00 | | | | | UNICEF | | Training | 400,000 | |
| | Adolescents and youth in and out of school trained in titeskils(gender and age considered) | 7,000 adolescents with life skill | | 208 250 00 | 208.250.00 | 208.250.00 | 208.250 00 | | | UNICEF | RR | Training | 833,000 | |
| | Organize series of consultative meetings with BoE to integrate Life Skills into School Curriculum at regional level | 50 people participated on consultation | | 90,000.00 | | 90,000.00 | | | | UNICEF | 78 | Meeting | 180,000 | |
| | Adolescentsand young people in and out of school provided ToT on youth dialogue (gender and age considered) | 24 youth dialogue ToTs | | | 32,844 00 | | | | | UNICEF | 28 | Training | 32,844 | |
| | Adolescentisand young people in and out of school provided ToT on youth dialogue (gender and age considered) | 240 facilitators trainied | | | 30,000.00 | 30,000.00 | | | | 100 | 25 | Training | 60,000 | |
| UNICEF Output: | Adolescents and young people in and out of school provided facilitators training on youth dialogue (gentler and age considered) | 40,000 adolescents engaged in dialogue | | | 36,000,00 | 36,000 00 | 36,000.00 | 36,000.00 | | UNICEF | æ | Training | 144,000 | |
| Communitie a and VU enelable populations empowered to plan, | Carry out parent and youth joint dialogue biannually | 40,000 youth and parents | | | | 120,000.00 | | _ | | | RR | Joint dialogue | 240,000 | |
| Implement and monitor on HIV/AIDS | Panel discussions with key government partners and CSOs on the need to provide space for adolescents and yourg people in local development | 500 people participate in panels | , | | | | | | | UNICEF | ž | Panel discussion | 20,000 | |
| | programs | | | | | 20,000.00 | | | | | | | | |

| THE REAL PROPERTY AND PERSONS ASSESSED. | | | HOL SHINOM 81 | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | PLAN (JANUARY 200 | 07-JUNE 2008) | | | | | | | |
|---|---|----------------------------------|--|--|--------------------|---------------------|----------------------|----------------------|--|----------------------------|-----------|---|--|
| EXPECTED OF OUTPUTS and PLANNED ACTIVITIES indicators including annual tagets. Les all activities included undertaken during the outputs. | EXPECTED OF OUTPUTS and PLANNED ACTIVITIES including what to be indicators including annual taggets List as activities including what to be lost outputs. Outputs: | Planned Rosults | | | | | | | RESPONSIBLE Contribution PARTY on EXCOMS | Contributi on EXCOMS | | PLANNED BUDGET | |
| Outputs | Activities | 司馬田の子 | 100 | 2 | 3 | 4 | ٥ | | | 6 | Source of | Budget Description | Amount |
| | | | | | QUARTERS | The second second | | | | | T epine | | A STATE OF THE STA |
| 84 | Documentation of youth focused activities especially outcomes of youth dialogue through | -Radio and TV | | : | : | | | : | _ | UNICEF RR | | media advocacy | 100,000 |
| | local media (TV, Radio) | G | | | | 50,000.00 | | 50,000 00 | | | | | |
| | Establish youth resource teams on lifeskills, youth dialogue and on other fields at regional level | | | | | | | | - | UNICEF | | Training, workshop and establishment | 100,000 |
| | | 20 interns annaged | | | 100,000.00 | | | | | 1 | | outh inlame | *** |
| | manual property of manual framework and the first of the | To minima angaged | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | | ONICE | | Tourn merns | 144,000 |
| | Provision of training material and equipment for youth clubs, and associations | Provide DSTV and other materials | | 300,000.00 | | | | | | UNICEF | | Pruchase equ'î | 300,000 |
| | Draw on expereinces and best practices on livelihood promotion | Visiting | | | 40,000,00 | | | | | UNICEF RR | | Visiting | 40,000 |
| | Business skill training for IGA for 200 youths | Youths trained | | | | 50,000.00 | | | | | | fraining | 50,000 |
| | Provision of seed money for 200 adolescent and youth groups in connection to care and support | Seed money provided | | | | | | | | UNICEF | | Seed money provision | 400,000 |
| | Support to adolescent/youth associations networks Provide training and on HIV/AIDS materials | Provide training and materials | | | | | 50,000.00 | 50,000.00 | | UNICEF RR | | Provide training and materials | 100,000 |
| | Sub-Total | | 24,000.00 | 1,022,250.00 | 671,094.00 | 1,028,250.00 | 318,250.00 | 280,000.00 | | | | | 3,343,844 |
| | | Ou come 3; E | ffective prevention | Ou come 3; Effective prevention and protection mechanisms in place and operationalized to reduce the spr | echanisms in place | and operationalize | d to reduce the spr | bae | | | | | |
| | Provide support to women tiving with HIV/AIDS (associations) | | | | 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: | | | | | | | | | | RR | IEC/BCC, Advocacy | 75,882 |
| | Comprehensive CC guideline development | | | 10,000,00 | 10,000,00 | 10,000,00 | 10,000,00 | 10,000,00 | | 100 | | Manual dev'l, training. | |
| UNFPA output (#3): Strengthened HIV/AIDS prevention initiatives for | Compensation of guarante development addressing HIV/AIDS, SRH and gender, 30 persons fraintly, implementation in 12 CC sites and documentation of results/experience | | | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | | UNFPA | R | Mahud devit, training, facilateixen and documentation | 240,000 |
| women, men, young people and vulnerable groups | Six HIV/AIDS and SRH clubs and Regional Youth Network supported | | | 24,000 00 | 24,000.00 | 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 staff) | | | The state of the s | 30,000.00 | 30,000.00 | | | | UNFPA | R | Training, expenence sharing visit | 60,000 |
| K | Twenty counselors training on HIV/AIDS and SRHIFP (5-days) | | | | 10,000.00 | 10,000 00 | 10,000.00 | 10,000.00 | | UNFPA | | Training | 40,000 |
| | Drama and Art show displayed in market places focusing on HIV/AIDS and youth concerns | | | | | | | | | | RR | Drama and Art Show | 50,000 |
| | Coffee cermony conducted focusing on HIV/AIDS with a focus on cirts | | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000,00 | | UNICEF | R | Coffee ceremony | 50,000 |
| | Sub-Total | | | 287,000.00 | 217,000.00 | 147,000.00 | 117,000.00 | 117,882.00 | | | | | 885,882 |
| | | Outcome 4: Incres | Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or | dutilization of treat | ment care and sur | nort services for a | agnie living with or | affected by HIV/AIDS | ins | | | | |

AMHARA REGION HIVIAIDS PREVENTION AND CONTRIOL OFFICE 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| EXPECTED OF OUTPUTS and PLANNED ACTIVITIES | PLANNED ACTIVITIES | | OF SHINOW SE | INT ANNUAL WORKS | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | 907-JUNE 2008) | - | | 200000000000000000000000000000000000000 | | | | |
|--|--|---|--------------|------------------|--|---|--------------|---|---|----------------------------|-----------|---------------------------|--------|
| indicators including annual targets | Indicators including annual targets (Let all activities including MAEE to be undertaken during the year towards stated CP outputs* | Planned Results | | | | TWO THE | | | PARTY ON EXCOMS | Contributi on EXCOMS | | PLANNED BUDGET | |
| Outputs | Activities | の一般の | - | 2 | 3 | • | 6 | 6 | | | Source of | Budget Description | Amount |
| から 大田子田子の日本の子の日本の子の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の | | 20 TO 10 TO | | | QUARTERS | | | | | | Funds | | |
| | uniform & in 20 weredas provided school materials for 4000 OVC | | | | 200,000.00 | | 200,000.00 | : | | UNICEF | RR | Purchase school materials | |
| | Provide training on orphan counseling for OVC. AACs members | | | 50,000.00 | | 50,000.00 | | | | UNICEF | RR | | |
| | Business skill training provided for 200 OVC 20 | | | | | 25,000.00 | 25,000.00 | | | UNICEF | | | |
| | Distinger and Principal for 200 PLANTA Principal | | | | | | | | | _ | RR | | |
| UNICEF outputs | 20 weredas | | | | | 25,000.00 | 25,000.00 | | | UNICEF | | | |
| Care and Support Services and | Seed money provided for 200 OVC in 20 wared as | | | | | | | | | | RR | | |
| treatment increased for PLWHA | man supplied by the second sec | | | | | 200,000.00 | 200,000.00 | | | UNICEF | 5 | | |
| and affected groups. | Seed money provided for 200 PLWHA in 20 | | | | | 2000 | 200.000 | | | | 12 | | |
| 8 | woredas | | | | | 200,000.00 | 200,000.00 | | | UNICEF | 20 | | |
| | HBC training provided in 20 woredas for 10 days | | | | | 50,000.00 | | 50,000.00 | | UNICEF | | | |
| | 300 Kits proccured and distributed | | | | | 14,617.00 | | 14.617.00 | | SECINI | 88 | | |
| | Support PLWHA Associations | | | | 50,000.00 | | 50,000.00 | | | | ľ | | |
| | Uoibai aut ui viom iau vouvant maniferane puo | | | | | | | | | | RR | - | |
| | Sub-Total | | | 50,000.00 | 250,000.00 | 564,617,00 | 700,000.00 | 64,617,00 | | | | | |
| | Total | | 324,000.00 | 1,556,692.60 | 1,642,536.60 | 1,943,565.60 | 1,248,948.60 | 576,655.60 | | | | | |
| | Budget Break Down Summary | IIIIOD | · · | | | | | 201000000000000000000000000000000000000 | | | | | |

AMHARA REGION HIVIAIDS PREVENTION AND CONTRYOL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

BENSHANGUL GUMUZ REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE (18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| Juput 2.2: Youth Serving organization, youth Serving organization and government counterparts capacity to plan, facilitate, impliment and monitor youth programmes indicaters: 1.3 Sincophone With wireless mike (3) 1.4 Dell computer with printer (3) 1.5 Type writer (3) 1.6 Table and chairs(15) 1.7 Stationary Materials(1.8 DSTV with its Dish (3) AACs AACs Adolescent 1.8 DSTV with its Dish (3) 7.7 Tables and chairs(15) 1.8 DSTV with its Dish (3) 7.7 Tables and chairs(15) 1.8 DSTV with its Dish (3) 7.7 Tables and chairs(15) 1.8 DSTV with its Dish (3) 8 divided the capacity of youth Associations/AACs 8 divided the provision of the following materials. 1.1 Sony DVD player (3) 1.2 Type writer (3) 1.3 Sincophone With wireless with printer (3) 1.4 Dell computer with printer (3) 1.5 Type writer (3) 1.6 DSTV with its Dish (3) 1.7 Stationary Materials(1.8 DSTV with its Dish (3) 2. Training 150 adolescents on youth programming, leadership & club 3/ project management | th. on and erparts terparts te the that and atters: bs | th. on and on and erparts se the aters: | th on and berparts se the mt and mt and saters: | th. on and terparts se the nt and | | th. on and berparts se the | th. on and | | | Curput 2.1: communities insulmonalizing community community conversation in the Health & Agri Implement and monitor Extension workers training their own resposes to HIV/AIDS | | Sub-Total | Conseltative meeting with stakeholder | sponses | institutional, and knowledge management – technical capacity, within, public sector, and of practices. Producing/publishing civil society, to manage and implement (1000 copies. | Conduct review meetings with all (20) of Worsda HAPCOs &/project OUTPUT1.1: Leadership, implementers Biannually | | to b | EXPECTED CP OUTPUTS PLANNED ACTIVITIES | |
|--|--|---|---|-----------------------------------|-------------|----------------------------|---------------|---------------------------------------|----------------------------------|---|--|-----------|---------------------------------------|-----------|--|---|---|-------------------------------|--|--|
| printer (3) printer (3) printer (3) printer (3) | printer (3) | printer (3) | printer (3) | printer (3) | printer (3) | vieless | | | pacity of LCs I the ing | th & Agri | | | | IDS focal | emination ublishing uarterly | with all &/project | | 100 | ES | |
| | | | | は、一個である。 | はいるとは新り出 | | | | | | NDAF Outcome 2 | | | | , | | _ | Planned Results | | |
| | | * | | | | | | | | | Communities and | | | | | * | NDAF OUTOME 1 | и | | 18 MON |
| | * | × | * | × | × | × | × | * | - | 2. | UNDAF Outcome 2 Communities and vulnerable populations (1) mobilized and empowered to plan | 9,041.00 | | | 9,041.00 | | UNDAF OUTOME 1: HIV/AIDS effectively mainstreamed in the core activities of | Q2 | Year 1 | 8 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUN |
| たい 一日 日日 | | | | | A. 1887 | | | | | | (1) mobilized and em | 32,297.00 | | 23,256.00 | 9,041.00 | | nainstreamed in the c | Q3 | TIMEFRAME | ORKING PLAN (JANI |
| | * | | | | | | | | | 0,000.00 | | 9,041.00 | | | 9,041.00 | | ore activities of | ð | | JARY 2007-JUNE |
| THE RESERVE THE PARTY OF THE PA | | から大きの | | | 0.00 | | | | | 0,000.00 | , imlement and n | 9,039.40 | | | 9,039.40 | | leaders and gov | Qí | Year 2 | 2008) |
| | | | では、 | | | | | | | | nonitor their own | 12,750.00 | 12,750.00 RHAPCO | | | | leaders and government institutions | 8 | 2 | |
| The state of the s | WHAPCOS, BOYS, W/Desks and Youth Associations | | | | | | | BOYS Youth Association R&WHAPCO | | 6 | , imlement and monitor their own responses to HIV/AIDS | | RHAPCO | R &WHAPCO | RHAPCO | R &WHAPCO | ons | PARTY | DESDONSIBI E | |
| - | | | | | | | | UNICEF | | 5 | IDS | | UNDP | UNDP | UNDP | UNIDP | | Contributio n of EXCOMS | | |
| | 1 | | | - | • • | | | Ŗ | | | 99 | | RR | RR | RR | RR | | Source of Funds | PLA | |
| | Training | | | | 4 1 | | • | Procurement | | Community | | | | Training | Producing news | Raview meeting | | Budget Description | PLANNED BUDGET | |
| | • | | | | | | | • | | 17,000.00 | | 72,168.40 | 12,750 00 | 23,256.00 | 36,162 40 | 46,000.00 | - | Amount | | |

BENSHANGUL GUMUZ REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | | Contratton Section | TO MONITO | S JOINT ANNUAL WO | 18 MONIHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE | | 2008) | | | | | |
|---|---|---|---------------------|----------------------|--|-------------------|-----------------------|--|----------------------------------|--------------------|-----------------------|--|
| EXPECTED CP OUTPUTS | PLANNED ACTIVITIES | A CONTRACTOR OF THE PERSON OF | | Year 1 | IMPERIORIE | | Year 2 | BESDONGIBI E | | PLAN | PLANNED BUDGET | |
| and indicators including annual targets | to b | Planned Results | 01 | 02 | Q3 | Q | Q | Q2 PARTY | Contributio Source of n of Funds | Source of Funds | Budget Description | Amount |
| Output 2.3: Adolescents | Conducting a comprehensive training on life skill to members of adolescent AACs/ associations | 1 () 1 () 1 () | | | | | | | | | | |
| adolescenets in targat schools possess & Utilisse life skill in their | TOT on life skills for 20 Teachers/youth/community members | | 10,625.00 | | 10,625.00 | | | RHAPCO | • | | | 21 250 00 |
| live & activities | TOF on Life Skills for 100 Adolescents | | | 8,500.00 | 8,500.00 | | | RHAPCO | | | | 17 000 00 |
| | 3. Life skills peer educators training (100*20) | | | 4,250.00 | 4,250.00 | | | RHAPCO | | | | 8 500 00 |
| Output 2.4: The most vulnrable adolescents participanate effectivity in | Provide small grants/revolving fund for 30 vulnerable adolescent and series | | | | 25,500.00 | | | RHAPCO | | | | |
| participanate effectivity in girls livilhood activities developed with and for them. | girls | | + | | | | | | | | Provide grant | 25 500 00 |
| | Sub-Total | | 10,625.00 | 12,750.00 | 88,875.00 | 8,500.00 | 8,500.00 | | | | | 129,250.00 |
| | 1. Creating favorable environment for adolescents to get youth based friendly service | UNDAF | Outcome 3 Effective | Prevention and Prote | ction mechanisms ir | place and operati | onalized to reduce to | UNDAF Outcome 3 Effective Prevention and Protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS | | | | |
| | 1.1 Establishing freely standing youth friendly services in 2 hospitals and 1 health center | | | | × | × | | BOYS | UNICEF | RR | | 30,000,00 |
| Output 3.1: Youth centers and public health facilities institute and expand youth friendly services | 1.2 Conducting orientation workshop on youth friendly service to the Concerned bodies& Jadolescents, staffs) | | | | × | | | SAOB | UNICEF | RR | | 5,000.00 |
| 23 | 1.3 Establishing one youth's information center in the Region. | | | | × | × | | BOYS/Yuothsassn. | UNICEF | 졌 | | 15,000.00 |
| - | 1.4 Equipping the youth's information center with different reading materials (publications&books on Comprehensive HIVIAIDS,RH/FP & othersetc) | | F I | | | * | | R&WHAPCGs & BOYS/Yugiti | UNICEF | RR | | The Control of the Co |
| Output 3.2: Strangthen | Strengthen Youth association /AACs youth net working on RH/FP,HTP,HIV/AIDS etc | | | | 15,000.00 | 15,000.00 | | RHAPCO | UNFPA | RR | Equpiment, | 30,000,00 |
| focusing on women ,men, young people and | Promoting and distributing both male and female Condoms | | - | 9,407.00 | 0 | 0 | 0 | RHAPCO | UNFPA | R | | 9,407.00 |
| Activities Stocke | M& E /MIS training for 17 regional and woredas staffs | | | | | 39,000.00 | | RHAPCO | UNFP | RR | Training | 39,000.00 |
| | Sub-Total | | | 9,407.00 | 15,000.00 | 54,000.00 | | | | | | 78,407.00 |

BENSHANGUL GUMUZ REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | Grand Total | | # the data collected & analyzed | 300 individuals advocated on the issue. | Indicators: 500 copies of the manual produced & distributed | PLWHA Supported. | of CC sessions linked/addrssed CHBC issues | No of gowans & blycles procured and distributed for CHBC providers No | No of CHBC trainers No of CHBC service Providers trainedtrained No kits assembled and | conducted No of implementing partnwers participated No of successful & awarded HBC- providers | standaridized guideline Indicators: | organization are providing CHBC including psychosocial support for childeren and adolescente in line with | Output 4.1: Community Home Based Care (CHBC) providers in | | EXPECTED CP OUTPUTS and indicators including annual targets |
|---|-------------|--|--|---|--|---|---|---|--|--|--|--|---|---|--|
| Budget Break Down Summary Budget Planned for activities Administrative Cost (10%) Monitoring and Evaluation (5%) Total Budget planned Total Budget Allocated Difference | | Sub-Total | Assessing the SDD &the Best Practices of the community that improve ART adherence of PLWHAs in the Region. | 2. Conducting advocacy workshop on the Rights of PLWHAs & OVCS. | 1. Preparation of a Manual on The Legal Aspect of HIV/ADS in relation to the Rights & Responsibilities of PLW/HAS & OVCS | Financial support for 100 youth with disabilites &/bedridden PLWHA especially adolescent women&100 OVCs to meet their basic needs (clothing, nutrition, medication, house rent) | Awarding/ encouraging HBC - providers who perform the service nicely. | create linkage between CHBC and yoth and community conversation | procure equipments & supplies: mountain bicycles(10), CHBC kits and gawan (40) for CHBC providers | Organize CHBC traing for 40 Service providers on minimum standards, including NGO, CBO, FBO & AACs member in UNICEF target woredas | Organize TOT on mimimum standard of CHBC for 10 persons for 10days | organize familiarization workshop for implementing 30partners on CHBC training manual and guideline for two days | Map out the current regional CHBC intervention with technical assistance of national CHBC technical working group | year towards stated CP outputs | PLANNED ACTIVITIES List all activities including M&E to be undertaken during the |
| UNDP 89,168.40 8,916.84 4,458.42 102,543.66 102,543.66 0.34 | | | | | | | | | | | | | | UNDAF outcom | Planned Results |
| 78,407.00 7,840.70 3,920.35 90,188.05 90 168.00 10 | 10,625.00 | | | | | | | | 8 | | | | | UNDAF outcome 4 increased Provision and utilization of treatment, care and support services | Q |
| UNICEF 447,380.20 44,738.02 22,359.01 514,487,23 514,488.00 614,488.00 | 162,271.00 | 131,073.00 | × | | * | 107,073.00 | | | 24,000.00 | | | | | on and utilization of | Year 1 |
| Total 614,955.60 61,495.60 30,747.78 707,198.94 707,200.00 1.06 | 272,134.00 | 135,962.00 | × | | - × | 121,712.00 | 14,250.00 | | | | | | | treatment, care and s | TIMEFRAME v-1 Q3 Q4 |
| | 139,636.20 | 68,095.20 | ************************************** | × | | 53,845.20 | | 14,250.00 | | | 11 | | CHARLES TO SERVE | 970,58 | |
| | 17,539.40 | | × × | | | | , | | | | | | | or people living with or affected by HIV/AIDS | Year 2 |
| | 12,750.00 | in the second second | R R R | Wig Bo R& | BO & | O W8 Boi | © 72 H | 꾸 | 꾸 | 是 | RH. | RH | RHA | h or affected by | 8 |
| | | | R&WHAPCO. R&W/BOH & PLWHAS | W&RHAPCO, BoLSA/BOJ,PLWHAS R&W/BOH, PLWHAS | W&RHAPCO,BoLSA /BOJ & PLWHAs | W&RHAPCO, B&LSA/BOJ,PLWHAS R&W/BOH | & PLWHA Assn. | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | | HIVIAIDS | RESPONSIBLE PARTY |
| | | The state of the s | UNICEF | UNICEF | UNICEF | | | | | UNICEF | | UNICEF | UNICEF | EXCOMS | 8 |
| | | Carolings Commission | RR , | RR | | ZZ Z | | | | RR | | RR | RR c | ruina | PLANI Source of |
| | | | Data collection | Advocacy | Manual preparetion | Financial support | Award | existing CC sesssions | Procument | Training cost | Training cost | Workshop cost | Expert & Data collecters cost | Description | PLANNED BUDGET |
| ਹੋ | 614,955.60 | 335.130.20 | | ų. | | 282,630.20 | 14,250.00 | 14,250,00 | 24,000 00 | | | | | | Amount |

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

| | DI ANNED ACTIVITIES | | 18 MONTHS JOIN | T ANNUAL WO | RKING PLAN (JANUAR) | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | 2008) | | | | DI AN | PLANNED BUDGET | |
|---|--|--|---------------------|------------------|---------------------|--|--|--------------------|----------------------------|--------------|-----------|----------------------------|-----------|
| | List all activities including M&E to be | | | Year 1 | | | Year 2 | RES | RESPONSIBLE | Contribution | Source of | Budget | |
| EXPECTED CP OUTPUTS and indicators including annual targets | | Planned Results 01 | 02 | 03 | 04 | 01 | 02 | | PARTY | of EXCOMS | Funds | š | Amount |
| | Jutcome 1: HIV/AIDS | ectively mainstreamed | in the core activit | ies of leaders a | nd government in | | ls as well as civ | ociety, private se | ctor and con | munities | | | |
| | Regional capacity denvelopment strategy developed and implemented | | | | 10,000.00 | | | DOH | DDHAPCO | HOND | RR | Training | 20,000.00 |
| | The devloped regional SPM and mainstreaming gudeline will be printed (100 copies each) | | | | 5,000.00 | | | DD+ | | UNDP | | Documentation | 5,000.00 |
| 0.772.27 | SPM dessimination workshop organized | | | 5,000.00 | | | | HOO | DDHAPCO | UNDP | RR | Workshop | 5,000.00 |
| sector and civil society to manage and | Resourse mobilization strategy developed and desiminated | | | | 5,000.00 | | | DOH | | HONDP | RR | Documentation | 5,000.00 |
| | | | | | 5,000.00 | * | 5,000.00 | Haa | | UNDP | RR | meeting | 10,000.00 |
| all levels, for planning, coordination, monitoring & evaluation of program | Provide LDP training to civil & public sector leaders 40 civil & public leaders) | | | | | | 7.527.60 | 00 | DDHAPCO | UNDP | R | training | 7,527 60 |
| implementation | operationalize M&E system | | | 5.000.00 | | | | DDH | PCO. | | | Capacitating | 5,000.00 |
| | Develop and dessiminate HIV and AIDS mainstreaming checklist | | | 3,780.00 | | | | IDDI | DDHAPCO | UNDP | RR | TA, Workshop | 3,780 00 |
| | Documentation and dissemination of best practices and lessons learnt | | | | | | 1,275.00 | Ida | DDHAPCO | UNDP | | Documentation | -1,275.00 |
| Output 1.2: Strengthened HIV/AIDS | Strengthen Regional partnership forum | | | 6.890.00 | | | | DDI | DDHAPCO | UNFPA | RR | Forum | 6,890.00 |
| young people and vulnerable groups | | | | | 17,000.00 | | | DDH RHB | DDHAPCO, RHB | UNFPA | RR | Training | 17,000.00 |
| 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 HAPCO by providing desktop computers with printers for the 9 urban Kebeles | | | | | | | 00 | DDHAPCO | UNFPA | R | Purchase Computers with | |
| | al | | | 20,670.00 | 42,000.00 | 10,000.00 | 13,802.60 | | | | | | 86,472.60 |
| | CP Outcome: Social mobilization guideline adopted and dessiminated (1 advocacy workshops) | CP Outcome 2: Communities and vuladopted and rikshops) | 0.00 | 1,700.00 | 0.00 | to plan, implemen | 0.00 1,700.00 0.00 0.00 0.00 0.00 0.00 DDHAPCO | 0.00 DDHAPCO | HAPCO | UNDP | RR | TAWorkshop | 1,700.00 |
| Output 2.1:Community Conversation institutionalized | Community Conversation (CC) TOT Methology to Teachers, HEW, AEW, & CDW training centers (30 participants); and integration of CC into the curriculum | ** | 0.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 0.00 Rt | DDHAPCO, 0.00 RHB, RBOE | UNDP | RR | Training | 8,500.00 |
| | Conduct skills reenforement training for CC facilitator | | 0.00 | 2,550.00 | 0.00 | 0.00 | 0.00 | 0.00 DDHAPCO | НАРСО | UNDP | R | Training | 2,550.00 |
| Output 2.2: Advisoring those from the most vulnerable groups participate | | | 0.00 | 15,814.68 | 0,00 | 15.814.68 | 0.00 | 0.00 80 | DDHAPCO, BOLSA | UNICEF | RR | Training | 31,629,36 |
| concerning their own development and the development of their communities | Provide life skill, RH, CRC, CEDAW trainings for 100 CSW and 100 street children for seven days | | 0.00 | 40,255.15 | 0.00 | 0.00 | 0.00 | 0.00 B. | 0.00 B, BOLSA | UNICEF | RR | Training | 40,255 15 |
| | urban youth & 25 rural youths | | 0.00 | | 34,504.90 | | 34,504.90 | ВОУ | DY So. | UNICEF | - | Training | 69,009 80 |

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

| 104,04,07 | | - | | 1 | 0,500.30 | 59,318,30 | 36,/18.10 | 55,034.95 | 6,900.30 | - | | Sub-total | |
|------------------------|---|-------|-----------|--------------------------------------|----------|-------------------|-----------------------|-----------------------|--|------------------|---|--|---|
| 46,750.00 | meeting | RR | UNICEF | ррнарсо | B 0000 | 46,750.00 | | | | | at a | Conduct 3 days review meeting/conference among 29rural and 9 urban kebeles, 21 AACs, 10 youth Ass., other youth organizations & org. working with youth | 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 |
| 34,501 50 34,501 50 | support | R R | UNICEF | DDHAPCO | 6,900.30 | 6,900.30 | 17,251.50 6,900.30 | 17,250.00 6,900.30 | 6,900.30 | | | Supply of tables and chairs to the 6 youth centers YF rooms Internship fee for 12 interns | amount of resource provided No of youth trained. |
| 6,900.30 | Training | RR | UNICEF | ррнарсо, RHB | | | 6,900.30 | | | ins. | 12 trained youth interns | 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) | Output 3.2: Youth centers and public health facilities institute and expand youth friendly services. No of youth center supported and |
| 17,000.00 | Equipment, materials, training, networking | RR. | UNEPA | DDHAPCO, BOY | | 5,668.00 | 5,666.00 | 5,666.00 | | | | HIV/AIDS and SRH clubs and Regional Youth Network supported | young people and vulnerable groups |
| 8,218.65 | IEC/BCC, Advocacy | RR | UNFPA | DDHAPCO,AD A, FGAE, BDU | | | | 8,218.65 | . * | | | Provide support for male and female condom promotion and distribution (support three partners: ADA, FGAE, BDU) | Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, |
| 17,000 00 | Training | RR | UNFPA | WAB | | | | 17,000.00 | | | | Provide support to women living with HIV/AIDS (1 PLWHA associations) | |
| | | | | | 11 | reduce the spread | operationalized to | nisms in place and | protection mecha | e prevention and | Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS | | |
| 243,702.67 | | | | | 0.00 | 57,508.45 | 50,320.15 | 61,177.62 | 74,696,45 | 0.00 | | Sub-Total | |
| 6 ,670.80 | Training | RR | UNICEF | 0.00 DDHAPCO | 0.00 | 0.00 | ō.00 | 6,670.80 | 0.00 | 0.00 | | 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 | Output 2.3:Youth organizations & youth serving organizations & government counterparts possesses & utilize the capacity to plan facilitate, implement and monitor youth programs. |
| 46,007 10 | support | RR | UNICEF | DDHAPCO, MICRO & SMALL SE | | 23,003.55 | 23,003.55 | | | 0.00 | | Provide material support and/or start-up capital for IGA | sed |
| 34,505.76 | training | RR | UNICEF | DDHAPCO, MICRO & SMALL SE | 0.00 | 0.00 | 11,501.92 | 11,501.92 | 11,501.92 | 0.00 | | Train vulnerable adolescents in markelable skills | |
| 2,874 70 | assessment | RR | UNICEF | DDHAPCO, MICRO & 0.00 SMALL SE | 0.00 | 0.00 | 0.00 | 0.00 | 2,874.70 | 0.00 | | Conduct preliminary assessment on marketable areas of skills | Output 2.3: The most vulnerable Adolescents participate effectively in livelihood activities developed with & |
| Amount | Description | Funds | of EXCOMS | PARTY | | | 01 | 9 Q4 | | Q1 Q2 | Planned Resul: | 94 | EXPECTED CP OUTPUTS and indicators including annual targets |
| | PONTE DODGE | Canad | | RESPONSIBLE | | Year 2 | CAME | Year 1 | Ye | | | PLANNED ACTIVITIES List all activities including M&E to be | |
| | אווס סווס בד | DI AN | - | | | 2008) | NUARY 2007-JUNE | ORKING PLAN (JAI | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | 18 MONTHS | | | |

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| MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | 5 |
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| A STATE OF THE | indicators including annual targets stated | | | 100 | | opts . | A STATE OF THE PARTY OF THE PAR | PASSESSON, PL | TON COMPANY OF THE PARKS | EXPECTED CP OUTPUTS and undert | | | LIST an | li let all | · 日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日 | The state of the s | CONTRACTOR OF A CALL TO SEE THE SECOND SECON | | A STATE OF THE PARTY AND THE PROPERTY AND REPORT OF THE PARTY MENTALS AND ADDRESS OF THE PARTY ADDRESS OF THE |
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GAMBELA REGION HIVIAIDS PREVENTION AND CONTRIOL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | trained on youth dialogue | development and the development of their communities. Indicators: | Adolescents including those from the most vulnerable groups participate effectively in decision making concerning their own | | life skills in their lives | = | Output 2.1: Out of school adolescents | | | | sectors, decentralized plans, and implementation | | 1 1 | OUTPUTS and It indicators including upon annual targets | EXPECTED CP |
|--------------------|-------------------------------------|---|---|------------------------------------|---|---------------------------------------|---------------------------------------|--|-----------|--------------------------|--|---|--|--|--------------------|
| selected 2 woredas | Conduct youth community dialogue in | ToF in youth dialogue for 150 youth | | ToT in youth dialogue for 30 youth | life skills in their lives Life skills peer education training and activities | ToF training on Life skills Education | ToT in life skills training | CP Out | Sub-Total | Monitoring and reporting | Conduct joint review and planning meeting for two days | Traing on legal issues and human rights on HiwAIDS for 10 days,30 participants | u | List all activities including M&E to be undertaken during the year towards stated CP outputs | PLANNED ACTIVITIES |
| | | | | | | | | CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, | | | | | VIDS effectively mains | Planned Results | |
| | | | | | 1 | 13,440.00 | 13,820.00 | and vulneral | 0 | | | | reamed in th | 2 | |
| | 16,940.00 | × | | 00061 | 13,440.00 | 13,440.00 | 13,821.00 | ole populations[1 | 10000 | (0. | | 10,000 | e core activities | 2 | Year 1 |
| | 16,310.00 | × | | 14442 | 13,440.00 | | | mobilized and e | 35000 | 10,000 | 15,000 | 10,000 | of leaders and go | 03 | 1 IMEFRAME |
| | | | | | | | | mpowered to pla | 19570 | 4,570 | 15,000 | | vernment institut | Q | |
| | | | | | | | | | | | | | tions at all levels | Q1 Q | Year 2 |
| RHAPCO | RHAPCO | | RHAPCO | | RHAPCO | RHAPCO | RHAPCO | implement and monitor their own responses to HIV/AIDS | 0 | RHAPCO | RHAPCO | RHAPCO | 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 | Q2 RESPONSIBLE PARTY | |
| | UNICEF | UNICET | | UNICEF | UNICEF | UNICEF | UNICEF | es to HIV/AIDS | | UNDP | UNDP | UNDP | vate sector and co | Contribution of EXCOMS | B |
| | RR | 7 | | RR | RR | RR | RR | | - | RR | RR | RR | mmunities | f Source of Funds | PLAN |
| dialogue | Community | Training | | Training | Training | Training | Training | | | travel | workshop | workshop | | f Budget Description | PLANNED BUDGET |
| | 33,250.00 | 53,000.00 | | 27,442.00 | 26,880.00 | 26,880.00 | 27,641.00 | | 64,570 | 14,570 | 30,000 | 20,000 | | Amount | |

GAMBELA REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | protection programmes developed and implemented in all woredas where the programme is implemented indicators: Baseline conducted Baseline shared | No of Adolescent trained | comprehensive in depth knowledge on HIV/AIDS. Indicators: | Adolescent and young people possess and utilize | groups | es for women, bung people nerable | Output 3.1: Strengthened | | | 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 | ű. | EXPECTED CP OUTPUTS and |
|-----------|--|---|---|---|----------------|---|--|--|-----------|--|------------------------------------|--|
| Sub-Total | adolescents in selected two woredas | capacity outning to yourn and yourn serving organizations on project management, life skill and youth dialogue on HIV/AIDS. | | ilaming of mivvalus and ket for your AAC | Neview Heeting | | Providing support to sex workers with condoms and STI management | | Sub-Total | Conduct capacily building for youth and youth serving organizations on project management, life skills edcation, youth dialogue and HIV/AIDS | undertaken during the year towards | PLANNED ACTIVITIES List all activities including M&F to be |
| | | 3 | | | | | | CP Outcome | | | Planned Results | |
| | | | | | | | | 3: Effective prev | 27,260.00 | | Z | |
| 30,883.00 | | | | | 15,416 | 15,467 | | ention and prote | 57.641.00 | | Q2 | Year 1 |
| 13,000.00 | | | | * | | 13,000 | | ction mechanis | 29 750 00 | | ස | r1 TIMEFRAME |
| 13,000.00 | | | | | | 13.000 | | ms in place and | | | Q | ME |
| | | | | | | | | operationalized | | | ŭ | Year 2 |
| | | | | | | | | to reduce t | | | 22 | |
| | RHAPCO | RHAPCO | | RHAPCO | RHAPCO | RHAPCO | RHAPCO | CP Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS | RHAPCO | | RESPONSIBLE PARTY | |
| | E VIICE T | UNICEF | | UNICEF | UNFPA | UNFPA | UNFPA | 5 | | UNICEF | Contribution of EXCOMS | |
| | ¥ - 2 | RR R | | RR | RR | RR | RR | | | RR | Funds | PLAN |
| | Baseline study | Capacity building | | Training | | IGA | Condom distribution | | | Capacity building | f Budget Description | PLANNED BUDGET |
| 56,883.00 | 20,000.00 | 52,400.00 | 65,416 | 3 | 15,416 | 41,467 | # ** - * | 114,651.00 | 197,093 | | Amount | |

GAMBELA REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | Grand Total | training manual adopted extensive established extensive of PLWHA family received small grants for IGA | | tamiliarization workshop •No of primary school teachers trained on psychosocial support & | training for them. Indicators: •Mapping conducted •No of persons Participated on the | (including psychosocial support) for children and adolescents in line with standardized guidelines and | Output 4.1: Home based care providers in community based organization are providing HBC | | annual targets | EXPECTED CP OUTPUTS and indicators including |
|--|-------------------------------|---|--|---|--|--|---|---|------------------------|---|
| Budget Break Down Summary Budget Planned for activities Administrative Cost (10%) Monitoring and Evaluation (5%) Total Budget planned Total Budget planned Total Budget Allocated Difference | Sub-Total | Provide small grants for 18 PLWHA family for IGA. | Establish/strengthen CHBC network at all level (regional, woreda, kebele level | Condct CHBC for 100 service providers training for members of NGO, CBO, Iddir, AAC | selected from 6 UNICEF selected woredas | days for Stimplementing partners Organize TOT on CHRC for 12 pages as | | Conduct mapping out the current regional CHBC intervention | stated CP outputs | PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards |
| 0.50 0.4570.00 0.457.00 3.228.50 74,255.50 74,256.00 74,256.00 | | | | | | | | Caroonio 4. III | Planned Results | |
| UNFPA UN 56,883.00 5,688.30 2,844.15 63,415.45 63,415.45 0,55 | 36,000 77,276 77,276,00 | | 16,000 | | e 9 | | 25,276 | The second support services and support services | Q1 | Stips |
| UNICEF To 325,927.00 32,592.70 16,296.35 374,816.05 374,816.00 (0.05) | 77,500 118,383.00 | | 15,000 | 10 | 21,500 | 41,000 | | and utilization of | Q2 | Year 1 |
| Total 447,380,00 44,738,00 22,369,00 514,487,00 514,488,00 | 12,000 60,000.00 | | | 12,000 | | | ,- | reatment, care a | Q3 | TIMEFRAME |
| | 33,500 66,070.00 | | | 12,000 | 21,500 | | | nd support servi | Q | WE |
| | 11,000 | | | 11,000 | | | | ces for people livi | ŭ | Year 2 |
| | | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | | ng with or affected | O2 RESI | |
| | | ŏ | 8 | CO | CO | co | 1 | for people living with or affected by HIV/AIDS | ONGIDI E DADTI | |
| | | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | CNCCC | | Contribution of EXCOMS | |
| | | RR | RR | RR | RR | RR | ž | | Soc | PLANI |
| | | IGA | Capacity building | Training | Training | Workshop | Mapping | pescripuon | Budget | PLANNED BUDGET |
| 447,380.00 | 36,000,00 211,276,00 | 31,000.00 | 35,000.00 | 43,000.00 | 41,000.00 | 25,276.00 | | | Amount | |

HARARI REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| No of session Adolescents participated in each forum | Indicators: No of Adolescents trained on youth dialogue No of youth dialogue forums established and conducted | Output 2.1: Adolescents, including those from the most vulnerable groups participate effectively in decision making concerning their own development and the decelopment at their committees. | | | Output1.3: Regional Capacity strengthened to deliver supplies of adequate quality in a timely manner and at the lowest possible cost | | | | prevention initiatives for women, men, young people and vulnerable groups | | | | | | | Output1.1: HIV/AIDS effectively | | | is | EXPECTED CP OUTPUTS and | |
|---|---|---|---|------------|--|-------------------|-----------|---------------------------------------|--|-------------------------------------|---|------------------------------|--------------------------|--|---------------------------|---|---|--|--|-------------------------|--|
| - Conduct serious of YDF among 80 Adolescent girls from selected girl's Clubs | Establish and conduct series of youth dialogue forums in 9 selected woredas of the Region | - Provide training for 40 Adolescents including girls & vulnerable groups on facilitator in youth dialogue for 5 days. | CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan | Sub-Total | 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 two laptop and one motor Bicycle | network supported | in MIS | Strengthen Regional partnership forum | Provide community planning training to 20 community level organizations focusing on human rights gender and HIV/AIDS &SRH (participants) | Stationary supply for 25 youth AACs | 1 PLWHAs associations network strengthened through training | practices and lessons learnt | sectors in mainstreaming | Develop and dessiminate HIV and AIDS mainstreaming checklist and guideline | Operationalize M&E system | Provide LDP training to 45 (30%women) civil & public sector leaders | Joint mid year and Annual review and planning meeting | CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institution | List all activities including M&E to be undertaken during the year towards stated CP outputs | PLANNED ACTIVITIES | |
| | | | unities and vu | | | | , si | | 20.5 | 1. | | | | | | | の変数を | mainstreamed | Results | Planned | |
| | | | ilnerable populat | 7,000.00 | ¥1 | | | | | 4,000.00 | | | | 3,000.00 | | | | in the core activ | Ω | が開発の発生を必 | The second second second |
| | | | lons[1] mobilized | | 65,000.00 | | | | * | | | × | | 3,000.00 | | | | ities of leaders as | Q | | |
| | | | and empowered t | 52,584.00 | | 17,388.00 | | | | 4,000.00 | | | 31,196.00 | | | | | nd government in: | æ | Year 1 | TIMEEDAME |
| | | | | 21,427.00 | | | 11,000.00 | 3427 | | | | × | | | 4,000.00 | 3,000.00 | | stitutions at all lev | £ | 100 10 | DAME |
| | | | and mor | 7,000.00 | 8 | | | | | 4,000.00 | | | | | | 3,000.00 | | ns at all levels as well as civil society, private sector and communities | 81 | Year 2 | |
| | | | own respons | 2,000.00 | | | | | | | | × | | | | 2,000.00 | | society, priva | Q | 2 | 200 |
| BOY& RHAPCO | BOY& RHAPCO | | es to HIV/AIDS | - | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | RHAPCO | - | RHAPCO | te sector and | LE PARTY | RESPONSIB | |
| UNICEF | UNICEF | | | | UNICEF | UNFPA | UNFPA | UNFPA | UNIDP | UNFPA | UNFPA | UNDP | UNDP | UNDP | UNDP | UNDP | UNDP | communiti | | | |
| RR | R | | | | RR | RR | R | R | RR | RR | RR | RR R | R | R | RR | RR | RR | 88 | Contributi Source of on of Funds | PLA | To Section |
| | | | | | Capacity | building | Training | Training and Equ't | Training | Procurment | Training | Documental | Documental | Dessiminati on of guideline | TA, Worksh | Training | Workshop | | f Budget Descriptio | PLANNED BUDGET | |
| 0.00 | 0 00 | | | 158,011.00 | 65,000.00 | 17,388.00 | 11,000.00 | 3,427.00 | | 12,000.00 | 0.00 | | 31,196.00 | 6,000.00 | 4,000.00 | 8,000.00 | 0.00 | | Amount | | The second secon |

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

| | | MOM 81 | IHS JOIN I ANN | HS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE | AN (JANUAKY 20 | 07-JUNE 2008) | | | | | | | |
|--|--|----------------|------------------|---|-------------------|--------------------|-------------------|----------------|----------------------------|-------------------------------|-----------------|-------------------------|-----------|
| EXPECTED CP OUTPUTS and | PLANNED ACTIVITIES | Planned | Of the second | Year 1 | TIMEFRAME ar 1 | RAME | Ye | Year 2 | RESPONSIB | | PL | PLANNED BUDGET | |
| is | List all activities including M&E to be undertaken during the year towards stated CP outputs | Results | Q1 | Ω2 | Q3 | Q | Q1 | 02 | LE PARTY | Contributi on of EXCOMS | Source of Funds | of Budget Descriptio | Amount |
| Output 2.2:The most vulnerable | - Training 10 vulnerable Adolescents in sewing or serjer cultural basket making. | | | | | | | | BOY& | UNICEF | RR | | 8 |
| | - Training of 10 Adolescents in teachers training institute for one year. | | | | | | | | BOY & | UNICEF | R R | | 0.00 |
| No of vulnerable Adolescents trained on vocational trainings No & type of materials purchased | - Engaging 10 Adolescents trained in sewing by purchasing and providing them with necessary materials. | | | | | | | | BOY & | UNICEF | R R | | 000 |
| D's | - Training 10 families of vulnerable Adolescents in small business schemes | | | | | | | | BOY & Medium & small trade | UNICEF | R D | | 000 |
| 6 | - Provide start up grant for 10 trained families on small business schemes each 2000 Birr. | | | | | | | | BOY & | UNICEF | R I | | 0 00 |
| Output 2.3:Youth organizations & youth serving organizations & government counterparts possesses & utilize the capacity to plan facilitate, implement and monitor youth programs. Indicators: No. desk top Computer, printer and motor bicycle procured and supplied. | Procure one desk top computer, with its accessories, printer and one Motor Bicycle | | | | | | | | RHAPPCO | 2 | 8 | | |
| | Sub-Total | | | | • | | | | | OHIOLI | | | 0.00 |
| | Outcome - Equip/ furnish two youth centers in | 3: Effective p | prevention and p | Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS | sms in place and | operationalized to | o reduce the spre | ad of HIV/AIDS | | | | | |
| Output 3:1:Youth centers and public health facilities institute and expand youth friendly services. Indicators: •No of youth centers supported and equipped, | services. - Capacity building of 4 Health professionals & for Social workers to serve the 2 youth friendly services through provision of friendly services. | | | | | | | | RHAPC | UNICEF | 2 | | 0.00 |
| No of youth & health professionals /social workers trained, No of rooms provided | - Supply of two rooms | | | × | | | | | RHAPCO | UNICEF | R R | | |
| | - Establishing 3 Adolescent girls clubs in 3 selected elementary schools. | | | | | | | | BOY/ BOE/RHAPC | | R | | 0 00 |
| Output 3.2: Adolescent and young people possess and utilize comprehensive in depth knowledge | - Combined training of 100 Girts from 5 girts clubs on peer education, RH & life skills (10 - 15 days training) | | | | | | | | BOY/RHAPC | | R | | 0.00 |
| • No of Adolescent trained | Training 60 adolescent & youth on Life skills for 5 days | | | 13,000.00 | | | | | BOY/RHAPC 0 | UNICEF | R | | 13 000 00 |
| No of in school girl clubs established, No of girls trained No of Youth Recourse team | - Combined training on peer education, life skill and co for members of youth resource | | | | | | | | BOY/RHAPO | | | i. | |
| established and members trained | team. | ii. | | | | 建造 | | | 0 | UNICEF. | RR | | 0.00 |

H. RARL REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE 18 Mr. NTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| Sub-Total Total Budget B Budget P Administr | Sub-Total Total Budget F | Sub-Total Total Budget f | Sub-Total | Sub-Tota | | Provide s IGA | No of PLWHA family received AAC clubb small grants for IGA days. | leline and training pted referral system | entive to | Counseling(memory work) No of Memory box procured and supplied CHBC procured and CH | | nducted con CHBC () | | ort) | - Refreshmer Output 4.1:Home based care for 3 days base and guideline. | - Conduct | | Sub-Total | | - | policy, in | Output 3.3:Adolescents and young youth polic people participate effectively in developing and implementing youth, ger | is | EXPECTED CP OUTPUTS and PLAN | |
|---|---------------------------|--------------------------------|---------------------------|------------|------------|---|---|---|---|--|----------------------------|---|---|--|--|--|---|-----------|---|---|--|--|--|------------------------------|-------------------------|
| Monitoring and Evaluation (5%) Total Budget planned | Administrative Cost (10%) | Budget Planned for activities | Budget Break Down Summary | | 1 | Provide small grants for 50PLWHA family for IGA | Training of 40 members from in and out of school AAC clubs on gender and child right issues for 3 days. | Conduct workshops for 45 selected community members from all Worcdas on Gender issues and child right | Adopting and translating HBC guidelines in to the local languages | Establish linkage and referral system among CHBC providers and Health facilities | -Procure of 100 Memory box | Training of 80 elementary school teachers on psycho-social counseling and guidance (memory box and books) for 5 days. | - Provide transport allowance for 20 HBC providers 50 Br monthly for one year | Purchasing and distributing 40 HBC kits for trained CHBC providers with refilling. | Refreshment training for 49 HEW on CHBC for 3 days based on the new training manual and guideline. | Conduct assessment on activities of CHBC providers | | | Initiate FM radio discussion to discourage stigma and discrimination and promote human right and openness about HIV/AIDS. | Provide training on club management, reporting and documentation for 50 youth in AACs and networks (same members) | Provide capacity building training on planning of youth HIV programs for 50 youth AACs network members for 3 days. | - 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 | List all activities including M&E to be undertaken during the year towards stated CP outputs | PLANNED ACTIVITIES | |
| 2,459.80 56,575.40 | 4,919.60 | 49,196.00 | UNDP | | | | | | | | | | | | | roviders | reased provi | | | | | 7 - 16 2 - 16 2 - 15 | Results | Diamod | - |
| 50,387.25 50,388.00 | 4,381.50 | 43,815.00 | _ | 26,095.00 | 19,095.00 | | | 15,156.00 | | | | | | | | 3,939.00 | Outcome 4: Increased provision and utilization of treatment, care and support services in | | | | | | Qf | の対象を表現を表現を | Color Chinos |
| 12,529,75 288,184.25 288,184.00 | 25,059.50 | 250,595.00 | | 111,000.00 | 30,000.00 | | | | | | | 20,000.00 | | 10,000.00 | | | of treatment, care | 13.000.00 | 10 000 00 | | | • | Q2 | Year 1 | TOWNING I D |
| 17,180.30 395,146.90 395,148.00 | 34,360.60 | 343,606.00 | Total | 77,084.00 | 14,500.00 | | 7,500.00 | | 6,000.00 | 1,000.00 | | | | | 18,000.00 | | and support serv | 10,000,00 | 10 000 00 | | 10,000.00 | | Q3 | TIME | SIN CONTROL TOOL SOURCE |
| | | | | 35,427.00 | 14,000.00 | | | | | 1,000.00 | | | 3,000.00 | 10,000.00 | | | ices for people liv | | 10 000 00 | 9,000.00 | | | Q | VE 3V | ONE ZOOO |
| | | | | 11,000.00 | 4,000.00 | | | | | 1,000.00 | | | 3,000.00 | | | | for people living with or affected by HIV/AIDS | 10,000.00 | 10 000 00 | | | | Q1 | Year 2 | |
| | | | | 6,000.00 | 4,000.00 | | | | | 1,000.00 | | | 3,000.00 | | | | ted by HIV/A | 10,000.00 | 10 000 00 | | | | 2 | | |
| | | | | | | RHAPCOW | RHAPCO /BOLSA | RHAPCO | RHAPCO | RHAPCO & | RHAPCO | RHAPCO | RHAPCO | RHAPCO | BOH, & RHAPCO | RHAPCO | DS | | RHAPCO, BIPR,BOY, | BOY & RHAPCO | BOY & RHAPCO | BOY/BOLSA/ RHAPCO | LE PARTY | DESCOUSION | |
| | | | | | | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | | CINICE | NICEE | UNICEF | UNICEF | UNICEF | Contributi on of EXCOMS | | |
| | | | a branch contract of | 1 | 1 | RR | RR | RR | R | RR | RR | R | RR | RR | RR | RR | | 707 | DD | RR | RR | RR | Source of Funds | PLAN | |
| | | | | | | | | | | | | | | | | | | 1 | | | | | Budget Descriptio | PLANNED BUDGET | |
| | | | | 343,606.00 | 103,595.00 | 0.00 | 7,500.00 | 15,156.00 | 6,000.00 | 4,000.00 | 0.00 | 20,000.00 | 9,000.00 | 20,000.00 | 18,000 00 | 3,939.00 | 02,000.00 | 00,000,00 | 60000 | 9,000.00 | 10,000.00 | 0.00 | Amount | | |

DROMIYA REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE
8 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| EXPECTED OP OUTPUTS and | PLANNED ACTIVITIES | Т | - | | TIMEFRAME | RAME | | | | | | | |
|--|---|--------------------|-----------------|--------------------|---------------------|-----------|----------------------|-----------|-------------------|--------------------------------|-----------|----------------|------------|
| | List all activities including M&E to be undertaken during the year towards | Planned Results | Q. | Q2 Ye | Year 1 Q3 | 04 | Year 2 | Q | RESPONSIBLE | | Source of | PLANNED BUDGET | Amount |
| UNDAF OUTOME 1: HIV/AIDS tare | UNDAF OUTOME 1: HIV/AIDS targets and activities integrated into the national development framework and into sectoral plans and budgetted at all level | al development fra | mey ork and int | o sectoral plans a | nd budgetted at all | level | | | | oi EXCOMO | runus | Cescipion | |
| 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: | 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, | | | 132,430.00 | | | | | Region | PGUNU | R | Ē. | 132,430,00 |
| No of sector specific Guideline developed and disseminated No of sectors/institutions capacitated Institute capacitated Of persons received LDP straining iii | Provide mainstreaming training to secuos/institutions on the development of plan, implement, monitor and report | | | 164,000.00 | | | | | Region | UNDP | R | | 164,000.00 |
| Forum conducted and no of persons participated Pland of development projects Supervised Regional Ir UA taregis set and indicators developed | Institutionalise HIV/AIDS mainstreaming training in Oromlya regional management institute by training 10 TOTs | | | | 125,000.00 | | | | Region | UNDP | RR | | 125,000 00 |
| • tools developed • SPM familiarized and disseminated • Annul review and planning | v | | | | 25,000.00 | 25,000.00 | 25,000.00 | | Region | UNDP | RR | | 75,000 00 |
| dt Is | Support/Ensure LDP training for 40 persons Conduct external mainstreaming forum for development project appraising sectors. | | | | 65,870.00 | | | | Region | UNDP | B | - | |
| B | Ensure HIV/AIDS mainstreaming in 6 huge development projects | | | 16,245.00 | | | | | Region,zone,werda | UNDP | RR | | 16 245 00 |
| Īc ≡·≜ − | Develop Universal Access target setting and its application at regional level and Set standardized indicators based on national (PASDEP) and regional UA targets | | | | 2.169 52,075.00 | | | | Region | UNDP-2169 UNICEF- 49906 | R. | | |
| ii s | Set up tools for collection of indicator data and its use for evidence based planning | | | 52,075.00 | | | | | Region | UNDP-2169 UNICEF- | RR | | 52,075.00 |
| <u> SS</u> | Familiarization and dissemination of regional SPM to all stakeholders | | | 52,075.00 | | | | | Region | UNDP | RR | - | 52,075.00 |
| - E L | Joint regional annual review and planning workshop. NI INVA constant | | | | | | 4 3 313 81,337.00 | | Region | UNDP-43317 UNICEF- 38020 | | | 81,337.00 |
| | NONVS recruited | | 19 000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | Region | UNDP | RR | | 60,000.00 |
| OUTPUT1.2: Strengthened HIV/AIDS prevention initiatives for women, men, young people in and vulnerable groups | Establish/Strengthen partnership and networking | | 1411 | 50,000.00 | | | 50,000.00 | | Region | UNFPA | RR | | 100,000.00 |
| | Sub-Total | | 10,000.00 | 476,825.00 | 277,945.00 | 35,000.00 | 166,337.00 | 10,000.00 | | | - | | 976 107 00 |

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

| OUTPUT 2.2: Adolescens, including those from vulnerable groups participate effectively in decision making concerning development in their communities indicators *No of persons received TOT decision making concerning on youth dialogue/conversations of persons received TOT training on youth dialogue/conversations participated *No of persons persons persons participated *No of persons persons persons participated *OUTPUT 2.3: The most volunerable adolscents and young people participate effectively in livlyhood strategies developed with and indicators *No of youths received attaining and youth dialogue/conversations youth groups in 300 sites for around 20000 young people with groups in 300 sites for around 20000 young people with groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people participate youth groups in 300 sites for around 20000 young people participate youth groups in 300 sites for around 20000 young people youth groups in 300 sites for around 20000 young people participate youth groups in 300 sites for around 20000 young people people participate youth groups in 300 sites for around 20000 young people people participate youth groups in 300 sites for around 20000 young people people people people people people youth groups in 300 sites for around 20000 young people people youth groups in 300 sites for around 20000 young people people people peopl | | 5 30 | | | | | | | Facilitate development of wereds training team (including youth resource team) to facilitate life established skills training in and out of school Conduct consultative advocacy w/shop to | No persons received TOF ProvideTOF training for 600 youths on life skill education for target weredas | OUTPUT 2.1: Out of school adolescents & adolescens in target school posses and utilize life skills in their lives and activities indicator: ProvideToT training on life skill education activities indicator: | ONUME 2: Communities and vulnerable populations mobilized and empowered to plan, implement, and monitor their own responses to HIV/AIDS | targets undertaken during the year towards | EXPECTED CP OUTPUTS and PLANNED ACTIVITIES Including annual List all activities including MRE to be | |
|--|---|----------------------------|----------------------------|------------|------------|---------------|--------------------------------|-----------|--|---|--|---|--|---|--|
| vulnerable vulnerable vulnerable vulnerable vulnerable for all level of pulpments (th full the first for the 3 services, serv | vulnerable vulnerable schemes for ag fund | around 20000 vuinerable | around 20000 vulnerable | ncluding | from 60 | conversations | ****************************** | mary and | training team o facilitate life | ouths on life | ill education | mobilized and emp | owards | | |
| | | | | | | | | | - | | | owered to plan, | Results | Planned | |
| - | wif | | | | | | | | | | | implement, an | 5 | | 18 MONTHS |
| | 1,955,193.00 | | 31,375.00 | | | 68,437.00 | | 22,812.00 | 145,625.00 | 162,735.00 | 70,000.00 | d monitor their ow | 92 | Y | JOINT ANNUAL W |
| | | 228,125.00 | | | 79,844.00 | | ė. | 30,416.00 | 64,275.00 | | | n responses to HI | Q | Year 1 TIME | ORKING PLAN (JAN |
| 10 403 00 | | 228,125.00 | | 60,225.00 | 79,844.00 | | | | 45,625.00 | 162,735.00 | | /IAIDS | Q | TIMEFRAME | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) |
| 00 104 01 | | 228,125.00 | 319,375.00 | 62,050.00 | | | | | 45,625.00 | | 70,000,00 | | QI | | 8) |
| | | 228,125.00 | | 60,225.00 | | | | 22,812.00 | 45,625.00 | | | | 22 | Year 2 | |
| wereda | Region | Wereda | Wereda | wereda | werda | | Region | Region | Zone,wereda | Reion,zone | Region | | PARTY | | |
| UNDP | UNICEF- 1901045 UNDP 54148 | UNICEF | UNICEF | UNICEF | UNICEF | | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | | Contribution of EXCOMS | | |
| RR | RR | RR | RR | RR | RR | | RR | RR | RR | RR | RR | | Soura | PLAN | |
| | | | | | | | | | | | | | Budget Description | PLANNED BUDGET | |
| 1,955,193.00 | | 912 500 00 | 350 750 0 | 182,500.00 | 159,688 00 | 68,437 00 | 10,040.U | 76 040 0 | 346,775.00 | 325 470 00 | 140 000 00 | | Amount | | |

26

OROMIYA REGION HIVIAIDS PREVENTION AND CONTRTOL OFFICE 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| | | | 10 MOHING | e MONTHS JOINT WANDER AND | TIMEFRAME | TIMEFRAME | | | | | PI ANNE | PLANNED BUDGET | |
|--|---|--------------------|-------------------|---------------------------|--------------------------|--------------|----------------|------------|----------------------|---------------------------------|-------------------|-----------------------|--|
| EXPECTED CP OUTPUTS and | PLANNED ACTIVITIES | | | Ye | Year 1 | | Year 2 | 2 | RESPONSIBLE | | PUNININ | בת מתתמבו | は、日本のでは、日本のでは、日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日 |
| AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUM | List all activities including M&E to be undertaken during the year towards stated CP outputs | Planned Results | 01 | Q | Q3 | QA | Qf | Q2 | PARTY | Contribution of EXCOMS | Source of Funds C | Budget Description | Amount |
| No of Woreda AIDS councels supported «Suide developed No of best practices dessiminated »No of review meetings conducted No of the conducted No of review No of rev | Strengthen wereda AIDS councils and support regular meetings of wereda multi-sectoral AIDS team | | | | 222,652.00 | | 222,652.00 | | wereda | UNICEF- 418230 UNDP 27074 | RR | | 445,304 00 |
| *Adoption and dessimination of M&E guideline *Adoption and prducing project implementation guideline | Develop user friendly guide on inclusive, | | | 45,625.00 | * | , | | | Region | UNICEF | RR | | 45,625.00 |
| | Facilitate dissemination of best practices and recognition of best performing programmes and occupations | | | 29,292.00 | ₹ 5 ₹ 5 } } 29,292.00 | 29,292.00 | | 29,293.00 | Region, zone, wereda | UNICEF- 68437 UNDP- 48732 | R _R | | 117,169.00 |
| | Support and conduct regular quarter review | | | 71,662.00 | 54147 | 71,663.00 | 71,663.00 | 71,663.00 | Region, zone, wereda | UNICEF- 304167 UNDP-54147 | RR | | 358,314 00 |
| | Adapt national M & E framework, develop and disseminate M & E guideline and provide to all involvementers | | | 05.093.00 65.043 | | | | | 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 | | | | Region | UNICEF | RR | | 76,042 00 |
| Output 2.5; Communities and vulnerable populations mobilized | Institutionalise CCE in 2 HEWs training centres and provide TOT on adapted CC guide line for 20 instructors | | | 15,162.00 / | | | | | Region | UNDP | RR | | 15, 162 00 |
| and empowered to plan, implement and monitor, their own | support training of TOF for community | | | 27,074.00 ~ | | | 27,074.00 | | Region | UNDP | RR | | 54,148.0 |
| No of persons received TOT | Conduct woreda level community conference | | | | 40,611.00 | 40,610.00 | 40,610.00 | 40,610.00 | wereda | UNDP | RR | | 162.4 |
| No of persons received TOF No of weredas and paricipants | refreshment training for CCE facilitators | | | | | 32,448.00 ~ | | | wereda | UNDP | RR | | 32,448 00 |
| No of best practices documernted and dissiminated | knowledge management through documentation of | | | | | 54,148.00 | | | Region,zone,wereda | UNDP | RR | | 54,148 00 |
| No of best practices reported through media | Support media to report on community responses | | | | | | 54,148.00 V | | Region,zone,wereda | UNDP | RR | | 54,148.00 |
| | Sub-Total | | 1 | 2,767,599.00 | 0 824,392.00 | 0 824,208.00 | 0 1,160,815.00 | 517,846.00 | 00 | | | | 6,094,860.00 |
| UNDAF OUTCOMES; Effective p | prevention and protection mechanisms inplace and operationalized to reduce the spread of HIV/AIDS | ace and operatio | nalized to reduce | the spread of HIV | | | | | | | | | |
| Output 3.1: Youth centers and output health facilities institutes | Support training of 60 VCT counselors from target weredas | | | 65,700.00 | 65,700.00 | | | | Region | UNICEF | RR | | 131,400.00 |
| and youth friendly services | | | | 68 438 00 | 34 219 00 | | 34,219.00 | | Wereda | UNICEF | RR | | |
| No of VCT services included | Support stand alone/mobile VCT and inclusion in youth centers | | | | | | | | | | | | 136,876.00 |

OROMIYA. REGION HIVAIDS PREVENTION AND CONTRYOL OFFICE
18. MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008)

| Particular Devication Particular particu | 2.547.634.00 | | | 1 | | 318,873.00 | 353,848.00 | 364,740.00 | 743,496.00 | 766,677.00 | | | Sub-Total | |
|--|--------------|-------------|--------------|---------------------------------------|---------------------|------------|------------|------------|------------|------------|----|---------|---|---|
| Pichysical or Pichysical o | | | RR RR | UNDP | Wereda | | | | | | | | review meetings on CC | |
| PAINED ACTIVITIES PAINED ACTIVITIES ACTIVITIES PAINED ACTIVITIES ACTIVITIES PAINED ACTIVITIES ACTIVITIES ACTIVITIES ACTIVITIES PAINED ACTIVITIES ACT | 432,000 | | RR | UNFPA | - | 108,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | | | | Conduct woreds level community conference | |
| PLANEED RUTHES Planed PlaneED RUTHES Planed PlaneED RUTHES Pla | 60,000 | | RR | UNFPA | Wereda | | | | | 60,000.00 | | | conducting CC | |
| PUNDES and DLAMED ACTIVITIES Planed CT C2 CA CA CA CA CA CA CONTRIBUTE | 216,000 | | RR | UNFPA | Wereda | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | | | | support training of 180 CC facilitators (TOF) for community conversation facilitators (seven days) Reselve acceptant in new areas before | |
| PALAMED ACTIVITIES Production Production for gamma Palamed | 45,000 | | RR | UNFPA | Region | | | 45,000.00 | | | | | TOF trainers (for 10 days) | ti: |
| PLANKED ACTIVITIES | 89,562 | | | UNDP-59562 UNFPA- 30000 | Region | | | | | 89,562.00 | | | translation and dessimination) to address wider issues including SRH, HIV/AIDS and gender issues Provide TOT on adapted CC guide line for 20 | 2 |
| PLANED ACTIVITIES Planted List all activities including MRE to be written and used activities including MRE to be written and manual for mate and families and used including MRE to be written and manual for mate and families and material mate and families and material materials and septent work materials and septent materials and septent materials and majoral work families and materials and majoral work families and materials and majoral work families and majoral work fam | 189,145 | | R | UNICEF | wereda | 36,656.00 | 36,689.00 | 36,800.00 | 39,000.00 | 40,000.00 | | | based AIDS Action Committees Adapting facilitators CC guideling (including | |
| PLANNED ACTIVITIES List is a crivites including MAE to be understand uning they sectowards Establish Support establishment of Establishment e | 94,277 | | RR | UNFPA | Region | 18,277.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | | | Support development and funding of community | |
| PLANNED ACTIVITIES Planned PLANNED ACTIVITIES Planned Pl | 491.590 | | RR | UNICEF | region,zone, wereda | | | | 245,595.00 | 245,995.00 | | | Doma the Capacities of ANAS, youth networks information centers, other networks like NGOs, PLHAS, FBOs, youth associations, etc with necessary materials and equipments and enable them to to provided integrated HIV/AIDS and SRH services | nplementing ams for the ups of piloty Indicator |
| PLAVINED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs stated CP outputs Establish, Support establishment of baseline DBase, update and use of vulnerability data base withmore attention to vuln | 409,700 | | RR | UNICEF- 182500 UNFPA- 227200 | region,zone, wereda | 81,940.00 | 81,940.00 | 81,940.00 | 81,940.00 | 81,940.00 | | | Establish/strengthen and support youth friendly services (AACs, youth associations, information centers, and health facilities) by providing training on SRH and HIV/AIDS integration | |
| List all activities including M&E to be undertaken during the year towards stated CP outputs Establish Support establishment of baseline DBase, update and use of vulnerability data base withmore attention to youth group and implementation manual for male and female condom programming Promote and support the usage and distribution of male and female condom of the interaction of the interac | | 数型 | 泵 | UNFPA | Wereda | | | | | | | | and SRH, through training and equipment/material support | |
| List all activities including M&E to be undertaken during the year towards stated CP outputs (PARTY) Establish Support establishment of baseline DBase, update and use of volune ability to Regional context the National strategy and implementation manual for male and female content polycanning. Planned Vear 1 Q3 Q4 Q1 Q2 PARTY RESPONSIBLE Ontribution Source of Budget Ams Party Of EXCOMS Funds Description Ams Planned Planned Polycanning Ontribution Source of Budget Ams Party Ontribution Source of Budget Ontribution Source of | 100,000 | | RR | UNFPA | region,zone, wereda | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | male and female condom Promote and support the integration of HIV/AIDS | |
| List all activities including M&E to be undertaken during the year towards stated CP outputs Establish, Support establishment of baseline DBase, update and use of vulnerability data base withmore attention to group outputs End Dase, update and use of vulnerability data base withmore attention to group outputs End Dase including M&E to be region, zone, wereda vilnerability data base withmore attention to vulnerability data base without vulnerability data base without vulnerability data base | | | RR | UNFPA | region | | | | | | | | Adapt to Regional context the National strategy and implementation manual for male and female condom programming | |
| PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs Planned Voar 1 Planned Q1 Q2 PARTY Of EXCOMS Funds Description | 150 084 | | RR | UNICEF | region,zone, wereda | | | | 76,042.00 | 76,042.00 | | | Establish, Support establishment of baseline DBase, update and use of vulnerability data base withmore attention to youth group | |
| PLANNED ACTIVITIES It all artivities including 1885 to 1985 Planned Year 1 Year 2 RESPONSIBILE | Amount | | TOTAL STREET | Contribution of EXCOMS | PARTY | | Ω1 | 04 | 8 | QZ | 91 | Results | undertaken during the year towards | 2500 |
| | | NNED BUDGET | PLA | | RESPONSIBLE. | | Year : | CAME | | | | Planned | PLANNED ACTIVITIES | CONTRACTOR OF THE |

| OROMIYA REGION HIVIAIDS PREVENTION AND CONTRYOL OFFICE MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) | 貫の | |
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| REGION HIVIAIDS PREVE | ᇓ포 | OROMIYA |
| 0 "" | OINT ANNUAL WORKING | IAIDS PREVENTION AND COM |

| F | 7. | | | 41- | - | - | | - | | | | | | teacherstrained on psyco social councelling and guidance No of CHBC networks | No of service providers trained. p No of CHBC kits procuered and b supplied No of | received TOT | 8. | persons | | for children and adolescents in time with standardized guidelines | | | UNDAF OUTCOME4: Increased p | targets | 2017 | EXPECTED OF OUTBUTE and |
|-----------|--|------------------------|----------------------|--------------------------|---------------------------------|---|--------------------------------|--------------------------------|---------------------------|---------------|--------------|------------|--|---|--|--|---|--|---------------------------------|---|--|-----------|--|--|---|---|
| Chierence | Olf Service Se | Total Budget Allocated | Total Budget planned | Transport Lyginger (576) | Monitoring and Evaluation (59/1 | Administrative Cost (10%) | Cooper I divisor for detayings | Burdnet Planned for activities | Budget Break Down Summary | | Total | Sub-local | Provide revolving small grant for 440 PLWHA families for IGA schemes in target weredas | Establish/strengthen CHBC network in UNICEF target weredas as well as referal linkages. | psyco social councelling and guidance (memory book and box) together with CHBC providers. | Training of Primary school teachers on | Procure equipment and supplies for 20 CHBC kits initial and refill for one year | Provide training for 20 CHBC providers from two weredas (CBOs, FBOs, AACs, NGOs) | Community Home Base Care (CHBC) | Organize and conduct TOTfor 20 persons on | Conduct familiarization wishop for 200 people in two phases on CHBC ttraining manual and gudeline for two days. Translate produce and discontinues CHBC | weredas | UNDAF OUTCOME4: Increased provision and utilization of treatement, care and support services to | undertaken during the year towards stated CP outputs | List all activities including M&E to be | |
| (0.65) | 1,700,010,00 | 1 700 816 00 | 1,700,816,65 | 73,948.55 | 2000.10 | 147 897 10 | 1,4/8,9/1.00 | | UNDP | | | | | | | | | | | | | | and support sen | Results | Planned | |
| (0.55) | 1,000,140,00 | 4 500 449 00 | 1 500 148 55 | 65,223.85 | 100,447,70 | 130 447 70 | 1,304,477.00 | | MEDA | | 10,000.00 | | | | | | | | | | | | vices fc liviving w | | | |
| (0.21) | 0,587,776.00 | 0,007,170.21 | 8 587 176 21 | 373,355.49 | 740,710.90 | 746 740 00 | 7,467,109,75 | | INICEE | | 4.166.986.75 | 155,885.75 | 83,645.75 | | | | 11,406.00 | | | 60,834.00 | | | liviving with or affected by HIV/AIDS | uz, | | |
| (1.41) | 11,788,140.00 | 11,700,141.41 | 11 788 141 41 | 512,527.89 | R/ 'GGO'GZO'L | 100000000000000000000000000000000000000 | 10.250.557.75 | TOTAL | Total | 1 | 20 | 155,934.00 | 83,646.00 | 22,862.00 | | | | | | | 34,218.00 | 15,208.00 | HIV/AIDS | £ | 19.0 | TIME |
| | | | | | | | | | | 1,072,010,00 | 1 242 575 00 | 118.627.00 | | | 63,876.00 | | | 27,376.00 | 27,375.00 | | | | | Q | | TIMEFRAME |
| | | | | | | | | | | 1,790,004.00 | 1 700 064 00 | 117 864 00 | 83,646.00 | | | | | | | | 34,218.00 | | | 01 | Year 2 | |
| 8 | 2 | | | | | | | | | 930,363,00 | 03,040,00 | 00 379 18 | 83,646.00 wereda | | | | | | | | | | Control of the State of the Sta | Ω2 | 72 | |
| | | | | | | | | | | | | | wereda | Region | Region,zone, wereda | | Region | Region | Region | Region | Region | Region | | PARTY | RESDONCIBLE | |
| | | | | | | | | | | | | | UNICEF | UNICEF | | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | OF THE STATE OF TH | Contribution of EXCOMS | | AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 1 |
| | | | | | | | | | | | | | RR | RR | | RR | RR | RR | RR | RR | RR | RR | | Source of Funds | PLA | - |
| | | | | | | | | | | | | | | | | | | | | | | | No. of the last of | Budget Description | PLANNED BUDGET | - |
| | | | | | | | | | - | 10,250,557.75 | 631,956.75 | | 334,583 75 | 22,862 00 | Ti Propinsi | 63,876.00 | 11,406 00 | 27,376.00 | 27,375 00 | 60,834.00 | 68,436.00 | 15,208 00 | | Amount | | An annual statement of the same and the same |

HIV/AIDS indicators including annual targets
CP Outcome 1: HIV/AIDS effectively i Output 2.1: communities and and technical capacity within public Output 1.1:-Leadership, institutional EXPECTED CP OUTPUTS and Capacity of RHAPCOs at all levels, for Providing Training on HIV/AIDS & strengthening the Coordination and implement comprhensive sector and civil society to manage mpowered to plan, implement, and nonitor their own responses to ulnerable populations mobilized and anning, coordination, monitoring & gender mainstreaming for large factories and commercial farms nultisectoral responses and plementation mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities Conducting workshops at different levels to build the capacity of judges, andAEWs training institutes Provide TOT on CC for for HEWs Providing Training on HIV/AIDS & Providing Training on planning, coordination, monitoring & evaluation be undertaken during the year Living with HIV /AIDS Protection of the Rights of Peoples Spread of HIV/AIDS and in the associations in Combating the officers and HIV/AIDS based prosecutors, investigating police at local levels including gender mobilization tools/instruments for comprhensive set of social largated weredas Documentation of good practicces in Joint biannual and annual planning Education, BOFED, Agriculture and Conduct Leadership Development Program for 120 leaders from workplace policy, systems, and plan Develop and reproduce model Zonal and Woreda level different Prevention and Control SPM regional Muli sectoral HIV/AIDS Support for harmonization of the for Regional, Zone and Woreda level towards stated CP outputs List all activities including M&E to Developing and disseminating a gender mainstreaming for Regional, nstitutionalize HIV/AIDS provide financial support for nainstreamingtn in Regional tegrated intervention and response dministrators and relevant PLANNED ACTIVITIES **Planned Results** 45,000.00 2 25,530.00 20,424.00 34,039.00 Q2 30,631.00 45,000.00 34,039.00 03 25,529,50 45,000.00 30,890.00 40,847.00 MEFRAME 220,966.50 04 25,530.00 23,828.00 57,186.00 34,040.00 25,529.50 39,000.00 20,211.00 45,000.00 123,971.00 38,124.00 10,892.00 45,000.00 2 40,847.00 45,000.00 45,000.00 02 RHAPCO RHAPCO RHAPCO RHAPCO RHAPCO RESPONSI Contribution of the second contribution RHAPCO RHAPCO RHAPCO RHAPCO RHAPCO RHAPCO PARTY EXCOMS UNDP Source of Funds RR RR RR RR RR RR R RR RR RR RR R RR PLANNED BUDGET SPM Policy dev' Buil Recruiting Mainstrean Descriptio Workshop mobilizati Training n tools Budget Social dev't tion , Amount 270,000.00 102,118.00 95,310.00 30,890 00 51,059 00 20,211.00 81,694 00 39,000.00 30,631 00 51,060 20,424 23,828 10,892 177 利してあるう Age

| これにいっていることには、大きなないとは、またのは、これにはないのできないできます。 | | | | | | | | | | | | | - Observer was \$17.1071 by removes on |
|--|---|-----------------|-----|-----------|---------------|-----------|-----------|-----------|--------------------------|-------------------------------|-----------------|---------------------------------------|--|
| | PLANNED ACTIVITIES | | | 4 | Year 1 I IMER | METRAME | Year 2 | 2 | 47 | | PLANN | PLANNED BUDGET | |
| EXPECTED CP OUTPUTS and indicators including annual targets | List all activities including M&E to be undertaken during the year towards stated CP outputs | Planned Results | Đ. | QZ | 03 | Q | ο, | Ω2 | RESPONSI BLE PARTY | Contributi on of EXCOMS | Source of Funds | Budget Descriptio n | Amount |
| | Adopting and regionalizing the national life skills framework (manual) through a three days workshop | | | | | | | | Belleville Bills | UNICEF | RR | Developing natioanl life skill manual | |
| | conducting consultative/advocacy workshop for three days to promote integration of life skills into school curriculum | | | | | | | | RHAPCS, BOYS, BOE | UNICEF | RR | Workshop | |
| Output 2.1: Adolecents out of school and all Adolecents in target schools possess and utilise life skill in their | Providing TOT, for adolescents and young people drawn from in and out of schools on the newly developed life skills manual | | | | | | | | RHAPCS, BOYS, BOE | UNICEF | RR | Training | |
| lives and activities | Providing training for adolescent facilitators (ToF) drawn from in and out of schools by ToTs for 5 days in all focal weredas | | | | | | | | RHAPCS. BOYS. BOE | UNICEF | RR | Training | |
| | Training of other adolecents (peers) drawn from in and out of schools by the trained TOFs | | | | | | | | RHAPCS, BOYS, BOE | UNICEF | R | Training | p s |
| | Organizing and providing Refresher Training for TOFs | | | | | | 53,775.00 | 47,642.50 | RHAPCS, BOYS, BOE | UNICEF | RR | Training | 101,418 |
| | Providing intergenerational communication / parenting skills training for Parents: Teachers committee members (parents, teachers and sudents) for five days in selected schools of target woredas | e na sense. | | | | 39,017.00 | 39,018.00 | | RHAPCS, BOYS, BOE | UNICEF | RR | Training | 78,035 |
| | providing gender based life skills training for adolescents selected from in and out of school for 3 days with emphasis on girls | | | | 22 | 53,392.00 | | | RHAPCS, BOYS, BOE | UNICEF | RR | Training | 53,392 |
| | organizing familiarization events and distribute the newly developed Life Skills Manual for AACs in targated woredas | | | 44,357.00 | | | | | RHAPCS, BOYS, BOE | UNICEF | RR | Lifeskill dev'l | 44,357 |
| Output 2.2: Adolecents, including those from the most vulnerable | Providing youth diatogue TOT for facilitators (TOFs) drawn from the target woredas | | 5.÷ | 54,214.00 | | | | | RHAPCS, BOYS, BOE | UNICEF | RR | Training | 54,214 |
| groups participate effectively in decesion making concerning their own development and the development of their communities | AAC and Youth clubs organizing Youth dialouge in larget woredas (adolescents will participate during the 18 months) | | | 32,856.00 | 32,856.00 | 32,856,00 | 32,856.00 | 32,859.00 | RHAPCS, BOYS, BOE | UNICEF | RR | Youth | 164,283 |
| | providing youth dialogue and club management training to youth and youth serving organizations | | | 45,178.00 | | | | | RHAPCS, BOYS, BOE | UNICEF | RR | Training | 45,178 |
| and the second | Developing a strategy to create linkage and networking among AACs, CRC committees, government partners, Iddirs in target woredas | | | | | 26,696.00 | 26,696.00 | | RHAPCS, BOYS, BOE | UNICEF | RR | Developing | 53,392 |
| | Adopting and regionalize the national Youth dialogue and club management manuals | | | 36,964.00 | | | | | RHAPCS, BOYS. BOE | UNICEF | R | Developing manual | 36,964 |
| | Provide training on the newly packaged Youth dialogue and club management manuals for Facililators drawn from AAC and Youth clubs | | | | 30,803.00 | 30,804.00 | | | RHAPCS, BOYS, BOE | UNICEF | RR | Training | 61,607 |

| 1,967,930 | | | | 50 | 80,501.50 | 399,399.00 | 507,710.00 | 344,995.00 | 635,324.00 | - | | Sub-Total | |
|--|------------------------|--------------------|---|--------------------------|-----------|------------|------------|------------|------------|----|-----------------|---|---|
| | networking | RR | UNICEF | UNICEF | | | | | | | | | |
| 57,500 | Establishin 9 | | | BOYS, | | | | 28,750.00 | 28,750.00 | | | Establishing/strengthening of AACs in Emergency areas | Output 2.6: Adolescents participate effectively in emergency responses |
| | | | 1 | RHAPCS | | | | | | | | | |
| 10,110 | Training | RR | UNICEF | BOE | | 00.000,22 | | 22,500,00 | | | | leadership | |
| 45 178 | | | | BOYS. | | 22 580 00 | | 33 600 00 | | | | Provide TOT training for youth | |
| | Recruiting | RR | UNICEF | UNICEF | | | | | | | | | |
| 46,000 | | | | BOYS, | | | 23,000.00 | | 23,000.00 | | | Recruite youth interns | programmes |
| | Training | RR | UNICEF | UNICEF | | | | | | | | | and utilise the capacity monitor youth |
| 32,857 | | | | BOYS, | | | | 32,857.00 | | | | Training, of AACs on leadership and | youth serving organizations, youth serving organisations and |
| | Training | RR | UNICEF | DHADGE | | | | | | | | alla evaluation for a days | Control of |
| | | | | UNICET | | | | 77 | | | | on project management, monitoring | |
| 50,928 | | | | BOE | | | | | 50,928.00 | | 01 | associations) from region to woredas | |
| | | | | RHAPCS. | | | | | | | | organising and conducting a 3 days parallel training for counterpart staff | |
| | networking | | UNICEF | UNICEF | | | | | | | | institutions and AACS | |
| 36,964 | Establishin | RR | | BOYS. | | 36,964.00 | | | | | | Establishing networking among the livilhood and micro-finance | |
| | | | - | RHAPCS. | | | | | | | | | |
| 20,536 | Developing guidline | RR | UNICEF | BOYS, BOE UNICEF | | | | | 20,536.00 | | | Developing livelihood guidelines | |
| 180,714 | IGA | RR | UNICEF | BOYS, UNICEF | | 45,180.00 | 45,178.00 | 45,178.00 | 45,178.00 | | | selected AAC, to generate livelihood and support OVCs | and to their |
| | | | Cinion | RHAPCS, | | | | | | | | | ivities developed with |
| 451,782 | io A | | O D D D D D D D D D D D D D D D D D D D | RHAPCS, BOYS, BOE | | 112,947.00 | 112,945.00 | 112,945.00 | 112,945.00 | | | Providing start up capitals for revolving fund to velnerable youth/adolescent and their familiesto run their own small business | Output 2.4: The most vulnerable adolecents participate effectively in |
| | Training | | UNICEF | 100 | | | | | | | | entrepreneurship and marketing skills | |
| 73,928 | | RR | | RHAPCS, BOYS, | | | 36,964.00 | | 36,964.00 | 40 | | providing training for vulnerable youth for 10 days on livelihood promotion with emphasis on | |
| 28,750 | Baseline study | RR | UNICEF | BOYS, | | | | | 28,750.00 | | | conduting baseline study on livelihood opportunities in all targeted woreds | |
| | Training | | UNICEF | BOE | | | | | | | | target woredas | |
| 78,035 | | RR R | | RHAPCS, BOYS, | | | 39,018.00 | 39,017.00 | | | | Providing training for adolescents for 5 days in club management and | groups of adolecents |
| 36,964 | Developing | 75 | UNICEF | RHAPCS, BOYS, BOE | | 18,482.00 | 18,482.00 | | | | 11. | Adopting and regionalizing the national guideline for AACs (concerning inclusion of younger groups of adolescents and girls in AACs and associations) | 202 |
| 28,750 | Developing | RR | UNICEF | RHAPCS, BOYS, BOE | | | - 1 | | 28,750.00 | | | Develope directory of AACs and youth organizations | |
| Amount | Descriptio n | Source of Funds | on of EXCOMS | RESPONSI BLE PARTY | Q2 | Q | Q | ଥ | Q2 | Q1 | Planned Results | List all activities including M&E to be undertaken during the year towards stated CP outputs | EXPECTED CP OUTPUTS and Lindicators including annual targets |
| | PLANNED BUDGET | PLANN | | | 2 | Year 2 | | | Year 1 | | のないのでは、 | PLANNED ACTIVITIES | |
| STATE OF THE PARTY | | | | | | | ME | TIMEFRAME | | | | | |

| | | | SHINOW BL | MONTHS JOINT ANNUAL W | WORKING PLAN (JANUARY 2007-JUNE 2008) | JARY 2007-JUNE 200 | 28) | | | | | Contraction of the last | |
|---|---|-------------------|---------------------------------|---------------------------------|---------------------------------------|--------------------|--|-------------------------|---------------------------------|------------|-------------------|-------------------------|---------|
| | DI ANNED ACTIVITIES | | | Ye | Year 1 | TAME | Year 2 | 72 | | | PLANNE | PLANNED BUDGET | |
| EXPECTED CP OUTPUTS and | List all activities including M&E to be undertaken during the year | | | 3 | 3 | 2 | 2 | | RESPONSI Contribution of EXCOMS | | Source of Funds | Budget Descriptio | Amount |
| UNDAF Outcome 3: Effective prevention and protection mechnism in place and operationalized to reduce the spread of HIV/AIDS | on and protection mechnism in place | and operationaliz | ed to reduce the | spread of HIV/AID: | | | The state of the s | A.A. | - 15 | THE STREET | A Lineage Control | THE PERSON NAMED IN | |
| | Conducting TOT (70 participants) training on prepared CCM | | | 26,950.00 | 26,950.00 | | | | RHAPCS | UNFPA | | Training | 53,900 |
| | Providing CCFs (300 participants) trainings for holistic CC for HEWs, AEWs, CDWs, and CBOs (Idirs) members in targeted Woredas | | | | | 37,500.00 | 37,500.00 | | RHAPCS | | R R | Training | 75,000 |
| Output 3.1 Strengthened HIV/AIDS (CC) activities at community level prevention initiatives for women, men (includes:-Experience sharing, young people and vulnerable groups Documentation of good practices, etc) | Supporting community conversation (CC) activities at community level (includes-Experience sharing, Documentation of good practices, etc) | | | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | RHAPCS | UNFPA | XX | | 50,000 |
| | Providing support for male and female condom promotion and distribution | | | 47,500.00 | - | 47,500.00 | | | RHAPCS | UNFPA | R | IEC/BCC | 95,000 |
| | Providing support to sex workers with condoms and STI management | | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | RHAPCS | UNFPA | 8 | | 100,000 |
| | Recruit one expert | | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | RHAPCS | UNFPA | RR | Personnel | 108,000 |
| Output 3.2:Monitoring reports produced on monthly and qurterly basis on the progress of all planned activities. | Monitoring visits to targated kebeles by 13 Woredas on monthly basis | * | 32,035.00 | 32,035.00 | 32,035.00 | 32,035.00 | 32,035.00 | | ¥ 6 | | | | 192,213 |
| Program will be reviwed twice on 18 months at all levels Program will be Evaluated 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 | | 82,142.00 | | RHPCS, BOYS, BOH, BOE | | RR | | 164,284 |
| | Evaluation of the program twice in 18 months in 13 woredas | | | | 28,367.00 | | 28,367.00 | | RHPCS, BOYS, BOH, BOE | UNICEF | RR | | 56,734 |
| Outcome 4: Increased provision and | Sub-Total 50,035,00 161,985,00 Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS | port services for | 50,035.00 people living with | 161,985.00 or affected by HI | 224,994.00 V/AIDS | 172,535.00 | 235,544.00 | 50,038.00 | | | | | 895,131 |
| | CHBC mapping conducted | | | | 50,000.00 | | | | RHAPCS, BOYS | UNICEF | R | | 50,000 |
| Output: 4.1 Home based care (Home based care (HBC) providers in | Mapping out the current regional CHBC intervention with technical assistance from National CHBC technical working group | | | 150,000.00 | 150,000.00 | | | | | UNICEF | RR | | 300,000 |
| community based organisations are providing home based care (including psychosocial support) for children and adolescents in line with standardised guidelines and training | organizing training for 50 CHBC service providers including NGOs, CBOs, FBOs and AAC members on minimum stadards in UNICEF target woredas | | | 200,000.00 | | | | | RHPCS, BOH | UNICEF | R R | | 200,000 |
| for them. Indicator No of implementing partners | Procuring supplies and equipment for 50 CHBC kits (initial and refill for 1 year) | н | | | | 750,000.00 | | | RHPCS | UNICEF | RR | | 750,000 |
| participated •No of trainers trained •No of service providers •No of this accombled and distribute | Creating link between HBC interventions with youth and community conversation | | | 102,766.00 | | | | | RHPCS | UNICEF | RR | | 102,766 |
| No of CC sessions linked/ addressed CHBC issues No of primary school teachers trained Children and women in emergency situations benefit from the | d Provide training for primary scool deachers on psycho-social support to enable them work in collaboration with CHBC for vulnerable children and adolecents in target woredas (memory work). | | | 61,113.00 | 61,113.00 | 61,113.00 | 61,113.00 | 61,115.00 RHPCS, BOH | | UNICEF | RR | | 305,567 |

| Budget Break Down Summary | UNDP | UNFPA | UNICEF | Total |
|--------------------------------|------------|------------|--------------|--------------|
| Budget Planned for activities | 827,117.00 | 729,492.00 | 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 | 951,184.55 | 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) |

| Strengthening the capacity of associations/ clubs working on HIV/AIDS and SRH Sub-Total | Strengthening tassociations/ ci HIV/AIDS and | Annual Control of the | living with HIVIAIDS and the Sireingitiening the capacity of different regional forums on HIVIAIDS (Idirs and FBOs) with emphasis on scaling-up of HIV prevention efforts | Support counselor Support counselor women, men your output 4.2 The capacity of women vulnerable groups | Providing suport with HIV/AIDS | Conducting Advocacy and So mobilisation on the issues and and protection of vulnerable o Women; sexual violence and HIV/AIDS | EXPECTED CP OUTPUTS and be undertaken during the year indicators including annual targets towards stated CP outputs | PLAN | |
|---|---|--|--|---|--|---|---|--------------------|--|
| | | Strengthening the capacity of 5 youth associations/ clubs working on HIV/AIDS and SRH | Strengthening the capacity of different regional forums on HIV/AIDS ((dirs and FBOs) with emphasis on scaling-up of HIV prevention efforts | Support counselors training on VCT services to better meet the needs of women, men young people and vulnerable groups | Providing suport with IGA for women living with HIV/AIDS | Conducting Advocacy and Social mobilisation on the issues and rights and protection of vulnerable children, Women; sexual violence and HIV/AIDS | 5 | PLANNED ACTIVITIES | |
| | | | | | | | Planned Results | | |
| 95,035.00 | | | | | | | Ω | | 18 MONTHS |
| 1,642,125.00 | 735,146.00 | 75,000.00 | • | 24,750.00 | 25,000.00 | 96,517.00 | QZ | Yei | JOINT ANNUAL WO |
| 1,128,924.50 | 382,630.00 | | | | 25,000.00 | 96,517.00 | Q | Year 1 TIMEFRAME | 18 MONTHS JOINT ANNUAL WORKING PLAN (JANUARY 2007-JUNE 2008) |
| 1,785,166.50 | 883,955.00 | 23,092.00 | | 24,750.00 | 25,000.00 | | Q 4 | RAME | JARY 2007-JUNE 200 |
| 845.027.00 | 86,113.00 | 5 | | | 25,000.00 | | Q | Year 2 | 38) |
| 236,654.50 | 61,115.00 | | | | | | 02 | 2 | |
| | | RHAPCS | RHAPCS | RHAPCS | RHAPCS | RHPCS. BOLSA | RESPONSI BLE PARTY | | |
| | | UNFPA | UNFPA | UNFPA | UNFPA | UNICEF | Contributi on of EXCOMS | | |
| | | RR | R | RR | RR | RR | Source of Funds | PLANN | |
| | | Seed | Workshop | Training | Seed | | Budget Descriptio n | PLANNED BUDGET | |
| 5 732 933 | 2,148,959 | 98,092 | | 49,500 | 100,000 | 193,034 | Amount | | |

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

| | | and the second name of the second | The same of the sa | | THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO | | | The state of the s | | | | | |
|--|------------------------------------|-----------------------------------|--|-------------------------------|---|---|---------------------|--|--|--------------------|--|---|--|
| 289,773.00 | | | | | 61,500.00 | 61.500.00 | 44.886.00 | 24.887.00 | 46.000.00 | 51,000.00 | | Sub-Total | |
| 35,000.00 | RR Supply | R | UNICEF | SRHAPCO | | | | | | 35,000.00 | I laptop, I desktop and its accessories, I 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 | 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 |
| 30,000.00 | Training | RR | UNFPA | SRHAPCO UNFPA | | | | | 30,000.00 | | | 10 experts trained in MIS & M&E | groups |
| 59,000.00 | workshop & training | RR | UNFPA | SRHAPCO UNFPA | | 29500 | | al a | | | | Establish Regional partnership forum | Output 1.2: Strengthened HIV/AIDS prevention initiatives for women, men, young |
| 72,000.00 | Expert fee, printing, and workshop | RR | UNDP | SRHAPCO | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | | Documentation and dissemination of best practices and lessons learnt | of RHAPCOs at all levels, for planning, coordination, monitoring & evaluation of program implementation |
| 8,000.00 | TA, Workshop | RR | - | SRHAPCO | | , | | | 4000 | 4000 | | Develop and dessiminate HIV and AIDS mainstreaming checklist | and implement comprhensive multisectoral responses and strengthening the Coordination Capacity |
| 60,000,00 | Workshop | RR | UNDP | | 20000 | 20000 | 20000 | | | | | Output 1.1:Leadership, institutional and technical capacity within public sector and Provide LDP training to civil & public sector civil society to manage leaders 106 civil &public leaders) | Output 1.1:Leadership, institutional and technical capacity within public sector and civil society to manage |
| 25,773.00 | TA | | and communit | SRHAPCO | vil society, pri | ns at all levels as well as civil society, private sector and communities SRHAPCO UNDP RR | institutions at all | and government | tivities of leaders | ed in the core act | ctively mainstream | CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institution. Regional capacity assessement 12887 | |
| Amount | Budget Descriptio n | urce of unds | Contribution of EXCOMS | PARTY | R | QI | 04 | Q3 | 02 | Qf | Planned Results | List all activities including M&E to be undertaken during the year towards stated CP outputs | indicators including annual targets |
| | PLANNED BUDGET | PLANNEL | | RESPONSI | 7 | Year 2 | AME | r1 TIMEFRAME | Year 1 | | | PLANNED ACTIVITIES | EXPECTED CP |
| The state of the s | - | THE PERSON NAMED IN | Committee of the spinster, | STATES OF THE PERSON NAMED IN | - | 10 | 1 TOOL SOME TOOL | I | STATE OF THE PARTY | MILIO DOM DIA | THE PERSON NAMED IN COLUMN | | |

| Minimedia | | ONICH INC. | | - | | 100 000 | 06 661 00 | 66 878 00 | | | | |
|---------------------------------------|-------------------|------------------------|----------------|-----------------|-------------------|--------------------|-------------------|---------------------|------------------|--|--|--------------------------------------|
| | | | | | 20000 | | | | | | Sub-Total | |
| | | | | | 60000 | | | | | | selected zones | |
| Establishme 50,000 00 | | | SRHAPCO | | | | | | | | pilot community Mini-media in one of the | |
| Assessmetn 100,000.00 | | UNICEF RR | SKHAPCO | | 100000 | | | | | | Pastoralist context Based on the assessment, plan and implement | |
| | | | 2000 | | 0,001 | 10070 | 10010 | .0010 | | | Conduct assessment on Community Media in | |
| | | | | | 16976 | 16975 | 16875 | 16875 | | J. | Strengthen anti HIV/AIDS and SRH clubs and Regional Youth Network supported | |
| materials, training, networking | 2 4 2 | | | | | | | and the same | | | | |
| Equipment, 67,500.00 | RR | | SRHAPCO UNFPA | | | | | | | | | people and vulnerable groups |
| training 38,686.00 | | UNFPA | SRHAPCO | | | | 38686 | | | | Provide skills based peer education for 30 CSWs | for women, men, young |
| and documentat | 77 | ONFRA | | | | | | | | E | | Output 3.1: Strengthened HIV/AIDS |
| training, 40,000.00 facilatation | | | SRHAPCO | | | | 40000 | | | | implementation in 6 CC sites and documentation of results/experience | |
| o,ooo.ou | | | | | | | | 00000 | | | 15 persons training on CC and | |
| | RR | | SRHAPCO LUNEPA | read of hit/All | is accorded to a | - Constitution | | 50000 | | | 5 | |
| 309,476.00 | | | 1 | and of HIVING | to reduce the sp | id operationalized | nisms in place ar | protection mecha | prevention and | Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the served of HIV/AIDS | 0 | |
| KK meetings 52,396,00 | NA II | OMCH | | 5.000.00 | 31.198.00 | 55,000.00 | 125,000.00 | 88,278.00 | 5,000.00 | | Sub-Total | |
| | | INICEE | нарсо, | | 26.198.00 | | 1 | 26,198.00 | | | VC | |
| 100,000.00 | | | HOMOIN | | | | | | | | Provide small grants for 50 families/guardians of | |
| Training | RR | UNICEF | _ | | | | | | | | etc in different trainings such as leadership, RH, Life skill, PE etc to fill the gap for 7 days. | 5 |
| | | | SRS HAPCO/ | | | | 100 000 00 | | | | Based on the assessment provide refreshers training for 50 youths from AACs, Youth ASS. | |
| 40,000.00 | RR | | | | | 20,000.00 | 20,000.00 | | | | | |
| Manual | | UNDP | SRHAPCO UNDP | | | | | , | | | into Somali | |
| | RR T | UNDP | SRHAPCO UNDP | | | | | 1,000,00 | | | CC facilitator and 30 TOTs | |
| Training 60,000.00 | RR T | | | | | 30,000.00 | | 37,080,00 | | | Conduct skills reenforement training for 35 | mstitutionalized |
| 30,000,00 | | | SRHAPCO | | | | | 30,000,00 | | | (HEWS, AEWs, teachers) 30 TOT and all trainees as TOF | Output 2.1: Community Conversation |
| Worksh | 1 | NOB | SRHAPCO | 5 000 00 | 5,000,00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | Social mobilization guideline adopted and dessiminated (1 advocacy workshops) | |
| n | | AIDS | nses to HIVIA | eir own respon | nt and monitor th | to plan, impleme | d and empowered | ations[1] mobilized | ruinerable popul | CP Outcome 2. Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS | CP Outcome 2: | |
| Budget Amount Descriptio | Source of Funds [| Contribution of EXCOMS | PARTY | 22 | ŭ | 2 | 3 | 2 | Q1 | | undertaken during the year towards stated CP outputs | annual targets |
| BUDGET | PLANNED BUDGET | | RESPONSI | 2 | Year 2 | 100 | | Year | | Planned Paculte | PLANNED ACTIVITIES | OUTPUTS and |
| | | | | | | AME | TIMEFRAME | TIMEFRAME | | | | EXPECTED CP |

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

| EXPECTED CP | | | | | TIMEFRAME | AME | | | | | | | |
|--|--|--|---------------------|------------------------|-----------------------|--------------------|---------------------|-----------------|---------------------------------------|------------------------|---|----------------------|--------------|
| OUTPUTS and | PLANNED ACTIVITIES | Diamet Design | | | Year1 | | Year 2 | | RESPONSI | | PLANN | PLANNED BUDGET | |
| indicators including annual targets | undertaken during the year towards stated CP outputs | Figure A national | 2 | R | g | P | ō | R | PARTY | Contribution of EXCOMS | Source of Funds | Budget Descriptio | Amount |
| | Outco | Outcome 4: Increased pro√sion and utilization of treatment, care and support services for people living with or affected by HIVIAIDS | o⊮ision and utiliz | ration of treatme | nt, care and suppo | rt services for pe | ople living with or | affected by HIV | /AIDS | | 100000000000000000000000000000000000000 | | |
| Output 4.1: Home Based Care (HBC) and support in community based organizations are providing home based care (including asymptotic based). | Conduct assessment on current Communit | | • | | 100 000 | | | | SRS HAPCO / SRS Red | | , | | |
| support for children and adolescents in line with standardized guidelines and training for them. Indicators: | Based on the assessment provide basic training to 60 community HBC providersion Moyale Woreda. | | | | 150,000,00 | | | | SRS HAPCO / SRS Red cross /FGAE | NIIOEE CANCEL | 8 3 | | 100,000.00 |
| No. of trainings organized No. of persons trained No. of kits procured and | Procure equipment & supplies for 60 CHBC kit providers and refill of 60 test kits for one year | | | | 150,000,00 | | | | SRS HAPCO/ | | ž. | | 150,000.00 |
| No. memory box purchased No. of PLWHA families recieved grants | Psychosocial training (memory book and box) for the trained 60 CHBC providers (PLWAH, AAC members, Community members) | | | | | 1.00,000.00 | 10,101 | | HAPCO, WAB, Women Ass., AACs | ONICET | 3 | | 225,137.00 |
| | Provide small grants for 50 PLWHA families for IGA | | | | 120,000,000 | | - | | | CNICEF | 8 2 | | 120,000.00 |
| | Adapt and translate in to local language the HBC manuals | | | | 100.000.00 | | | | HAPCO, | INICER | D 2 | | 100,000.00 |
| | Print 300 HBC MANUAL | | | | | 190,000.00 | | | | UNICEF | RR | | 190,000.00 |
| | Conduct training in to CBO and home based care and support for 4 selected woredas | | | | | | 179,408.00 | | | UNICEF | RR | | 179,408.00 |
| 4 | Organize psychosocial support (PSS) care training for school teachers and care providers of Shinile, Degehabour and Kebridahar | | | | 43,333.00 | 43,333.00 | 43,334.00 | | | UNICEF | RR | | 130 000 00 |
| | Sub-Total | | , | | 463,333.00 | 383,333.00 | 297,879.00 | | | | | | 1.294.545.00 |
| | Total | | 56,000.00 | 201,153.00 | 708,781.00 | 500,094.00 | 557,452.00 | 66,500.00 | | | | | 2,239,980 |
| | Budget Break Down Summary Budget Planned for activities | UNDP 322,853.00 | UNFPA 285,186.00 | UNICEF 1,631,941.00 | Total 2,239,980.00 | | | | | | | | |
| | Administrative Cost (10%) | 32,285.30 | 28,518,60 | 163,194.10 | 223,998.00 | | | | | | | | |
| | Monitoring and Evaluation (5%) | 16,142.65 | 14,259.30 | 81,597.05 | 111,999.00 | | | | | | | | |
| | Total Budget Allocated | 371,280.00 | 327 964 00 | 1 876 732.15 | 2,575,977.00 | | | | | | | | |
| | Difference | (0.95) | 0.10 | (0.15) | (1.00) | | | | | | | | |

TIGRAY REFION HIVIAIDS PREVENTION AND CONTRTOL OFFICE
18 MONTHS JOINT ANNUAL WORKING PLAN IJANUARY 2007-JUNE 2008)
TIMEFRAME

| Sub-Total | nocimentated already broadcated through mass Engage local media to document and disseminate youth dislogue outcomes to create consensus at community and policy level | Vouth dialogue Comments of And | organization profiles are Establish database which includes baseline | IEC material production materials for WAC other events | - | HIV/AIDs through instruments for 7 out of school AACs to streament strengths their out reach activities | | other social issues Organize parent and youth forum | - | the X woredas for 7 days. Providing training for youth as facilitators to | The state of the s | forum to discuss issues on HIV AIDS, RH, gender issue (youth dialogue for girts and provision of training on management and leadership) Provide peer education training for youth | | their live & and apply peer | its in and out of seess & Utilisee their live & und apply peer | its in and out of seess & Unitise their live & and apply peer | its in and out of seese & Utilisee their live & und apply peer | its in and out of ssess & Unlisse their live & their live & and apply peer | its in and out of ssess & Utilises their live & and apply peer | its in and out of ssess & Utilises their live & and apply peer | its in and out of seess & Utilises their live & and apply peer | its in and out of ssess & Utilisse their live & and apply peer | Checklist Conducting TOT or mainsteaming Documentation of best practicesaliess Conduct Leadership development for participants (2 per wereda) Joint mid term review and plan Sub-Total Sub-Total Conduct leadership for 10 days from the 7 wore facilitators for 7 days from the 7 wore Conduct life skill training for 700 you woredas (50% female) Train 150 out of school and in school members and leaders in club manag school possess & Utilisse from the 2 woreda It woredas (50% female) Train 150 out of school and in school members and leaders in club manag school possess & Utilisse Froviding life skill training for girls it skill in their live & Establish esource team for life skill dialogue Establish and strengths girls club an forum to discuss issues on HIV AIDS gender issue (youth dialogue for girls provision of training on management leadership) Provide peer education training for y Provide peer education training for y | t: Strengthen tion capacity of the capacit | tput 1.1: Strengthen Adopting and distributing mainst ordination capacity of SPM Adopting and distributing mainst checklist Conduct Leadership developmen Documentation of best practices Conduct Leadership developmen Documentation of the skill trainings for Tanishas (2 per wereda) Joint mid term review and plan Sub-Total Provision of life skill training for 700 woredas (50% female) Trainslating and adopting life skill training for 700 woredas (50% female) Trainslating and adopting life skill training for 700 woredas (50% female) Trainslating and adopting life skill training for 700 woredas (50% female) Trainslating and adopting life skill training for 700 woredas (50% female) Trainslating and adopting life skill training for 700 woredas (50% female) Trainslating and adopting life skill training for 700 leadership from 7 woreda solo possess & Utilities Franciscon to life skill training for 700 leadership from 7 woreda solo possess & Utilities Establish and strengths girts clu diologue for girts clu per development woreda provision of training on manager | Inter Univs for Supporting Coordination, M&E: SPM dissemination workshop Translation to Amhartz/English and publication of SPM Adopting and distributing mainstreaming Occumentation of test practicestiess Conduct Leadership development for wereda Joint mid ferm review and plan Sub-Total Provision of life skill trainings for 100 facilitations for if days from the if woreda. Conduct life skill rainings for 100 facilitations for if days from the if woreda Joint mid ferm review and plan Sub-Total Conduct life skill trainings for 100 facilitations for if days from the if woreda. Conduct life skill trainings for 100 facilitations for if days from the if woreda. Conduct life skill training for 700 youth in seven woredas (50% fernale) Trainslating and adopting life skill training life skill training life skill training for joints in their live & Establish resource team for life skill and youth dialogue. Establish and strengths girls club and create forum to discuss issue youth adogue for girls and provision of training on management and eadership) Provide peer education training for youth from Provide peer education training for youth from | Translation to fiss plantings for 100 mainstreamed in the core activities of leaders and government institutions at all levels as well as civil and CC implementation. SPM desermandor workshop Translation to Amanded English and publication Translation to Amanded English and publication Translation to Amanded English and publication Translation to the plantinessaless Conducting TOT on mainstreaming Decumentation of best plantinessaless Conducting TOT on mainstreaming Decreases (1905) Conducting TOT on mainstreaming Decreases (1905) District middle decreases (1905) |
|------------------|---|---------------------------------|--|--|-------------------|---|-------------------|--|--------------|--|--|--|---|--|--|--|--|---|--|---|---|--|--|--|--|--|---|
| | nt and comes to create olicy level | Suchezuce | des baseline | on or iec | center | AACs to | your in | JM . | actividad at | facilitators in | | AIDS, RH, r girls and ment and | ub and create AIDS, RH, Ir girls and iment and | ris skill and youth ub and create AIDS, RH, ir girls and iment and | school AAC sanagement and iris skill and youth to and create AIDS, RH, r girls and sment and | school AAC lanagement and lifs skill and youth ub and create AIDS, RH, ir gifts and ment and | ull training school AAC school AAC sanagement and riss skill and youth to and create AIDS, RH, argirts and ament and ament and areas and ament and areas are skill and create AIDS, RH, argirts and ament and ament and areas are skill and areas are skill and create AIDS, RH, argirts and areas are skill and areas are skill and areas are skill areas areas are skill areas areas areas a | woreda. O youth in seven Ill training School AAC Ianagement and ids skill and youth ub and create AIDS, RH, Ar girls and iment and | CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS (voceda). 47,500,00 47,500,00 47,500,00 47,500,00 47,500,00 47,500,00 Formal monitor their own responses to HIV/AIDS (voceda). 60/SA UNICEF VAT, WAT, WAT, BOE, UNICEF CASA, UNICEF VAT, BOE, UNICEF VAT, WAT VAT, WAT UNICEF | GP Outcome 2: Com or 100 woreda. U youth in seven dill training dill training school AAC tanagement and tanagement and skill and youth b and create AIDS, RH, or girls and ament and and | CP Outcome 2: Com for 100 woreda. O youth in seven Ill training Ill training School AAC tanagement and tris skill and youth b and create AIDS, RH, Tygirls and ment and Tygirls and ment and | Siless Int for wereda Int for wereda CP Outcome 2: Com for 100 woreda. D youth in seven dill training dill training school AAC vanagement and skill and youth b and create AIDS, RH, by girls and ment and ment and | Inng Inng Isless CP Outcome 2: Com for 100 woreda. D youth in seven dill training with an agement and skill and youth be and create AIDS, RH, or girls and ament and are and are and are and | ireaming ing ing ing ing ing ing ing ing ing | and publication lifearning lifess ant for wereda CP Outcome 2: Com woreda. Upouth in seven kill training kill training school AAC tanagement and training skill and youth b skill and youth tub and create | and publication lifeaming lifess ant for wereda for 100 woreda. Ø youth in seven for wangement and skill and youth be and create ADS, RH, rifts ADS, RH, but and create ADS, | Outcome 1: HIVAIDS. Indination, M&E and publication Ing Ing Ing Ing Ing Ing Ing Ing Ing In |
| 157,000.00 | 1.5.6 | | × | | 60,000.00 | 57,000.00 | | 40,000.00 | | | | | | | | | | | munities and vulner | 47,500.00 imunities and vulnerable | 47,500 ununifies and vulner | munities and vulner | 47,500 and vulner | 47,500 imunities and vulner | 47,500 | 47,500 47,500 and vulner | effectively mailastreau 47,500 munifies and vulner |
| 333,165.00 | | × | | | 3.00 | 2.00 | 23,000.00 | | /5,165.00 | , monoo | 100 mm m | 77, 200, 00 | 77, 200, 00 | 40,000.00 | 40,000.00 | 40,000.00 | 20,000.00 | 35,000.00 70,000.00 20,000.00 40,000.00 | 20,000.00 40,000.00 | 20,000.00 | 13,084.00 80,584.00 able populations[1] 35,000.00 70,000.00 20,000.00 40,000.00 | 13,084,00 00 60,584,00 able populations[1] 35,000,00 70,000,00 20,000,00 40,000,00 | 13,084,00 60,584,00 able populations[1] 35,000.00 70,000.00 20,000.00 40,000.00 | X 13,084.00 13,084.00 13,084.00 20,000.00 20,000.00 40,000.00 | X X 3,084,00 13,084,00 able populations[1] 35,000,00 20,000,00 40,000,00 | 00 47,500.00 X 8,610.00 X 13,084.00 13,084.00 70,000.00 20,000.00 40,000.00 | 20,000.00 |
| 87,500.00 | | × | | | | | | | | | | | 12,500.00 | 10,000.00 12,500.00 | 10,000.00 12,500.00 | 30,000.00 10,000.00 12,500.00 | 30,000.00 10,000.00 12,500.00 | 35,000,00 30,000,00 10,000,00 12,500,00 | 35,000.00 30,000.00 10,000.00 12,500.00 | 60,584.00 mobilized and emp 35,000.00 30,000.00 10,000.00 12,500.00 | 13,084,00 60,584,00 mobilized and emp 35,000.00 30,000.00 10,000.00 12,500.00 | 30,000.00 10,000.00 12,500.00 | X X 13,084,00 60,584,00 mobilized and emp 35,000,00 10,000,00 10,000,00 12,500,00 | X 13,084,00 60,584,00 mobilized and emp 35,000,00 10,000,00 12,500,00 | X X 13,084,00 | X X 13,084,00 60,584,00 60,584,00 35,000.00 10,000.00 12,500.00 12,500.00 | x x 13,084,00 60,584,00 30,000,00 10,000,00 12,500,00 |
| 97 500 00 | | × | | 40,000.00 | | | | | | | | | 12,500.00 | 12,500.00 | 12,500.00 | 30,000.00 12,500.00 | 30,000.00 12,500.00 | 30,000.00 | owered to plan, im 30,000.00 | 30,000.00 12,500.00 | x 47,500.00 owered to plan, im 30,000.00 | X 47.500.00 owered to plan, im 30,000.00 | X 47,500.00 owered to plan, Im 30,000.00 | X 47,500.00 owered to plan, Im 30,000.00 | X 47,500.90 owered to plan, Im 30,000.00 | 47,500.00 X 47,500.00 owered to plan, im 30,000.00 | X 47,500.00 X 47,500.00 X 47,500.00 Owered to plan, in 12,500.00 |
| Sa Nichalphia | | | | | | | | | | | | 16 AND | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | plement and mor | 47,500.00 plement and mor | 47,500.00 plement and mor | 47,500.00 plement and mor | 47,500.00 plement and mor | 47,500.00 plement and mor | 47,500.00 plement and mor | 47,500.00 47,500.00 plement and mor | at all levels as well 47,500.00 47,500.00 plement and mor |
| 2 500 00 | 3 | | 1 | H II | В | 80 | Bo | Bc H | BB X | | | | 12,500.00 Y | | | | | 11,500 00 WW W | 112,500.00 12,500.00 12,500.00 12,500.00 13,500.00 14,500.00 14,500.00 15,500.00 17,500.00 18,500.00 18,500.00 19,500.00 19,500.00 10,500.00 11,500.00 12,500.00 12,500.00 13,500.00 14,500.00 15,500.00 16,500.00 17,500.00 17,500.00 18,500.00 18,500.00 19,500.00 19,500.00 10,500.00 10,500.00 10,500.00 10,500.00 11,500.00 11,500.00 12,500.00 12,500.00 13,500.00 14,500.00 14,500.00 15,500.00 16,500.00 17,500.00 | 47,500.00 Biltor their own re Property 12,500.00 Y. Y | 47,500,00 Intertheir own results of the results of | 47,500.00 Thirtheir own research their own results to the state of the | 47,500,00 Th-Th-Th-Th-Th-Th-Th-Th-Th-Th-Th-Th-Th-T | 47,500.00 47,500.00 Itlor their own re BB VY VB BB BB BB BB BB BB WWW TH | 77-77-77-77-77-77-77-77-77-77-77-77-77- | 47,500.00 Tr. | 47,500.00 Th |
| THE STREET | THAPCO | 201 | 0 | Tigray HAPCO UN | BoYSA UN | | | Tigray HAPCO, BoYSA UN | _ | | | YAT, WAT | 1 4 | 1 4 1 | | | | BOYSA UN YAT, BOYSA UN THAPCO UN YAT, BOYSA UN BOYSA UN BOYSA UN HAPCO UN TIGRAY UN HAPCO UN UN TIGRAY UN | OYSA UN YSA UN Y | SEPONSES TO HIVE PAYSA UNICE PAPCO UNICE SSA, OYSA UNICE SSA, | ESPONSES TO HIVE BYSA UNICE TAT. UNICE TAT. BOE. SSA, SSA, SSA, OYSA UNICE TAT. BOE. MIT. BOE. MIT. BOYSA, UNICE TAT. BOYSA, UNICE TAT. WAT UNICE | THAPCO UNDP THAPCO UNDP THAPCO UNDP THAPCO UNDP THAPCO UNDP TRESPONSES TO HIV BOYSA UNICE THAPCO UNICE | MAPCO UNITED INTO UNITED UNITED INTO UNITED INTO UNITED INTO UNITED INTO UNITED INTO UNITE | THAPCO UNDP THAPCO UNDP THAPCO UNDP THAPCO UNDP THAPCO UNDP THAPCO UNDP THAPCO UNIC PAT, BOYSA UNIC THAPCO UNIC TH | THAPCO UNDP THAPCO UNICE THAPCO UNICE THAPCO UNICE THAPCO UNICE THAPCO UNICE THAPCO UNICE TIGIBAY WAT WAT UNICE THAPCO UNI | APCO UNITARECO U | Society, private sector and communities SOO.00 THAPCO UNDP TAT. BOYSA UNICEF YAT. BOYSA UNICEF THAPCO UNICEF THAPCO UNICEF UNICEF THAPCO UNICEF UNICEF TOJON WAT UNICEF TOJON TOJON UNICEF UNICEF TOJON UNICEF UNICEF UNICEF UNICEF UNICEF UNICEF |
| NOTE OF STREET | UNICEF | UNICEF | RR | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | UNICEF | RR | UNICEF | | | | | | | | | | | | | | | |
| SERVICE SERVICES | Documentation and advocacy | Capacity building | | IEC material production | | | Capacity building | Meeting | Training | Training | | | | | | | | | | | | | | | | | |
| | ition 82 000 00 | ilding 75,000.00 | | | ailding 60,000,00 | | | 40,000,00 | 75,165.00 | 70,000 00 | The state of the s | 50,000 00 | 10,000 00 | 40,000 00 10,000 00 50,000 00 | 60,000.00 40,000.00 10,000.00 50,000.00 | | | | <u>ب</u> | u | and | and | and | and | and 3 | and | and |

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| | | | ST A STREET | Vast | 4 Inner comme | | Year 2 | RE | | | | | 10 |
|---|--|--------------------|-----------------|--------------|---|---------------------|--------------------|-------------------|-------------------------|--------|--------------------|-------------------|-------------------|
| Sep. 52.5 | PLANNED ACTIVITIES List all activities including M&E to be | Planned Results | QI . | Q2 | Q3 | Q | QI | Q | PARTY | EXCOMS | Source of Funds | Description | ion |
| annual targets un | 1916 | The second second | | | では は は は は は は は は は は は は は は は は は は | | the record of HI | VIAIDS | | | | | Ц |
| | and attraction regional | ne 3: Effective pr | 8,000,00 | 8,000.00 | Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reture the prevant of 8,000.00 8,000.00 8,000.00 8,000.00 8,000.00 8,000.00 | ationalized to reus | 8,000.00 | 0.00 | THAPCO | | RR | | _ |
| pa | nong GOs, NGOs, FB | | | | | | | 1 | THAPCO | UNFPA | 쮸 | Personnel | 1 |
| g p IC | CBOs and PLWHAA. Promoting female condom by developing appropriate IEC materials (including local | | | 17,500.00 | 17,500.00 | 16,343.00 | | | | UNFPA | | IEC/BCC | |
| Ta 9 | media) | - | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | B,335.00 | 6 | | RR | | |
| 5 @ B T | Provide support to sex workers with condom and STI management in Mekelle: Peer education, raining on condom (male and femelat) use and developing health service | | | | | | | 221. | TWA, Mums to Mums | UNFPA | | training | |
| ls a | seeking behavior, and creating referral linkages | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | THAPCO | UNEPA | RR | Personnel and | and |
| _ | Provide support to women living with mis/Alos : | | | | 00 555 54 | 13 334 00 | | | | | RR | | |
| Output 3.1: Strengthen of HIV prevention intiatives for women, men, you and young | capacity outloins Support youth facilities, anti AIDS clubs, youth associations and information centers and linking | | | 13,333.00 | 13,333.00 | 13,334.00 | | | BoY, YAT. | UNEPA | | training and | _ g |
| ō | them to clinical services providing vc1,311 management and other RH services | | | | | 96,796.00 | 96,796.00 | 96,796.00 | THAPCO. | UNICEF | RR | Capacity building | uilding |
| | emphasis on entrepreneurship skills | | 20,000,00 | 20,000.00 | | | | | THAPCO | UNICEF | 쮸 | Capacity building | andiing |
| | Strengthen and support establishments in emergency areas Provide training to adolescents in emergency | | | 43,000.00 | | | | | THAPCO | UNICEF | RR | Training | |
| | areas so they can assist in implementation of local initiatives | | | | | 30,000.00 | | | | UNICEF | 25 | Workshop | 9 |
| | Consultative workshops with youth, roos and government sectors to define youth friendly | | | | | | | | BOYSA | UNICEF | RR | Capacity | Capacity building |
| | Implementation of packaged youth friendly | | | | 1 | | 38,402.00 | | THAPCO | | 000 | Canacil | < |
| | services in pilot weredas | | | 15,000.00 | | | | | THAPCO | UNICEF | RR | Capacity | _ |
| | counterparts to promote adolescent reproductive | - 6 | | | | | | T | _ | | \dagger | + | |
| | Sub-Total | | 36,333.00 | 145,166.00 | 67,166.00 | 184,806.00 | s for people livin | g with or affecte | or affected by HIV/AIDS | VIDS | | | |
| One poster will be | 41 | Outcome 4: Increa | sed provision a | 40,000.00 | used provision and utilization of freatment, care and support | d section . | | | | | | | |
| produced and distributed | produced and distributed and its effect on persons under treatment 12 part radio and TV series on adolescent | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | THAPCO | UNICEF | 察 | Advocacy | асу |
| CRC and OVC and radio | CRC and OVC and radio program and OVCs produced and disserimments | - | | | 50,000.00 | 0 | 1 | | THAPCO | UNICEF | R | Training | Ð |
| program conducted | 30 journalists capacitated to report on CRC, Gender and OVC issues | | | | T | | T | 90,000.00 | | | H | | |
| | Sub-Total | | 240,833.00 | 0 578,915.00 | 00 355,250.00 | 0 404,806.00 | 341,531.00 | | | | - | - | |
| GrandTotal | GrandTotal | - | | | - 1 | J | | | 36 | | | | |
| | Budget Break Down Summary | UNDP | UNFPA | S | 00 2 213 076 00 | ŏ | | | | | | | |
| | Budget Planned for activities | 319,778.00 | 281,343.00 | 0 161,195.50 | , | 0 | | | | | | | |
| | Administrative Cost (10%) Monitoring and Evaluation (5%) | 15,988.90 | П | П | 75 110,653.80 | 5 8 | | | | | | | |
| | Total Budget planned | 367,744,70 | 323,544,45 | 1,853,7 | 2,545,03 | 1818 | | | | | | | |
| | Total Budget Allocated Difference | (0.70) | П | Y | (0.25) (1.40) | 0 | | | | | | | |