#### 12 Months Work Plan

(July 2008 - June 2009)

Country: Ethiopia

UNDAF Theme: "HIV/AIDS".

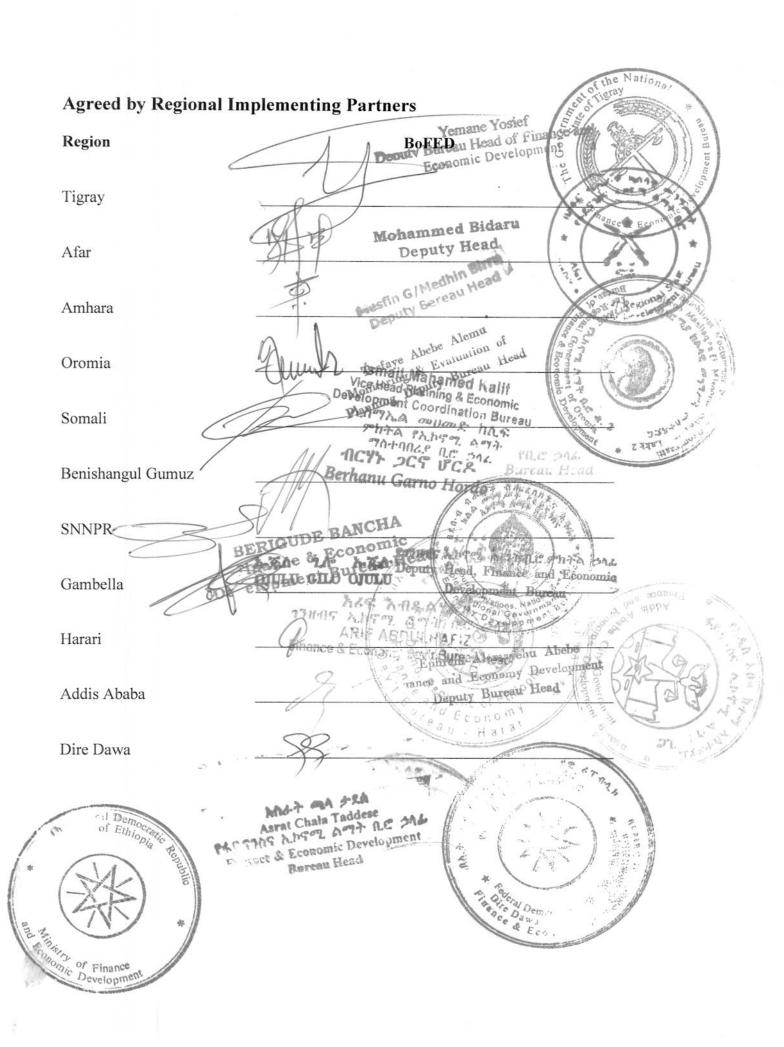
**Expected UNDAF outcome(s):** Achieve substantial progress towards reducing the vulnerability to HIV infection especially of women and girls, and alleviating the impact of the epidemic, with emphasis on undeserved and affected population.

Program Perio	d: 2007-2011
Program Comp	onent: UN HIV/AIDS Programme
Output Title:	
Project ID (Atl	as Code):
Duration: July.	2008 - June, 2009

#### **Estimated 12 months Budget:**

Government Contribution:
UNICEF Contribution: 1,125,530 USD
UNDP Contribution: 435,000 USD
UNFPA Contribution: 539,500 USD

Implementing Partners:	Salista usalines
Agreed by MoFED:	11 44
Agreed by Federal Implementing Partner:	DIA STUTH *
Federal HAPCO  GOLGONA  Federal HAPCO  Federal HAPCO  Federal HAPCO  Federal HAPCO  FEDERAL  FEDERAL	Betru Tekle (MD, MOTH)
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Agreed by UNICEF:  Agreed by UNDP:	* 3 *
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## SUMMARY OF ANNUAL WORK PLAN FOR EFY 2001 (JULY 2008-JUNE 2009) HIV/AIDS PROGRAMME

1,995,799.08	315,329.30	440,162.14	598,368.86	641,938.77	TOTAL	
276,604.00	84,733.00	1	41,841.00	150,030.00	12 Federal	12
114,378.00	15,500.00	46,632.00	28,200.00	24,046.00	11 Tigray	11
117,888.07	14,673.00	30,112.07	32,076.00	41,027.00	10 Somali	10
335,745.36	46,661.42	99,690.05	122,108.13	67,285.76	9 SNNPR	9
512,117.00	12,553.00	114,372.00	206,913.00	178,279.00	8 Oromia	8
13,161.20	2,466.00	4,190.00	1,815.20	4,690.00	Harari	7
19,653.97	5,852.60	5,121.37	1,000.00	7,680.00	6 Gambella	6
19,001.65	1,400.00	5,070.65	9,179.00	3,352.00	5 Dire Dawa	5
28,463.00	8,629.00	5,153.00	8,967.00	5,714.00	4 Benishangul G.	4
384,614.02	91,836.94	90,116.00	83,628.07	119,033.01	3 Amhara	3
51,980.81	6,739.34	13,505.00	21,434.46	10,302.00	2 Afar	2
122,192.00	24,285.00	26,200.00	41,207.00	30,500.00	1 Addis Ababa	1
TOTAL	OUTCOME 4	OUTCOME 3	OUTCOME 2	OUTCOME 1	Region	No
	EXPECTED CP	EXPECTED CP	EXPECTED CP	EXPECTED CP		Sr.
	omes-RR	<b>Amount Planned by Outcomes-RR</b>	Amo			

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	for Amnara , AA, and Oromiya Region
	Note: Adm. and M+E costs are not included in the Outcomes - for Amnara , AA, and Oronilya Regions

2,100,032.96	1,125,532.78	539,499.66	435,000.52	TOTAL	
276,604.00	157,574.00	75,530.00	43,500.00	12 Federal	12
114,378.00	61,063.00	29,269.00	24,046.00	11 Tigray	11
117,888.07	62,821.00	30,112.07	24,955.00	10 Somali	10
335,745.36	177,080.07	84,879.53	73,785.76	9 SNNPR	9
569,018.90	301,631.10	144,580.00	122,807.80	8 Oromia	8
13,161.20	7,281.20	3,490.00	2,390.00	Harari	7
19,653.97	10,684.60	5,121.37	3,848.00	6 Gambella	9
19,001.65	10,579.00	5,070.65	3,352.00	Dire Dawa	5
28,464.00	15,379.00	7,371.00	5,714.00	4 Benishangul G.	4
428,135.00	225,734.00	108,201.04	94,199.96	3 Amhara	S
51,980.81	28,173.81	13,505.00	10,302.00	2 Afar	2
126,002.00	67,532.00	32,370.00	26,100.00	1 Addis Ababa	1
TOTAL	UNICEF	UNFPA	UNDP	Region	No
	Amount Planned by UN Agencies- RR	Amount Planned			Sr.
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**Budget Ceiling** 

435,000.00

539,500.00

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2,100,030.00

OVER THE PLAN DIFFERENCE

(0.52)

0.34

(2.78)

(2.96)



indicators including annual L	List all activities including M&E to Results	Results		EFY 2001 /USD/	/USD/		SIBLE			
targets	be undertaken during the year towards stated CP outputs'		Q1	Q2	Q3	Q	PARTY	0	Contribu Source Budget tion of of Fund Descripti	Amount (In USD)

indicators including annual	indicators including annual List all activities including M&E to Results	Results		EFY 20	EFY 2001 /USD/		SIBLE		
targets	be undertaken during the year towards stated CP outputs'		Q	Q2	Q3	04	PARTY	Contribu Source Budget tion of of Fund Descripti	Amount ( USD)
1. AMHARA REGION HAPCO	PCO								
CP Outcome 1: HIV/AIDS eff	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	activities of	of leaders and	d governmen	t institutions	at all levels	as well as	civil society, private sector a	and
communities				•					

implementing partners aquired woreda HAPCO staff & implement knowledge on planning, management partners for 5days on planning, monitoring and documentation of strategic HIV prevention onterventions	HADOO managament 8	HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups Indicator: No of expersts trained on M&E No of forums strengthened	INEDA output (#3): Strengthoned			implementation modalities.	UNDP output: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and
woreda HAPCO staff & implementing to regional & Zonal woreda HAPCO staff & implementing the partners for 5days on planning , management & documentation on HIV intervention	MIS & M&E	CCIS 2.1 Strengthen 7 Regional partnership forums(GO,NGO,CBO,Media,Higher Inistitutions,PLWHAs) CCIS 5.3 172 focal persons trained in	training for 80 leaders through management institute	CSIS 1.5 Strengthen HIV Mainstreaming at all level (TOT for 10 partcipants from regional mangement Institute, regional HAPCO and health bureau)	CCIS 1.2 Provide LDP training to civil & public sector leaders 100 civil &public leaders)	CCIS 5.7 Joint mid year and Annual review and planning meeting	4 UNVs assigned for M&E,Social mobilization and Care and support
7,811	X 6329.11	×		10550	× 12128	×	X 6329.11
Federal Democratic of Ethiopia		X 4640.93	5700		× 12128		X 6329.11
					× 12128		X 6329.11
onic Development			× 5700			X 5839.54	X 6329.11
RHAPCO WHAPCO & BOYS	RHAPCO	RHAPCO ,Partnershi p forum	RHAPCO	RHAPCO	RHAPCO	RHAPCO	RHAPCO
UNICEF	UNFPA	UNFPA	UNDP	UNDP	UNDP	UNDP	UNDP
<b>R</b>	RR	RR	RR	RR	RR	RR	RR
		equipment					
7,811.2	6,329.1	4,640.9	11,400.0	10,550.0	36,384.0	5,839.5	25,316.4

RHAPCO   NHEW		
RHAPCO WHAPCO & BOYS  RHAPCO WHAPCO & BOYS  X  RHAPCO WHAPCO WHAPCO A BOYS  X  RHAPCO WHAPCO WHAPCO BOYS  X  RHAPCO WHAPCO BOYS  WHAPCO BOYS  WHAPCO WHAPCO BOYS  WHAPCO WHAPCO WHAPCO BOYS  WHAPCO WH		Sub Total CP Outcome 2
RHAPCO & BOYS UNICEF RR  RHAPCO WHAPCO WHAPCO WHAPCO 7,489  RHAPCO WHAPCO WHAPCO WHAPCO WHAPCO WHAPCO WHAPCO WHAPCO WHAPCO BOYS UNICEF RR  X RHAPCO WHAPCO WHAPCO BOYS UNICEF RR  RHAPCO WHAPCO UNICEF RR	able	Provide seed money for 100 Vulnerable youths HH Heads to start IGA in 20 weredas
RHAPCO & BOYS UNICEF RR  RHAPCO WHAPCO WHAPCO WHAPCO 7,489  X  RHAPCO WHAPCO WHAPCO WHAPCO WHAPCO BOYS UNICEF RR  X  RHAPCO WHAPCO BOYS UNICEF RR  X  RHAPCO WHAPCO	. 89	CRSP 3.1 Provide business skill trainnig for100vulnerable youths H.H.heads to start IGA in 20 weredas
RHAPCO & BOYS UNICEF RR  RHAPCO WHAPCO WHAPCO & BOYS UNICEF RR  X RHAPCO WHAPCO WHAPCO WHAPCO WHAPCO WHAPCO WHAPCO BOYS UNICEF RR  X RHAPCO WHAPCO WHAPCO BOYS UNICEF RR  X RHAPCO WHAPCO WHAPC	X 2109.7	in market places focusing on HIV/AIDS and youth concerns
RHAPCO & BOYS UNICEF RR  X  RHAPCO & WHAPCO & WHAPCO & BOYS UNICEF RR  X  RHAPCO & WHAPCO & WHAPCO & BOYS UNICEF RR  X  RHAPCO WHAPCO & BOYS UNICEF RR  X  RHAPCO & BOYS UNICEF RR	2109.7	PREV 2.2 Conduct coffee ceremony on HIV/AIDS with a focus og girls
RHAPCO WHAPCO & BOYS UNICEF RR  RHAPCO & BOYS UNICEF RR  X RHAPCO WHAPCO	X 253.16	PREV 1.24 Engage 40 young people as interns in 20 weredas
RHAPCO & BOYS UNICEF RR  WHAPCO WHAPCO WHAPCO & BOYS UNICEF RR	7,489	Conduct serious of youth dialogue in 100 sites in 20 woredas
RHAPCO WHAPCO & BOYS UNICEF RR	5	
IIZEG and embowered to bight illientent and monitor their own responses to the contract	ng X 5,759	Adolescents and young people in PREV 1.19 Conduct refresher training UNDAF woredas have on youth dialogue for 200CCF in 20 comprehensive knowledge about HIV weredas and AIDS
illed and amount of the imbount and monitor their own responses to HIV/AIDS	(1) mobilized and empowered to pl	CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan, imlemen
X RHAPCO WHAPCO WHAPCO A3,147 28,798 29,219 17,869 RR 119,033.0	ion 43,147	Enabling environment created to enhance HIV prevention intervention parental-youth joint dialogue on HIV prevention & young people role in 20 woredas  Sub Total CP Outcome 1
Q1 Q2 Q3 Q4	δ	
anned Time frame RESPON PLANNED BUDGET sults EFY 2001 /USD/ SIBLE	Planned Results	EXPECTED CP OUTPUTS and Indicators including annual List all activities including M&E to



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90,116.0	RR				3481	3481	42512	40642			Sub-Total CP Outocme 3
•		UNFPA		universities						2 Universities /P	
			ŏ	RHAPCO				×		PREV 1.38 Arrange life skill trainings in	
28,481.0	RR	UNFPA		RHAPCO			28481				
										rights,gender and HIV/AIDS &SRH (150 participants)(150px9dx200b)	
				<u> </u>			×			CCIS 3.2 Provide community planning training to community level organizations focusing on human	
25,341.0	RR	UNFPA	-	RHAPCO				25341		(1)	a
					×	×	×	×		PREV 1.22 documentation of	
13,924.0	RR	UNFPA F	-	RHAPCO	3481	3481	3481	3481		male and female condom (11AACx4occasionx3000birr)	
					×	×	×	×		PREV 2.2 support 11 AAC: to promote	
7,600.0	RR	UNFPA	_	RHAPCO				7600		association leaders on org. & project mgt.	
								×		CRSP 3.3 Provide training to	
10,550.0	RR	UNFPA	-	RHAPCO			10550			(associations) (40px2500b)	for condom promotion: No of documents produc:No of people
							×			CRSP 3.2 Provide seed money to 40	
4,220.0	RR	UNFPA	Ş					4220		HIV on IGA (40px200bx5d)	women, men, young people and
								×		CRSP 3.1 Train 40 Women Living With	UNFPA output (#3): Strengthened HIV/AIDS prevention initiatives for
					the spread of HIV/AIDS		zed to reduc	d operational	n place an	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce	Outcome 3: Effective prevention
USD)	of Fund Descripti	tion of of F	E tio							towards stated CP outputs'	
Amount (In	urce Budget	Contribu Source		PARTY	Q4	బ్	Q2	ಶ		be undertaken during the year	
				SIBLE		)1 /USD/	EFY 2001		Results	List all activities including M&E to	
I	PLANNED BUDGET	P	Ž	RESPON		rame	Time frame		Planned	PI ANNED ACTIVITIES	EXPECTED OF OUTPUTS and



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		nce	K	1	ral of	428,13	225,734.00	108,201.04	94,199.96	RR	
		nt					0.00	0.00	0.30	Difference	
			)	100		428,135.00	225,734.00	108,201.04	94,199.96	Budget Planned total	
						428,134.7	225,734.0	108,201.0	94,199.7	Budget Allocated	
			*	D. June		TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2001	
428,135.0		RR		/	33,312	113,502	136,289	101,511			GRAND TOTAL AMHARA HAPCO
225,734.0		RR	UNICEF								
108,201.0		RR	UNFPA								
94,200.0		RR	UNDP								
31,696.0		RR	UNICEF								
7,115.0		RR	UNFPA								
4,710.0	8	RR	UNDP								Admin and other expenses (5%)
91,836.9					0	44579	47257.94	0			Sub-Total CP Outcome 4
9,704.6		RR	UNICEF	RHAPCO WHAPCO		9,705					
										Psychosocial support in 20 woredas.	
						×				CRSP 4.3 Training of school teachers , AACs & HBC providers on Memory work & facilitate integration of HRC &	
21,097.7		RR	UNICEF				21,097.7				
										IGA in 20 weredas.	
							×			CRSP 2.5 provide seed money for 100 vulnerable vpuths H.H needs to start	
1,898.7		RR	UNICEF				1,898.7			20 weredas	
				-			×			CRSP 2.4 Provide business skill trainning for 60 PLWHA with children in	No of PLWHA who received buissness skill training
45,422.9		R	UNICEF	WHAPCO		24,325.84	21,097.0			weredas.	
				BLABCO			×			affected children to start IGA in 20	
3,164.5		RR	UNICEF	WHAPCO			3,164.5			In 20 weredas	
				!			×			CRSP 1.5 Provide business skill trainning for 100 HIV affected children	
10,548.5		RR	UNICEF	RHAPCO WHAPCO		10548.5				weredas	with ining for
						×				CRSP 1.2 Provide school uniform, shoes and educational materials for 1000 HIV affected children in 20	community based organizations are CRSP 1.2 Provide school uniform, providing HBC (including psycosocial shoes and educational materials for support) for at least 200,000 1000 HIV affected children in 20
				SDIAIVIE	affected by h	iving with or	s for people I	port service	are and su	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS	Outcome 4: Increased provision
Amount (In USD)	Budget Descripti on	Source of Fund	Contribu tion of EXCOM	PARTY	04	Q3	Q2	Q1		be undertaken during the year towards stated CP outputs'	targets
	TEANNED DODGE			SIBLE		1 /USD/	EFY 2001 /USD/		Results	List all activities including M&E to	indicators including annual
4	NED BITTO	DI ANI		BESBON		- 1001	1	0,11	Diamod	DI ANNED ACTIVITIES	EXPECTED OF OUTBUTS and

Exercise including annual Let all averythese including MAXE or Results   Coll   College   Coll			ANN	UAL WUK	ANNUAL WORK PLAN- EFY	-Y 2001						
be undertaken during the year loaders stated CP outputs:    CREGION HAPCO   Contribut Surrect Budget Amount   Contribut Surrect Budget   Contribut Surrect B	indicators including annual	List all activities including M&E to	Results		EFY 20	trame 01 /USD/		SIBLE		PLANI	NED BUDGE	
HIV and AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, prival AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, prival ASS (AIDS and AIDS and	targets	be undertaken during the year towards stated CP outputs'		Q	Q2	Q3	9	PARTY	Contribu tion of EXCOM		Budget Descripti on	Amount (In USD)
1. Supporting RHAPCO to coordinate, communicate Sizolaborate  Training  Training  1. (CCIS 1.2) Conduct trainings on officials.  Anistreaming to 10 HIV /AIDS sectoral review meetings are store activities of leaders and government institutions at all levels as well as civil society, private detections with Sectors (NGOs).  WHAPCOs & other stake holders in general.  1. (CCIS 1.2) Conduct trainings on officials.  Anistreaming to 10 HIV /AIDS sectoral in the core activities of leaders and government institutions at all levels as well as civil society, private detections and sectors and sector		200										
In Supporting RHAPCO to coordinate, communicate/collaborate, effectively with Sections, IACOs, IACOs	UNDAF/CPAP Outcome(s) 1: I sector and communities	HIV and AIDS effectively mainstre	amed in the	e core activit	ies of leader	s and govern	ment institu	tions at all	levels as	well as c	ivil society,	, private
WHAPCOS & other stake holders in general.  R &WH UNDP RR Procurem Procurem Interception officials  1.1(CCIS 1.2) Conduct trainings on Mainsteaming to 10 HV AIDS sectoral officials  1.2,550 R &WH UNDP RR Procurem Procurem Interception from the partners from four UNDAF woredas of the region trained on planning, management, monitoring management members from four UNDAF woredas from Py planning, management members from four UNDAF woredas from HV planning, management members from four UNDAF woredas from HV planning, management members from the payment management members from the payment management members from the payment members from the paym	UNDP OUTPUT: leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement	Supporting RHAPCO to coordinate, monitor, communicate&/collaborate effectively with Sectors, NGOs,										
1.1(CCIS 1.2) Conduct trainings on Mainstreaming to 10 HIV /AIDS sectoral officials    1.1 (CCIS 1.2) Conduct biannual	comprehensive multisectoral responses at all levels	WHAPCOS & other stake holders in general.									Training ,	
All 1,1(CCIS 1.2) Conduct trainings on Mainstreaming to 10 HIV /AIDS sectoral officials  X  1,582  1,582  1,582  X  X  X  X  X  X  X  X  X  X  X  X  X								R &WH APCO	UNDP		procurem	
It 10 HAPCO management and implementing partners from Four (JNNDAF woredas nave aquired vivid expereinces from HV) planning, management and documentation expereinces from HV) planning, management and documentation expereinces from HV planning, management and documentation experiences from HV planning experiences from HV planning experiences from HV planning experiences from HV planning exper		1.1(CCIS 1.2) Conduct trainings on Mainstreaming to 10 HIV /AIDS sectoral		2,550								
1.2 (CCIS 5.7) Conduct biannual    1.582		officials		×				R &WH APCO	UNDP	RR	training exp.	2,550.0
tt 10 HAPCO management and implementing partners from Four (ANDAF woredas of the region trained on planning, management members from Four (ANDAF woredas have aquired vivid experiences from HV pranning, management and documentation of HIV prevention    **  **  **  **  **  **  **  **  **	# of review meetings conducted	1.2 (CCIS 5.7) Conduct biannual			1,582		1,582			l I	Travel &	
to HAPCO management and implementing partners from Four AUNDAF woredas of the region trained on planning, management members from four interventions and documentation of HIV prevention interventions interventions with experiences from HIV planning, management members from Four AUNDAF woredas have aquired whide experiences from HIV planning, management and documentation experiences from HIV planning experiences from HIV planning with the provide experiences of best pergorming region(s) R8WHAP CO UNICEF OR Expences white several pergorming region(s) WHAPCOS BOYS, Vouth Ass. UNICEF OR Expences UNICEF OR Expences activities developed and applied white several pergorming region for youth dialogue activities developed and applied white several pergorming region for youth Ass. UNICEF OR Expences region for youth Ass. UNICEF OR Expences region for the pergorming region for youth Ass. UNICEF OR Expences region for youth Ass. UNICEF OR Expences region for youth Ass.	OLIT BUT: HABOO Monogonia 8				>		>		UNDE	Z.	Prediem	3,164.0
It 10 HAPCO management and implementing partners from Four (JNNDAF woredas of the region trained on planning, management, monitoring and documentation of HIV preventions    X   X   X   X   X   X   X   X   X	Implementing partners Aquired Knowledge on planning. Management , Monitoring & Documentation of Strategic HIV prevention interventions.	ŧ										
on planning, management, monitoring and documentation of HIV prevention interventions  x x x CO UNICEF OR expences  tt 5 HAPCO mangement members from Four /UNDAF woredas have aquired vivid expereinces from HIV planning, management and documentation expereinces of best pergorming region(s)  R&WHAP CO UNICEF OR Expences  R & WHAP CO UNICEF OR Expences  R & WHAPCOS BOYS, J WHAPCOS B	APCO Management	10 HAPCO management and implementing partners from Four /UNDAF woredas of the region trained										
tt 5 HAPCO mangement members from Four /UNDAF woredas have aquired vivid expereinces from HIV planning, management and documentation expereinces of best pergorming region(s)    A		on planning, management, monitoring and documentation of HIV prevention interventions			×	×		R&WHAP CO	UNICEF	SR.	Training	•
region(s)  R&WHAP CO UNICEF OR Expences  e Monitoring tool for youth dialogue activities developed and applied  x  ROUNICEF OR Expences  WHAPCOS BOYS,/ Youth Ass. UNICEF OR	Indicator: no of HAPCO Management & partners/woredas take part in Experience sharing	5 HAPCO mangement members from Four /UNDAF woredas have aquired vivid expereinces from HIV planning, management and documentation expereinces of best pergorming									Travel &	
e Monitoring tool for youth dialogue activities developed and applied x WHAPCOs , BOYS,/ Youth Ass. UNICEF OR		region(s)			×		1	R&WHAP CO	UNICEF	OR	Perdiem	
Youth Ass. UNICEF	Relevant tools developed to measure or improve prevention interventions	Monitoring tool for youth dialogue activities developed and applied			nocrationia			WHAPCOS				
				×	De Eth		·nt	Youth Ass.	UNICEF	OR		

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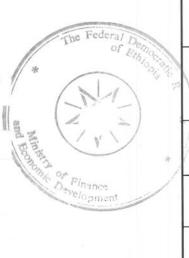
EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		Time	Time frame	Manual designation	RESPON		PI ANN	PLANNED BUDGET	T
indicators including annual	List all activities including M&E to	Results		EFY 2001	)01 /USD/		SIBLE				
targets	be undertaken during the year		Q1	Q2	Q3	Q4	PARTY	Contribu		Budget	Amount (In
	towards stated Cr outputs							EXCOM	or Fund	on	USD)
Indicator: Copies of tools developed	Monitoring tool for lifeskills activities developed and applied						WHAPCO				
	1000		×				Youth Ass.	UNICEF	OR		
OUT PUT: Enabling environment created to enahnce HIV prevention	WAD celebrated with themes of prevention focusing on most at risk						BOYS			Award &	
	with strong media engagement						R&WHAP			Celebratio	
				×			assn	UNICEF	OR	Espences	
Sub Total CP Outcome 1			2,550	1,582	0	1,582			RR		5,714.0
<b>UNDAF Outcome 2 Comminit</b>	UNDAF Outcome 2 Comminities and valnerable poupulation mobilazed and emplowered to plan, imp	obilazed a	nd emplowe	red to plan, i	mpliment an	bliment and monitor their own responeses to HIV/AIDS	ir own resp	oneses t	O HIV/AID	S.	
UNICEF Output: Youth organisation,											
government counterparts possess											
and utilise the capacity to plan,											
facilitate, impliment and monitor youth programmes											
# materials /supplies distributed to	1 (CC) A EX Constitution in the										
AACs	capacity of youth Associations/AACs &/Girls AACs through the provision supplies.										
	1.Microphone With wireless mike (3)										
	1000			×				UNICEF	OR		
	1.2Table and chairs(15)										
				×				UNICEF	OR.		
	1.3 Stationary Materials( lapsum10)										
				×				UNICEF	OR		
	1.4 DSTV with its Dish (3)						<b>I</b>				
				×				UNICEF	OR		
# of adolescents&/girls trained.	<ol><li>(CCIS 1.6) Training 20 adolescents on youth programming, leadership &amp;</li></ol>										
	club &/ project management						, BOYS,/				
				×			Youth Ass.	UNICEF	OR	Training	



THE RESERVE THE PROPERTY OF TH									-	-	
indicators including annual	PLANNED ACTIVITIES	Planned		Time	Time frame		RESPON		PLANN	PLANNED BUDGET	4
	be undertaken during the year towards stated CP outputs'		Q	Q	బ్	2	PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
UNICEF Output: Adolescents out of school & all adolescenets in targat schools possess & Utilisse life skill in AACs/ associations their live & activities	Conducting a comprehensive training on life skill to members of adolescent AACs/ associations										
	1.1 (PREV 1.36)TOT on life skills for 20 Teachers/youth/community members		2,637				BOE,BOY				
Indicators: # of indivsuals trained as TOT			×				,WHAPCO	UNICEF	RR	Training exp.	2,637.0
	1.2 (PREV 1.37)TOF on Life Skills for 100 Adolescents			1,055			BOE,BOY				
Indicators: # of indivsuals trained as TOF				×			,WHAPCO s BOWA	UNICEF	RR	Training exp.	1,055.0
Indicators:	1.3 (PREV 1.38)Life skills peer				1,055		S			1	
# of adolescents trained on life skill as peer educator	educators training (100 zo)				×		s BOWA	UNICEF	R	exp.	1,055.0
UNICEF Output: The most vulnrable								September 1			
adolescents											
participanate effectivly in livlihood activities developed with and for them.											
	(CRSP 2.4) Provide Vocational Training to 20 PLHA on IGA Activities		1,055				PLWHA's		7		
Indicator: No of adolescent PLWHAs ttained			×				ass. WHAPCO	UNICEF	RR		1,055.0
	(CRSP 2.5) Provide small grants/revolving fund for 20			3,165							
NO of adolescents female PLWHAs Incovided with small grant for IGA	women every year			×			asso.	UNICEF	R R	financial	3.165.0
Sub Total CP Outcome 2			3,692	4,220	1,055	0			RR		8,967.0



			7111071				-				
EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		Time	Time frame		RESPON		PLANN	PLANNED BUDGET	
indicators including annual	List all activities including M&E to	Results		EFY 20	EFY 2001 /USD/		SIBLE			-	
targets	be undertaken during the year towards stated CP outputs'		8	R	ట	24	PARTY	Contribution of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
UNDAF Outcome 3 Effective P	UNDAF Outcome 3 Effective Prevention and Protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS	nisms in pl	ace and ope	rationalized	to reduce the	spread of HI	VIAIDS				
Adolescent & Young people in UNDAF weredas have											
Comprhensive Knowledge on HIV/AIDS											
	50 young people from all UNDAF weredas got refreshed, trained as										
Indicators: # of adolescents trained	trainers or facilitators of routine youth dialogue activities				×		WHAPCO	UNICEF	OR .	Training exp.	
UNFPA Output: strangthen HIV											
Prevention initiatives focusing on women men, young people and											
vulnerable groups											
Indicators:	(PREV2.2) Promoting both male and			1,582							
No (10) of individuals trained on both male & female condoms	female Condoms (10)						R&WHAP			promotion/	
				×			co	UNFPA	RR	advocacy	1,582.0
Indicators: No of staffs trained	(CCIS 5.3) Build the capacity of 3 HAPCO staffs on supervision of					1,356					
	HIV/AIDS & Health services					×	RHAPCO	UNFPA	RR	training expenses	1,356.0
Indicators:	( CCIS 2.4) Build the capacity of 10 HIV		2,215								
No of staffs trained	focal persons on result based planning		×				RHAPCO	UNFPA	RR	training expenses	2,215.0
Sub Total CP Outcome 3			2,215	1,582	0	1,356			RR		5,153.0
UNDAF outcome 4 Increased	UNDAF outcome 4 Increased Provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS	nent, care	and support	services for	people living	g with or affec	ted by HIV	/AIDS			
UNICEF Output: Community Home Based Care (CHBC) providers in community based organization are providing CHBC including psychosocial support for 200,000 childeren and adolescents ( )											



28,463		RR			4,047	2,846	12,322	9,248			GRAND TOTAL B/G HAPCO
8,629.0					1,109	1,791	4,938	791		Sub Total CP Outcome 4	Sub
2,218.0		RR	UNFPA		×		×			( CCIS 5.8) Project Admin , M & E	conducted
				_	1,109		1,109				indicator: No of Supervisions
6,411.0		RR			0	1,791	3,829	791			Sub total
1,582.0	support	RR	UNICEF	&PLWHAs		×		×			
	based			CO,OLSA						medication, house rent ) annually	
	financial				=					adolescent women  25 OVCs to meet their basic needs ( clothing, nutrition,	food.
						791		791		8.1 (CRSP 2.2 & 1.3) Financial support for 25 bedridden PLWHAs especially	# of OVCs & PLWHA Supported with
										8. Provision of Comprehensive care and support for OVC and HIV/AIDS infected and affected families	
829.0	nt	RR	UNICEF	UNICEF			×			providers	
	Procurme			RHAPCO,			829			5(CRSP4.4). procure equipments & supplies: CHBC kits for CHBC	No CHBC kits assembled and distributed
1,000.0	cost	RR	UNICEF			×					
	Training			WHAPCOS						FBO & AACs member in UNDAF target	Indicators
						1,000				<ol> <li>4.(CRSP 4.5) Organize CHBC training for 30 service providers including CBO.</li> </ol>	
3,000.0	cost	RR	UNICEF	assn,			×				No of participants
	Training			BOH, Youth			3,000			TBC & psycosocial support.	Indicators
										Memory work & facilitate integration of	
										(CRSP 4.3) Training of school teachers , AACs &HBC providers on	
	on		EXCOM								
USD)	Descripti	of Fund	tion of							towards stated CP outputs'	
Amount (In	Budget	Source	Contribu	PARTY	Q4	Ω3	Q2	õ		be undertaken during the year	
				SIBLE		1 /USD/	EFY 2001 /USD/		Results	List all activities including M&E to	indicators including annual
	PLANNED BUDGET	PLANN		RESPON		rame	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and
						1 2001	Y FLAIN- EF	ANNUAL WORN FLAN- EFT 2001	AININ		

Budget summary 2001
Budget Allocated
Budget Planned total

UNDP

UNFPA

UNICEF

TOTAL

15,377.0 15,378.00

28,462.4 28,463.00

5,714.5 5,714.00

-0.49 5,714.00

7,370.9 7,371.00 0.14 7,371.00

1.00 15,379.00

0.65 28,464.00 0.00

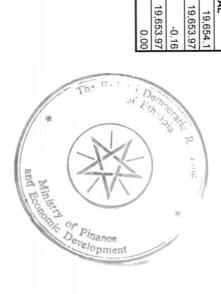
Of Finance Development Difference

S R

1,000		RR				1,000.00	3			*	Sub-Total CP Outcome 2
		OR	UNICEF	GHAPCO					50000 trainees	Condom promotion and utilization of condoms	
ı									100000 trainees	Panel discussion on HIV/AIDS in an emergency situation	
1,000	perdiem	RR	UNICEF	GHAPCO		1,000.00				(CCIS 1.5)	
	Equipmen ts and materials					×				AAC in Gambella region equipped with edutainment facilities and office equipments to promote their contribution to prevention endeavors	Most at risk adolescednts and young people have access to friendly services.
			AIDS	ses to HIV/	r own respon	d monitor thei	implement an	wered to plan,	ed and empor	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: Communities and
7,680		RR			0	0	0	7680			Sub-Total CP Outcome 1
1,000	and	RR	UNICEF	GHAPCO				1000			
	for coordinato rs, fuel				×	×	×	^	×	(CCIS 5.8)	documetned
-1,000	Perdiem		C. H. C.	0. 2. 00				2002	o tidilioto	Drawn Monitoring and Evolution	
2.832	and	RR	UNICEF	GHAPCO				2832	5 trainage		
	lubricants)								×		
	tyre repair,									documetnation (CCIS 3.2)	and documentation of strategic HIV prevetnion interventions.
	Perdiem, transporta									training of the GHAPCO management and implementing partners on planning	en on
600		R	UNDP					600.0			
									×	M&E (CCIS 5.8)	
1,200		RR	UNDP					1200		level (CCIS 1.8)	
							×		26 trainees	Training of on legal issues and human right related with HIV/AIDS at woreda	
2,048	trainig	RR	UNDP					2048		mainsteaming (CCIS 1.1)	sectro ans civil society to mange and
									14 trainees x	training of sector bureaus in HIV/AIDS	
institutains at all levels as well as civil society, private sector and communities	e sector an	ty, privat	civil socie	as well as	ns at all levels		rs and governi	∕ities of leade	the core act	UNDAF/CPAP Outcome 1: HIVand AIDS effectively mainstreamed as the core actvities of leaders and government	UNDAF/CPAP Outcome 1: HIVan
											3. GAMBELLA REGION HAPCO
	on										
USD)	Descripti	of Fund	tion of	TAKIT	ç	£	Ę	5		towards stated CP outputs'	targets
			2		2	1/080/	EFY ZOOT /USD/		Results	List all activities including M&E to	indicators including annual
-	PLANNED BUDGET	PLANN		RESPON		rame	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and
						Y 2001	ANNUAL WORK PLAN- EFY 2001	UAL WORK	ANN		



19,653.97		RR			0	1000	5853	12801			GRAND TOTAL GAMBELLA HAPCO
5,852.6					0	0	5852.6	0			Sub-Total CP Outcome 4
5,852.6		RR	UNICEF	GHAPCO			5852.6				
	payment						×				
	cash										
	and lubricant,									per month and 300 birr for four month; followup and report (CCIS 5.10)	
	rs, fuel									financial support of birr 75 for each child	,
	coordinato									wereda(160 from 4 weredas); provide	target=200
	Perdiem									Assessment of OVC in all kebeles in	ars old
					HIV/AIDS	or affected by HIV/AIDS	ple living with	services for pec	nd support s	Outcome 4: Increased provision and utilizationa of treatment, care and support services for people living with or	Outcome 4: Increased provision
5,121		RR						5,121.4			Sub-Total CP Outcome 3
1,121	y viole	RR	UNFPA	GHAPCO				1,121.0	documented		
	v visit	21520							hamelen	Monitoring and evaluation (CCIS 5.8)	
	sipervisor					×			Information		
1,500	2	RR	UNFPA	GHAPCO				1,500.4	30	selected weredas (CCIS1.6)	
	1								3	I rain out of school youth member of	
							×			T	groups.
2,500	expenses	RR	UNFPA	GHAPCO				2,500.0	_	WAD celebrated (Prev 8.12)	prevention initiatives for women, men WAD celebrated (Prev 8.12) voung people and vulnerable
	Commem						×				Output 3.1 Strengthened HIV/AIDS
					//AIDS	spread of HIV/AIDS	d to reduce the	operationalize	in place and	UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spi	UNDAF Outcome 3: Effective pre
	on		EXCOM								
USD)	Descripti	of Fund Descripti	tion of							towards stated CP outputs'	
Amount (In	Budget	Source	Contribu	PARTY	Q4	Ω	Q2	2		be undertaken during the year	targets
				SIBLE		/USD/	EFY 2001 /USD/		Results	List all activities including M&E to	indicators including annual
	PLANNED BUDGET	PLANN		RESPON		ame	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and
						100	5	71414071 44014141			



Difference

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Budget summary 2001
Budget Allocated
Budget Planned total

UNDP

UNFPA

UNICEF

TOTAL

3,848.00

5,121.4 5,121.37

10,684.0 10,684.60

-0.76

0.00

3,848.8

3,848.00

5,121.37

0.60 10,684.60

1,050			-		2	2 000	18.516		6.684			Sub-Total Outcome 2
	Clubs	RR	UNICEF	WAT			1050			strengthned	(CCIS 1.5)	
						×	×	×		7 clubs	ing girls clubs in 7 woreda's	The
6,000	Site	RR	UNICEF	HAPCO		3000			3000	reached	Sites of / woreda's(PREV 1.8)	*
						×	×	×		5460 youth X	ities in 91	
2,100	Team	RR	UNICEF	HAPCO	0		2100			7 teams	_	
											7 selected weredas (PREV 1.80)	and
							×	×			Establish resource teams on peer	Min
7,366	Team	RR	UNICEF	BoE	0		7366			reached	0)	istri
							×	×		8400 young	in adolescents and young people	mic
3,684	Training	RR	UNICEF	HAPCO	0				3684	ained	(PREV 1.39)	evel mance
								×	Î	educatorsTr X	vide peer educators TOT traning	pment contract
8,000	Training	RR	UNICEF	BOYSA	0		8000			350 TOF Trained	pple on life skills TOF for 8 days ected from 7 woreda's (PREV 1.36)	
							×	×			Train 350 adolescents and volum	possess and utilize life skill in their
	Š	HIV/ AID	ponses to	own rest	onitor their	ent and m	n, implem	ed to pla	nd empower	nobilized ai	CF out come 2 : Communities and vulnerable populations [1] mobilized and empowered to plan, implement and monitor their own responses to HIV/ AIDS	CP out come 2 : Communities
24,046		RR			8850	3200	9504		2492			Sub-Total Outcome 1
1,200		RR	UNDP	300 THAPCO	300	300	300		300		M & E (5%)	
11,300	Meeting	RR	UNDP	THAPCO, sectors	5650		5650			2 meetings		
						×		×			Conduct biannual review meeting (CCIS 5.7)	
3,554	Training	RR	UNDP	THAPCO			3554			52 Trainees	(CCIS 1.8)	sector to mange and implement
								×			sed	
5,800	Training	RR	UNDP	2900 THAPCO	2900 7	2900				80 Trainees	al levels (CCIS	
						×	×				Train organization managers on leadershin and HIV/AIDS	
2,192		RR	UNDP	THAPCO					2192	12		regional
							$\frac{1}{2}$			×	TOT on mainstreaming (CCIS 1.1)	e ones fully
and	te sector	ty, privat	civil socie	well as o	all levels as	tusions at	nent insti	governn	leaders and	activities of	CP out come 1 : HIV/AIDS effectivly mainstreamed in the core activities of leaders and government institusions at all levels as well as civil society, private sector and	CP out come 1 : HIV/AIDS effe
												4. TIGRAY REGION HAPCO
usp)	Descripti on	of Fund	tion of EXCOM								towards stated CP outputs'	
Amount (In	Budget	Source	Contribu	PARTY	2	ည္တ		<u>و</u>	ñ		be undertaken during the year	
ji	PLANNED BUDGE!	PLANI		SIRIF		D	EFY 2001 /LISD/	EF) -		Results	List all activities including M&E to	
				חספספ		10.			Time	Diamod	DI ANNED ACTIVITIES	EXPECTED CP OUTBUTS and

Democratic Republic

Out put 4:3 Package of rapid interventions to insure the vulnerable Assessment reportand make it populations review care & support in humanitorial imergencies  Assessment reportand make it populations review care & support in available to it in the post in the post in available to it in available	EXPECTED CP OUTPUTS and List all activities including M&E to Including annual List all activities including M&E to List all activities including M&E to Be undertaken during the year towards stated CP outputs'  CP out come 4: Increased provision & utilization of treatmeent, care & support so insure the vulnerable Assessment repotand make it including M&E to Results indentified bottomic for the vulnerable Assessment repotand make it indentified bottomicks for care continum & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Conduct advocacy workshop on the identified bottomickes for care continum & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people emergency situation of sustainable Livelihood for young young prople living with AlVAIDS(CRSP 3.2)  Sub-Total Outcome 4  Budget Allocated Summary 2001  Budget Planned total  Planned total Creature very example and towards stated CP outputs'  Q1  Assessment poort and continue & supported continue & supported work or report to people recheated and supported work or report in the report of the supported discribited discribited discribited discribited discribited work or people supported work or pe	29,269.00 61,063.00
vulnerable Assessment reportand make it vulnerable Assessment reportand make it vulnerable Assessment reportand make it assessment available to it Assessment report available to it desminated Conduct advocacy workshop on the identified botlenackes for care continium & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Training of service providers on HBC RORSP 3.2)  Condom promotion in emergencies areas/weredas among young people emergency situation emergency situation providers on HBC No of young young prople living with AIV/AIDS(CRSP 3.2)  VINV  VINV  VINV  AND TOTAL TIGRAY HAPCO  Budget Summary 2001  Budget Planned total  Evaluation VINDP  Budget Allocated  Assessment report description on the ideaminated report of the establishment of the regular rechead root of the regular rechead root of the people rechead root of the people root of the supported viscussion conducted supported viscussion report (CCIS supported viscussion to the people supported viscussion report (CCIS supported viscussion report (CCIS supported viscussion viscussion report viscus visc	Jannual  List all activities including M&E to planned  List all activities including M&E to  Results  be undertaken during the year towards stated CP outputs'  Desseminate the Mapping & vulnerable Assessment reportand make it validable to it  Conduct advocacy workshop on the identified bottenackes for care continium & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people Pannel discusion of sustainable Livelihood for young young prople living with ANAE, Programme management (CCIS  Assessment  Assessment report desminated  Assessment report desminated  CRSP 3.2)  CRSP 3.2)  Vavor (CRSP 3.2)  Assessment velocated  Vavor (CRSP 3.2)  Vavor	
pipid  Vulnerable Assessment reportand make it  & support in available to it  & support in available to it  Conduct advocacy workshop on the identified botlenackes for care continium & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Training of service providers on HBC (CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people emergency situation  Pannel discussion on HIV/AIDS (PREV 2.2)  Pannel discussion on HIV/AIDS (Pannel AIV/AIDS(CRSP 3.2)  Pannel discussion on HIV/AIDS (Pannel AIV/AIDS(CRSP 3.2)  UNIV  M & E, Programme management (CCIS supported Supp	EXPECTED CP OUTPUTS and List all activities including M&E to targets      Conduction	61,06
pipid vulnerable Assessment reportand make it vulnerable Assessment reportand make it Assessment available to it Assessment report available to it available t	EXPECTED CP OUTPUTS and List all activities including M&E to Results indicators including M&E to the undertaken during the year targets be undertaken during the year towards stated CP outputs'  CP out come 4: Increased provision & utilization of treatmeent, care & support service provision available to it humanitorial imergencies  Conduct advocacy workshop on the identified bottenackes for care continum & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people emergency situation of HBC North available of the establishment of CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people emergency situation of HBC North North All Script (CRSP 3.2)  Sub-Total Outcome 4  Sub-Total Total Total Total Total Total Total Total Summany 2001  Dissembled North State of CP outputs'  All AEL Pogramme management (CCIS North State of CRSP 3.2)  Budget summany 2001  Planet Subported North Sustainable Livelihood for people supported North N	61,063.0
pid vulnerable Assessment reportand make it vulnerable & Assessment reportand make it & Assessment & Assessme	EXPECTED CP OUTPUTS and List all activities including M&E to Results targets    Composition	UNICEF TOTAL
ppid vulnerable Assessment reportand make it vulnerable Assessment reportand make it Assessment available to it Assessment report available to it Assessment report available to it Assessment report available to it Assessment refill mechanisem, and flow of report (CRSP 3.2)  Conduct advocacy workshop on the identified botlenackes for care continium & for the establishment of HBC, that would facilitate the regular refill mechanisem, and flow of report (CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people (PREV 2.2)  Pannel discussion on HIV/AIDS adiscussion conducted Provision of sustainable Livelihood for young prople living with AIV/AIDS(CRSP 3.2)  UNV  No of young people supported X apported X	EXPECTED CP OUTPUTS and indicators including annual targets at la activities including M&E to targets at la cativities including M&E to the undertaken during the year towards stated CP outputs'  CP out come 4: Increased provision & utilization of treatmeent, care & support in available to indicate the regular refill mechanisem, and flow of report (CRSP 3.2)  Condom promotion in emergencies areas/weredas among young people (CRSP 3.2)  Pannel discussion on HIV/AIDS discussion conducted (Pannel available Livelihood for No of young young prople living with AIV/AIDS(CRSP 3.2)  UNIV  No desminated (No people available to in available Livelihood for No of young people available to in	59,745
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Contribu Source Budget tion of of Fund Descripti on	Contribu tion of EXCOM	PARTY	Q4	Q3	Q2	ŭ		be undertaken during the year towards stated CP outputs'	targets
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PLANNED BUDGE		RESPON		ame	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and

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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

	껾			433.00	433.00	9,003.00	433.00			Sub -Total CP Outcome 1
	RR	CN DD P	RHAPCO				×	×	experience sharing visit to 20 RHAPCOmemebers on planinig, mangment,& documentation to gain vived experiances from best programing regions.	HAPCO management & implimenting parteners aquier knolegde on planing, management, monitoring & documentation of strategic HIV prevention intervention.(No participant experience sharing visit to 20 RHAPCO memebers on planinig, management, & documentation to go vived experience sharing visit to 20 RHAPCO management & experience sharing visit to 20 RHAPCO management & implimenting RHAPCO memebers on planinig, management, & documentation to go vived experience sharing visit to 20 RHAPCO management & implimenting RHAPCO memebers on planinig, management, and implimenting regions.
580	RR	UNDP	145.00 RHAPCO	145.00	145.00	145.00	145.00		monitoring & evaluation	
1,152				288.00	288.00	288.00	288.00		administration cost 10%	
2,956	RR	UNDP	RHAPCO			2,956.00				
									bureaus and civil society (CCIS 1.1)	
						×			Mainstreaming training for 20 paticipanys from regional level sector	
Transport 5,614	RR	UNDP	RHAPCO			5,614.00				1
70 00 00 00 00 00 00 00 00 00 00 00 00 0									Conduct project cycle ,fianacial managment,Monitoring & Evalution training for all worda HAPCO's program & fiananace officers. (CCIS2.2)	sectro, civil society, and the private sector to mange and implment comprehensive, multisectoral responses strengthened
						×				and technocal capacity within public



Time frame   RESPON   SIBLE   SIBLE   Contribu   Source   Budget   Amo   Marry   Contribu   Source   Sible   Marry   Contribu   Source   Sible   Marry   Contribu   Source   Sible   Contribu   Source   Source   Sible   Contribu   Contribut   C	21,434.46		Ã.				2,778.00	10,393.23	8,263.23			Sub-Total CP Outocme 2
List all activities including M&E to   Planned   List all activities including M&E to   Planned   List all activities including M&E to   Planned   Q1   Q2   Q3   Q4   PARTY   Contribu   Source   Budget   Itom of   of Fund   Descripti   It			MS	UNICEF	ē			×			awearness creation activities on HIV/AIDS in Emergency situation	
PLANNED ACTIVITIES   Planned   Time frame   RESPON   PLANNED BUDGET	,		NS M	UNICEF					×		Advocacy work shop related to how to protect children and youth from sexual abuse and risk of HIV infection for infulecial leaders in Emergency situation.	
PLANNED ACTIVITIES   Planned   EFY 2001 (USD)   Sulfate   Sulfate   Sible   EFY 2001 (USD)   Sulfate   S	4,908.00		RR	UNICEF				4,908			displaced community focusing on HIV (youth, women and key personalities) in Emergency situation	
PLANNED ACTIVITIES   Planned   EFY 2001 /USD/   SIBLE   SiBLE   Source   SiBLE   EFY 2001 /USD/   SiBLE   SiBLE   SiBLE   Source   SiBLE   SiBLE   SiBLE   Source   SiBLE   Source   SiBLE									×		Providing peer education & life skill training for selected memebers of	
PLANNED ACTIVITIES   Planned   Time frame   SPON   PLANNED BUDGET	5,556	conversati	RR	UNICEF	RHAPCO		2,778		2,778		youth dialouge activities in 6 sites for 24 sessions.	
List all activities including M&E to be undertaken during the year towards stated CP outputs'   Planned   EFY 2001 /USD/   Q3   Q4   PARTY   Conduct 30 sessions of panel discussions on school as safe zones for HIV infection (in selected schools, woredas and 3 highr learning institutions   Planned   Plan								×			360 young people reached by routine	
PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'  and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV infection (in selected schools, woredas and 3 highr learning institutions  Planned  EFY 2001 /USD/  Q2  Q3  Q4  PARTY  Contribu Source Budget tion of of Fund Descripti on of Fund Descripti on of Fund Descripti on Panel scussions of panel discussions of panel discussions on school as safe zones for HIV infection (in selected schools, woredas and 3 highr learning institutions  X  X  X  X  X  X  X  X  X  X  X  Planned  FESPON  PARTY  Contribu Source Budget tion of Fund Descripti on Fund Descripti on Fund Descripti on Panel discussion  Fund Descripti on Fund	6,751	Training	RR	UNICEF	RHAPCO			3,376	3,376		actvities.	IV & AIDS. ( NO
PLANNED ACTIVITIES     Planned be undertaken during the year towards stated CP outputs'     Planned EFY 2001 /USD/     Time frame EFY 2001 /USD/     RESPON SIBLE     PLANNED BUDGET       List all activities including M&E to be undertaken during the year towards stated CP outputs'     Q1     Q2     Q3     Q4     PARTY tion of PARTY EXCOM     Contribu EX COM     Source Budget tion of Party EXCOM     Descripti								×			240 young pepole from 6 woredas got referesher traing on youth dialouge	æ
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PLANNED ACTIVITIES Planned Time frame RESPON PLANNED BUDGET List all activities including M&E to Results EFY 2001 /USD/ SIBLE	USD)	Descripti on	of Fund	tion of EXCOM	PARIY	Q4	Q3		õ		be undertaken during the year towards stated CP outputs'	targets
PLANNED ACTIVITIES Planned Time frame RESPON					-		/USD/	Y 2001		Results	List all activities including M&E to	
	4	IED BUDGE	PLANN		RESPON		me	Time fra		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and



TOTAL OF THE STATE	DI ANNIED ACTIVITIES	Diamod	Time frame	Time frame	ame		RESPON		PLAN	PLANNED BUDGET	T
indicators including annual	List all activities including M&E to	Results		EFY 2001	1 /USD/		SIBLE				
targets	be undertaken during the year towards stated CP outputs'		ਨੁ	Q2	బ్	Q <sub>4</sub>	PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
Outcome 3: Effective prevent	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce	n place and	operationali	zed to reduce	the spread of HIV/AIDS	f HIV/AIDS					
capacity building programms for	(PREV2.2) Carry out condom (both male and female) promotion activities - USING workshop (in 3 weredas for 300		×	×	×						
prevention and protection in place and implimented at regional and woredal level. No of participants	youth participants)		1,250.00	1,250.00	1,250.00		RHAPCO	UNFPA	RR	workshop	3,750
	(PREV 3.3) Train health workers on youth friendly (INFECTION				×						
communities and vulnereble	health workers selected from 6 woredas.)						'				
populiation are aware of thire rights to protection and prevention and	(PREV 1 18) Train sey workers as neer				2,700.00		RHAPCO	UNITRA	ZZ	training	2,700
excescice this rights in the minimum of 50 % of weredas in the focus	educators (30 sex workers selected from four towns.)					×	''				
professsionals trained	(PEREV 3.6) eferasher Traing for					0.00					
	planning S(20 community councelers)		2 300 00					UNFPA	R		2,300
	perogram administration cost 10%		335.00	125.00	395.00	300.00		UNFPA	RR		1,155
	M&E 5%		170.00	80.00	200.00	150.00					600
Sub-Total CP Outcome 3			4,055.00	1,455.00	4,545.00	3,450.00					13,505
Outcome 4: Increased provis	Outcome 4: Increased provision and utilization of treatment, or	are and su	pport service	care and support services for people li	iving with or affected by HIV/AIDS	affected by	HIV/AIDS				
	Provide training for 30 Home Bbased Care providers.			x 4,064.60				UNICEF	RR	training	4,064.6
OUTPUT 4.1 Package of rapaid interventions to ensure that	Engage 2 UNVs for programme and financial issues		×					UNICEF	OR	Capacity building	
vulnerable populations receive care and support in humanitarian	Programme management, Montoring and evaluation 10%		668.69	668.69	668.69	668.69	RHAPCO	UNICEF	RR		2,675
Sub-Total CP Outcome 4			668.69	4,733.28	668.69	668.69					6,739.34
GRAND TOTAL AFAR HAPCO			13,419.92	25,584.52	8,424.69	4,551.69					51,981
	Budget summary 2001	UNDP	UNFPA	UNICEF	TOTAL			5 5			
	Budget Allocated	10,302.4	13,504.6		T		,		Series Series		
	Budget Planned total	10,302.00	13,50	28,1	6,10		lic	)	of.		
	Difference	10.302.00	13,505.00	28,173.81	51,980.81	nni	рив	1	istr's ono	0110	
	OR	ı			0.00	P	1	X	v Vlin	Ec	

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indicators including annual	PLANNED ACTIVITIES  List all activities including M&E to	Planned		Time frame EFY 2001 /USI	rame 1 /USD/		SIBLE		PLANK	PLANNED BUDGET	
targets	be undertaken during the year towards stated CP outputs'		Q	Q	Q3	Q4	PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
6. OROMIYA REGION HAPCO											
UNDAF OUTOME 1: HIV/AIDS	S targets and activities integrated into the national development framewo	into the na	ational develo	pment frame	work and into	rk and into sectoral plans and budgetted at all level	ns and bu	adgetted :	at all leve		
OUTPUT 1.1: Leadership, institutional, and technical capacity,	Maintain 6 NUNVs	# of NUNVs	X 15.724.00	X 15,724.00			HAPCO	UNDP	OR.		31,448
within, public sector, and civil society, to manage and implement	Adapt the National Mainstreaming	# of	×								
comprehensive multisectoral	Guidellia	adapted (1)	1,000.00				HAPCO	UNDP	RR		1,000
responses at all levels indicators.	Print and disseminate the adapted	# of copies	×								
		printed and distributed	6,300.00								
		(5000)					TAPOO	CINDI	777		0,000
	mainstreaming for leaders and focal	partcipants(8		6,600.00							
	persons of all government sectors	0					HAPCO	UNDP	RR		6,600
	Support 4 sectors to conduct risk # assessement and devlop sector specific (4)	# of sectors (4)		×							
	mainstreaming (internal/external) policy			12,400.00			HAPCO	UNDP	RR		12,400
<ul> <li>No of sector specific Guideline</li> </ul>	Train/Refresh HIV/AIDS	# of			×						
<ul> <li>No of sectors/institutions</li> </ul>	mainstreaming focal persons in all government sectors	trainees (40)			14,000.00		HAPCO	UNDP	RR		14,000
operationalizing both internal and external mainstreaming as per the	Provide TOT for regional mangement institute instructors to institutionalise	# of trainees (10)	×								
<ul> <li>No of persons receiving complete</li> </ul>	MS training	8	3,600.00				HAPCO	UNDP	RR		3,600
course of LDP trainings	Support/Ensure LDP training for 80	# of trainees	×	×	×						
	person (from region and zone)	(80)	8,500.00	8,500.00	8,500.00		HAPCO	UNDP	RR		25,500
	Support/Ensure LDP training for	# of trainees	×	×	×						
tuenna	person (from 32 UNDAF woredas)	(64)	7,803.00	7,803.00	7,803.00		НАРСО	UNICEF	RR		23,409
Cel ance	Conduct Joint regional annual review	# of					HA PCO				
nic De	and planning workshop	workshops (1)				22,000.00	and Excoms	UNDP	RR		22,000
stry	Quarterly programme review meetings	# of review		×	×	×					
/ inis	at regional and zone	meetings(3)		10,931.00	10,931.00	10,931.00	HAPCO	UNICEF	RR		32,793
M	Establish/Strengthen partnership and	# of sub-		×		×					
2	networking (	forum(5)		10,500.00		5,250.00	Region	INEDA	RR		15.750

		MINIM	OAL WON	ANNOAL WORK FLAN- EL LA	1 2001						
indicators including annual	PLANNED ACTIVITIES  List all activities including M&F to	Planned		Time frame	ame //USD/		SIBLE		PLANN	PLANNED BUDGET	
targets	be undertaken during the year towards stated CP outputs'		ŭ	Ω2	23	Q4		Contribution of EXCOM	Source of Fund	Budget Descripti	Amount (In USD)
	Procure office equipment for woreda HAPCOs	# of woredas supported(9)		X 14,927.00			НАРСО	UNDP	R	Workshop equipment	14,927
	Sub-Total CP Outcome 1		27,203.00	71,661.00	41,234.00	38,181.00			RR		178,279
UNDAF OUTOME 2: An ena	An enabling environment to protect the rights of people living with HIV/AIDS and	rights of pe	ople living w	ith HIV/AIDS		women at community level facilitated	level fac	litated			
3	ProvideTOF training for 160 youths on life skill education for target weredas	# of trainees		X 27,354.00							
school posses and utilize life skills in their lives and activities Indicator:		(96)		<	<	<	HAPCO	UNICEF	RR		27,354
	Establish and facilitate HIV prevention discussion groups among In and out of	# of youth		> 685 00	2 685 00 ×	2 685 00					
	school youths	groups formed (128)		2,685.00	2,685.00	2,685.00	HAPCO	UNICEF	RR		8,055
OUTPUT 2.3: The most vulnerable adolscents and young people	Support the voccational skill training for 250 vulnerable youth (with more	# of youths trained (250)		×							
participate effectively in livlyhood strategies developed with and for	attention to OYS of age > 18)			78,450.00			HAPCO	UNICEF	Ŗ		78,450
them	Facilitate implementation of IGA	# of youths			×						
	schemes for 250 youths in revolving fund	supprted (250)			52,301.00						
							HAPCO	UNICEF	RR		52,301
OUTPUT 2.4: Youth organizations, youth serving organizations and	Build the coordination capacity of all level of HAPCOs with materials and	# of pieces (eqipments)	×								
utilize the capacity to plan, facilitate,	with full acceries, 2 Lap tops for for	(22)	36,553.00								
implement and montior youth programs. Indicators	Regional HAPCO.)						HAPCO	UNICEF	RR		36,553
		# of trainees	×								
	Trainees in 18 HEWs training centres	(40)	4,200.00							8	
Sub-total C	Sub-total CP Outcome 2		40.753	108.489	54.986	2.685		o. c.	14.		206,913
UNDAF OUTCOME 3; Effective	UNDAF OUTCOME 3; Effective prevention and protection mechanisms inplace and operationalized to reduce the spread of HIV/AIDS	chanisms in	place and or	erationalized	to reduce the	e spread of H	IV/AIDS				
Output 3.1: Youth centers and public	Promote the usage of male and female	#of session		×	×	×					
friendly services Indicator	condom (z sessions/week)	promotion(8		6,115.00	6,115.00	6,115.00					
No of condoms distributed     No of trained people on SRH and	(e) pment	0)					НАРСО	UNFPA	RR		18,345
No of CSW's supported • No of	Support distribution of condom	#of		×	×	×					
PLHA supported	histry ic	condoms distributed(1, 000,000		4,367.00	4,367.00	4,367.00	HAPCO	UNFPA	RR		13,101
	Octatic Repu	and E	T.	Page 19							
	O FILL			ge 13				=			

		NINI C	SIMINOSE ANOMALIES		1 004						
<b>EXPECTED CP OUTPUTS and</b>	PLANNED ACTIVITIES	Planned		Time frame	rame		RESPON		PLANN	PLANNED BUDGET	H
indicators including annual	List all activities including M&E to	Results		EFY 2001 /USD/	1 /USD/		SIBLE				
targets	be undertaken during the year towards stated CP outputs'		ŭ	02	Q3	Q4	PARTY	Contribu tion of	Source of Fund	Budget Descripti	Amount (In USD)
								EXCOM	n N	on	
		#of people			×	×					
	support the integration of HIV/AIDS and SRH at program and health facility level	trained (200) -			14,910.00	14,910.00					
							HAPCO	UNFPA	RR		29,820
	Train Health providers on youth friendly # of	# of		×							
	services (SRH and HIV/AIDS)	trainees(65)		11,020.00				1	3		200
							HAPCO	UNITA	XX		11,020
	Provide support to sex workers with	# of CSWs		×	×	×					
	information through peer educationin	(150)		6,900.00	945.00	945.00					
	Illiee siles (10 Feer educators/sile)										
							HAPCO	UNFPA	RR		8,790
	Support women living with HIV/AIDS	#of women		×							
	with business skill and start-up capital	supported (106)		33,296.00							
							HAPCO	UNFPA	RR		33,296
Sub-Total	Sub-Total CP Outcome 3			61,698	26,337	26,337					114,372
UNDAF OUTCOME4: Increas	UNDAF OUTCOME4: Increased provision and utilization of treatement, care and support services for	eatement, ca	are and suppo	ort services f	_	iviving with or affected by HIV/AIDS	by HIV/A	IDS			
	Supply CHBC kits to 200 CHBC	# of kits	×								
	providers	(200)	12,553.00				Region	UNICEF	RR		12,553
Sub-Total CP Outcome 4			12,553.00								12,553
SUB-TOTAL CP OUTCOMES			80,509	241,848	122,557	67,203			RR		512,117
Administrative. M&E Cost (10%)										UNDP	12,280.80
										UNFPA	14,458.00
										UNICEF	30,163.10
										TOTAL	56,901.90
GRAND TOTAL OROMIYA HAPCO										RR	569,018.9
	Budget summary 2001	UNDP		UNICEF	TOTAL		4.0	P.meat			
	-	20000	2000	2004		- W. C. C. C. C.					

Budget summary 2001
Budget Allocated

154,255.80

144,580.00

301,631.10 301,631.0

569,020.0 600,466.90

-0.39

0.10

122,808.6

144,580.4

Difference

유유

31,448.00

122,807.80

144,580.00

301,631.10

569,018.90 31,446.95

Republic

31,448.00

emocratic Ethiopia

31,447.2

Budget Planned total

Contribu Source tion of Fund EXCOM  UNDP RR  UNDP RR  UNDP RR  UNFPA RR  UNFPA RR  UNICEF RR  UNICEF RR  UNICEF RR	3,980	ors fee	RR	UNICEF	organizatio ns			3,980		75		
Lat   PLANNED ACTIVITIES   Planned   ETY 201/1JSD    SIBLE   Later interioring MRS   Planned   ETY 201/1JSD    SIBLE   Later interioring MRS   Planned   Later interioring MRS   Planned   Later interioring MRS   Planned   Later interioring MRS   Planned   Later interioring main streaming in the core activities of leaders and government institutions at all levels as well as civil society, private sector and towards stated CP outputs		stationery, refreshem			Youth						Life skills education Facilitators training	and N
According to put   Planned   Plann	2,545	DSA,facilt ators fee	RR	UNICEF	organizatio ns			2545		80	_	(in servi
PLANNED ACTIVITIES   Planned   Pla		stationery,			Youth					1	Conduct peer education	* S.
PLANNED ACTIVITIES   Planned   Trine frame   RESPON   Planned	4,240		RR	UNICEF	organizatio ns			4240		8		Steropment
Planned   Plan					Youth						ors training	
PLANIED ACTIVITIES   Planned   Free	15,852	ent,faciltat ors fee	RR	UNICEF	organizatio ns		7926		7926	25		
PLANNED ACTIVITIES   Planned   Pla		stationery, refreshem			Youth	×	00.0			I 🗸		centers equiped
Pannal List all activities including Mase to be undertaken during the year towards stated CP outputs?  PADMINISTRATION HAPCO  TY ADMINISTRATION HAPCO  TY administreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and cores strained in the core activities of leaders and government institutions at all levels as well as civil society, private sector and cores is trained in the core activities of leaders and government institutions at all levels as well as civil society, private sector and cores.    Sector   Secto	1,590		RR	UNICEF	organizatio ns				1590	50		skill education *no. of youth dialouge sites established * no. of youth
Puts and List all activities including M&E to be undertaken cluring the year towards stated CP outputs's Productive stated CP outputs's Productive stated CP outputs's Productive stated CP outputs's Productions at all levels as well as civil society, private sector and USD Conduct joint planning and review Institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and USD Conduct joint planning and review Institutions at all levels as well as civil society, private sector and USD Conduct joint planning and review Institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and USD Conduct joint planning and review Institutions at all levels as well as civil society, private sector and USD Conduct joint planning and review Institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and USD Conduct joint planning and review Institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civil society, private sector and Saltoneri institutions at all levels as well as civ		stationery,			Youth					I >	Refresher traingning to youth dialogue facilitators	Indicaters: *no. of youths trained in youth dialouge, peer education & life
PUTS and List all activities including M&E to be undertaken during the year towards stated CP outputs*  Time frame  EFY 2001 /USD/  TY ADMINISTRATION HAPCO  TOTS.  THE Contribut Source Budget Amoun towards stated CP outputs*  ANHAPCO  TY ADMINISTRATION HAPCO  TY ADMINISTRATION HAPCO  TOTS.  THE CONTRIBLE CONTRIBLE CONTRIBLE SOURCE BUDGET AND ADMINISTRATION HAPCO  TOTS.  THE CONTRIBLE CONTRIBLE CONTRIBLE CONTRIBLE CONTRIBLE SOURCE BUDGET AND ADMINISTRATION HAPCO  TOTS.  THE CONTRIBLE CON		prevention	AIDS +	o HIV and	esources to	their own re	and monitor	1, implement	wered to plan	d and empo	vulnerable populations mobilize	Outcome 2: Communities and
PUTS and     PLANNED ACTIVITIES   Planned   PLANNED ACTIVITIES   Planned   PLANNED ACTIVITIES   Planned   PLANNED ACTIVITIES   Planned   PLANNED BUDGET	30 500					0	14 083	9	16 417		9.09.00	0
Puts and   Planned   Pla	2,200	mnet	RR	UNFPA	AAHAPCO		1100		1100		Strengthening regional youth forum	
PLANNED ACTIVITIES   Planned   PLANNED ACTIVITIES   Planned   Pl		stationery,			RYF &			×		×		
PLANNED ACTIVITIES   Planned   Clivities including M&E to   Planned   Clivities   Clivit	2,200	es	RR	UNFPA	AAHAPCO		1100		1100		forum	
Puts and   Planned   Ctivities including M&E to   Results   Dist all activities including M&E to   Dist all activities   Dist activities   Dist all activities   Dist ac		DSA &			,			×			Strengthening regional partnership	
PUTS and List all activities including M&E to be undertaken during the year towards stated CP outputs' Results  PLANNED ACTIVITIES  In all activities including M&E to be undertaken during the year towards stated CP outputs' Results  PLANNED BUDGET  TY ADMINISTRATION HAPCO  TY ADMINISTRATION HAPCO  In all activities including M&E to be undertaken during the year towards stated CP outputs' Results  PLANNED BUDGET  Amount Signal Respons  Q1 Q2 Q3 Q4 PARTY  ADMINISTRATION HAPCO  TY ADMINISTRATION HAPCO  In all activities including M&E to be undertaken during the year towards stated CP outputs' Results  Q1 Q2 Q3 Q4 PARTY  FOOT TY ADMINISTRATION HAPCO  In all activities including M&E to be undertaken during the year towards stated CP outputs' Results  Q1 Q2 Q3 Q4 PARTY  FOOT TY ADMINISTRATION HAPCO  In all activities including M&E to be undertaken during the year towards stated CP outputs' Results  Q1 Q2 Q3 Q4 PARTY  FOOT TY ADMINISTRATION HAPCO  IND PARTY  FOOT TY ADMINISTRATION HAPCO  IND PARTY  IN ADMINISTRATION HAPCO  IN ADMINISTRATION HAPCO  IN ADMINISTRATION HAPCO  IN Budget Amount towards at all levels as well as civil society, private sector and AAHAPCO  IN AHAPCO  IN	3,395	printing	RR	UNDP	AAHAPCO		1698		1697	1000	yearly magazine	prepared & disseminated *no. of regional forums strengthened
PUTS and List all activities including M&E to gammal List all activities including M&E to be undertaken during the year towards stated CP outputs'  TY ADMINISTRATION HAPCO  ACTIVITIES  Planned  EFY 2001 /USD/ Q2 Q3 Q4 PARTY  Contribu Source FAMOUN  SIBLE Contribu Source FAMOUN  Descripti USI AMOUN  AND PARTY  On PLANNED BUDGET  Budget Amoun  of Fund Descripti USI Survey  VIAIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and sector leaders  Planned  EFY 2001 /USD/ Q2 Q3 Q4 PARTY  FOND  On  ON  DSA & Stationeri						×					Prepare and disseminate quarterly and	on mainstreaming *no. of reports
PUTS and List all activities including M&E to gannual List all activities including M&E to be undertaken during the year towards stated CP outputs'  TY ADMINISTRATION HAPCO  TY ADMINISTRATION HAPCO  TOTS, meeting at city level moinst planning and review meeting at city level meeting at	7,427	es	RR	UNDP	AAHAPCO				7427	70		
PUTS and List all activities including M&E to gannual be undertaken during the year towards stated CP outputs'  TY ADMINISTRATION HAPCO    Conduct joint planning and review meeting at city level   DEP meeting at city level   D		DSA &								I×	Leadership and mainstreaming training to sector leaders	implementation modalities
S and   PLANNED ACTIVITIES   Planned   Time frame   SIBLE   SIBLE   Contribu   Source   EFY 2001 /USD/   SIBLE   Contribu   Source   Sible   Contribu   Sible   Contribu   Source   Sible   Contribu   Sible   Contribu   Source   Sible   Contribu   Sible   Contribu   Sible   Contribu   Source   Sible   Contribu   Sible   Contribu   Source   Sible   Contribu   Source   Sible   Contribu   Source   Sible   Contribu   Sibl	15,278	es	RR	UNDP	AAHAPCO		10185		5,093	80	meeting at city level	implementation, key sectors,
POUTPUTS and List all activities including M&E to rgets be undertaken during the year towards stated CP outputs'  ABA CITY ADMINISTRATION HAPCO  1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector are controlled. Time frame EFY 2001 /USD/  Results EFY 2001 /USD/  Q2 Q3 Q4 PARTY Contribu Source budget towards stated CP outputs' on PARTY of Fund of Fund on Party and Party tion of Fund Party and Party tion of Fund Party and Party tion of Party and		DSA &								×		Output1.1: HIV/AIDS effectively mainstreamed in to PASDEP
TIVITIES Planned EFY 2001 /USD/ SIBLE On tribu Source Budget from Poutputs' Results Planned EFY 2001 /USD/ Q3 Q4 PARTY CONTRIBUTION ON EXCOME PLANNED BUDGET RESPON SIBLE CONTRIBUTION OF Fund Description of Fund On Plant From Planned EFY 2001 /USD/ SIBLE CONTRIBUTION ON PARTY OF FUND ON PLANNED BUDGET SIBLE CONTRIBUTION OF FUND ON PLANNED BUDGET SIBLE CONTRIBUTION OF FUND OF FUND ON PLANNED BUDGET SIBLE CONTRIBUTION OF FUND OF FUND OF FUND ON PLANNED BUDGET SIBLE CONTRIBUTION OF FUND OF FUN	nd	te sector a	ty, priva	sivil socie	as well as c	ıt all levels a	nstitutions a	government i	leaders and	activities of	ctively mainstreamed in the core	CP Outcome 1: HIV/AIDS effe communities
PLANNED ACTIVITIES     Planned     Time frame     RESPON     PLANNED BUDGET       List all activities including M&E to be undertaken during the year towards stated CP outputs'     Results     Q1     Q2     Q3     Q4     PARTY     Contribu tion of of Fund of Fund on EXCOM     Descripti on Fund on EXCOM											ISTRATION HAPCO	7. ADDIS ABABA CITY ADMIN
PLANNED ACTIVITIES     Planned     Time frame     RESPON     PLANNED BUDGET       List all activities including M&E to be undertaken during the year towards stated CP outputs'     Results     EFY 2001 /USD/     SIBLE     SIBLE     Contribu     Source     Budget		on		EXCOM	- T							
PLANNED ACTIVITIES Planned Time frame RESPON PLANNED BUDGET List all activities including M&E to Results EFY 2001 /USD/ SIBLE	USD)	Budget Descripti			E III	24	బ	2	ŏ		be undertaken during the year towards stated CP outputs'	targets
PLANNED ACTIVITIES Planned Time frame RESPON				7	_		/USD/	EFY 2001	41.7	Results	List all activities including M&E to	indicators including annual
	T	ED BUDGE	PLANN		RESPON		me	Time fra		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and

cratic Republic

		ANN	UAL WORK	ANNUAL WORK PLAN- EFY 2001	2001				NIA VAIN	5	
indicators including annual	PLANNED ACTIVITIES  I ist all activities including M&E to	Planned		EFY 2001 /USI	/USD/		SIBLE		PLAININ	PLANNED BODGET	
targets	be undertaken during the year towards stated CP outputs'		Q	Q2	ద్జ	Q4	PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
	Conduct LIFE SKILL peer education			×		×	Youth			stationery, refreshem	
		75		2390			ns	UNICEF	RR	ors fee	2,390
	المراجعة الم			×			UNICEF &			purchasin	
	equipments for youth centres	51		10610			AAHAPCO	UNICEF	RR	9	10,610
Sub-Total CP Outcome 2			9,516	23,765	7,926	-					41,207
ffective	prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS	anism in pla	ce and opera	tionalized to r	educe the s	pread of HIV	//AIDS				
DS	Conduct one weekly radio program on	×		× ×		×					
prevention initiatives for women, men, young people and vulnerable	HIV/AIDS ,SRH & FP	- 15	3450		3450		AAMMA	UNFPA	RR	Air time fee	6,900
groups Indicaters:*no. of radio program transmited * no. of Women	Support Women PLWHAs			× ×		×	Women			purchasin	
PLWHAs organization/association supported *no. of CSW trained *no.	organization/association			2200			Associatio	UNFPA	RR	g of equipment	2,200
or Costs adaptorised			×	×						training &	
	provide vocational skill training to CSW to intiate IGA	60	6,450				NGOs,FB Os,CBOs	UNFPA	RR	transporta tion cost	6,450
				×			NGOS FB			start up	
	Provide small grant/seed capital for CSW to intiate IGA	60		10,650			Os,CBOs	UNFPA	RR	money	10,650
Sub-Total CP Outcome 3			9,900	12,850	3,450		0				26,200
Outcome 4: Increased provis	Outcome 4: Increased provision and utilization of treatment, care and support services for people living	are and sup	pport service	s for people li		with or affected by HIV/AIDS	HIVAIDS				
Output 4.1:Home based care providers in community based organization are providing HBC (including psycho-social support) for	Vocational skill training for OVCs whose age beteween 14-18		7950				Youth organizations	UNICEF	RR	training & transporta tion cost	7,950
children and adolescents in line with standardized guidelines and training for them				×						refreshem ent &	
Indicators: • no. of CHBC	Establish CHBC networking at regional level & create strong referal linkages			3,180			ААНАРСО	UNICEF	RR	stationerie s	3,180
<ul><li>network established</li><li>no. of PLWHAs supported</li></ul>	*	ce	Xdo/s								
	Provide small grant/seed capital for PLWHA to intiate IGA	)	% St 3155				ANOPA+	UNICEF	RR	Startup capital	13,155
	ing Republic	X	Ministr and Ex-								
	/		1					=	h 11		

			10711				1000		DI ANIA	מוום כדו	-
indicators including annual	PLANNED ACTIVITIES  List all activities including M&E to	Planned		EFY 2001 /USD/	1 /USD/		SIBLE			FEARINED DODGET	
Illuicators illiciuuliig alliluai	rist all activities inclinding more to	Chineau	The second second								
targets	be undertaken during the year towards stated CP outputs'		ñ	Q2	Q3	Q4	PARTY	Contribu tion of EXCOM	Source of Fund	Source Budget of Fund Descripti	Amount (In USD)
Sub-Total CP Outcome 4			21105	3180	0		0				24,285
			×	×	×	×					
	Drogram management and M&F		885		885		AAHAPCO	UNFPA	RR		1,770
	- rogiani management and more							- 1			
			×	>	>	>			0		
	Program management and M&E						21.27	CIACI	121		
			×	×	×	×					
monitoring and evaluation	Program management and M&E		1020		1020		AAHAPCO	UNICEF	RR		2,040
Sub-Total M+E			1905	0	1905		0				3,810
GRAND TOTAL AA HAPCO			58,843	39,795	27,364		0				126,002
	Budget summary 2001	UNDP	UNFPA	UNICEF	TOTAL						
	Budget Allocated	26,100.0	32,370.0	67,532.0	126,002.0		*	Tubent.			
ŝ	Budget Planned total	26,100.00	32,370.00	67,532.00	126,002.00			elo			
	Difference	0.0	0.0	0.0	0.00	uoli.	)	Per	De		
	RR	26,100.00	32,370.00	67,532.00	126,002.00	Rep	1	05	ic		
	OR		1	1	0.00	e į	IX	1	rry		
						Democratic of Ethiopia	(A)	Mi	Minis and Econ		

EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		Time frame	frame		RESPON	がのから	PLANNE	PLANNED BUDGET	T
indicators including annual	List all activities including M&E to Results	Results		EFY 200	EFY 2001 /USD/		SIBLE				
targets	be undertaken during the year		Q1	02	Q3	0,4	PARTY	Contribu	Contribu Source Budget	Budget	Contribu Source Budget Amount (In
								EXCOM		on T	,
8. SNNPR HAPCO											
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	ctivaly mainstroamed in the core	antivition o	flandam am							-	

		1			- 100						
indicators including annual	PLANNED ACTIVITIES List all activities including M&E to	Planned Results		Time frame EFY 2001 /US	rame 1 /USD/		RESPON		PLANI	PLANNED BUDGET	ET
targets	be undertaken during the year towards stated CP outputs'		ਨੁ	22	ඩ	2	PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti	Amount (In USD)
8. SNNPR HAPCO											
CP Outcome 1: HIV/AIDS effe	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	activities	of leaders an	d government	institutions	at all levels a	s well as	civil soci	ety, priva	te sector	and
communities											
Output 1.1:-Leadership, institutional and technical capacity within public	Recruitment of 2 NUNVs	2 NUNVs	XX 3158	XX 3158	XX 3158	XX 3158	RHAPCO	UNDP	RR	Recruiting	12,632
and implement comprhensive	Train 10 instructors as trainors in		×								
multisectoral responses and strengthening the Coordination Capacity of RHAPCOs at all levels,	regional management institute (CCIS	10 trainees	6500					UNDP	RR	Training	6,500
for planning, coordination, monitoring & evaluation of program implementation. Indicators:No. of				X							
NUNVs recruited, No. of people trained on different topics, No. of sectors assessed	for Regional, Zone and Woreda level 100 staffs drawn from strategic sectors - (30% of women) (CCIS 3.2)	100 trainees		7000			RHAPCO	UNDP	RR	Training	7,000
	Providing Training on HIV/AIDS & gender mainstreaming for Regional, Zonal and Woreda level (50 staff)			×	×						
Pic OF Finance	trainess from commercial farmsand large factories (50% of women) (CCIS	90 trainees									
Minist I Eco'	Conduct Leadership Development			X		×					
3,118	Program for 80 leaders from HAPCO, Education, BOFED, Agriculture and Health (40% of women) (CCIS 12)	80 trainees		7000		7000	RHAPCO	UNDP	RR	Training	14,000
*	Assessing the level of mainstreaming in		×	×							
10	all 33 government sector offices	33 sectors	1500	2000			RHAPCO	UNDP	RR	Study	3,500
The state of the s	Sub-Total		11158	27158	9158	10158					57,632.00
Coordination, M&E	Administrative Cost (10%)(UNDP)		1608.961	1608.961	1608.961	1608.961					6,435.84
	Monitoring and Evaluation (5%)(UNDP)		804.480	804.480	804.480	804.480					3,217.92
Sub-Total (	Sub-Total CP Outcome 1		13571.44	29571.44	11571.44	12571.44					67,285.76

		AN	ANNUAL WORK PLAN- EFY	( PLAN- EF	Y 2001						
EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		Time frame	rame		RESPON		PLANN	PLANNED BUDGET	
targets	be undertaken during the year towards stated CP outputs'	Vesinga	Q	Q !	Q3	Q.4	PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
CP Outcome 2: Communities	CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, imple	obilized ar	nd empowered	to plan, imp	lement and n	ment and monitor their own responses to HIV/AIDS	own resp	onses to h	HIV/AIDS		
Output 2.1: communities and Vulnerable populations mobilized and empowered to plan, implement, and	Conducting workshops at different levels to build the capacity of 100									Workshop	707 1 107
monitor their own responses to	investigating police officers and			×							
Indicators, No. of good practices	HIV/AIDS based associations) in	100 trainees									
accultation, is a people tallica.	in the Protection of the Rights of Peoples Living with HIV /AIDS (PREV									Training	
	1.26)			6500			RHAPCO	UNDP	RR		6,500.00
	Sub-Total UNDP			6500							6,500.00
	6 desk top for woredas and 1 lap top		×								
	for the region (CCIS 5.2)		7699.13				UNICEF	UNICEF	RR	Capacity	7,699.13
Output 2.2: Adolecents, including those from the most vulnerable groups participate effectively in decesion making concerning their own development and the	Organize different trainings and supports on HIV/AIDS and Gender issues for university Communities drawn from 4 regional Universities (Afminch Dilla Hawassa and Sodo)		×	×	×	×	RHAPCS, BOYS, BOE,BoW				
development of their communities Indicators: No. of YD facilitators refreshed, No. of YDs organized, No. of YDs organized, No.	and for communities in the towns (PREV. 1.19)						s, NGOs	UNICEF	OR	Training and other supports	
communication, No. of facilitators provided with life skills core TOT, No.	Organize and provide Refresher Training for 52 youth dialogue	52 per	×				RHAPCS,				
training, No. of Youths trained on	1.3)		5660.53				BOE	UNICEF	RR	Training	5,660.53
club management, peer counselling, No. of Youth interns recruited.	AAC and Youth clubs organize Youth dialogue in 13 targeted woredas		×	×	×	×	Worlds	1			
	Session/month x 12 months) (PREV.	144 96991011			6917 05		level AACs & Youth		R	Youth	13.834.11
			6917.05		6917.05		Clubs	UNICEF	RR	Dialogue	13,834.11

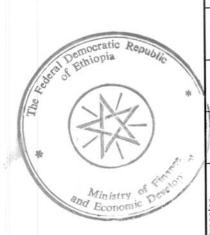


Training			AAOIGUG				3		Engage vouth interns (CCIS. 2.6)	
Training			Woreda	×	×	×	×			
	RR	UNICEF	RHAPCS, BOYS, BOE			8,210.53	8,210.53		youth and youth serving organizations (5AACs/woreda x 5 youth x 13 woredas x 15 days) (PREV. 3.6)	
			*		×	×			Provide Peer Counseling training to 260	
Training	RR	UNICEF	& Youth Clubs	19		7,389.47	7,389.47	70.0	trainees/month x 12 month x 13 woredas) (PREV 1.19)	
			Woreda	×	×	×	pilot in universal fractions and	18720 youth	Facilitate the training of youth in life skills for 5 days by the trained youth life skills core facilitators to address 9600 skills core facilitators to address 9600	
Training	R	UNICEF	RHAPCS, BOYS, BOE	= 8	7		10,421.05	110 per	selected from 13 woredas for 8 days (with emphasis on girls, adolescents with disability)(PREV. 1.5)	
							×		Provide life skills core facilitation TOT for 110 in and out of school adolescents	
Training	RR .	UNICEF	BOYS, BOE				5789.47		students) for five days in selected schools of target woredas (PREV 8.8)	
								60 per	Provide intergenerational communication / parenting skills training for 60 Parents-Teachers committee members (parents, teachers and	2
	of Fund D	tion of a	TAKIT	2	Ω3	g.	Q		be undertaken during the year towards stated CP outputs'	targets
Gurce   Budget   Amount (In	OHITCE P				/USD/	EFY 2001 /US		Planned	PLANNED ACTIVITIES List all activities including M&E to	EXPECTED CP OUTPUTS and



Octa		ノング	Minis'nd Eco	homie homie	John Mance	associations strengthened.	IGA, No. of counsellors trained on VCT services on the new Algorithm, No. of Regional Fourms Strengthened, No. of youth	recruited, No. of WLWHA trained on livelihood promotion & marketing skills. No. of WLWHA supported for	supported, No. of personnel	trained on female condom promotion	supported, No of CC activities	groups. Indicators:No. of CCFs, HEWs, AEWs, CDWs, & CBOs Refreshed on holistic CC, No of cc sessions	Output 3.1 Strengthened HIV/AIDS prevention initiatives for women, mer young people and vulnerable						<b>UNDAF Outcome 3: Effective</b>	targets	indicators including annual
Sub-Total	Recruit UNV		HIV/AIDS and SRH (5Clubs per Year x 2 years) (CCIS 2.3)	Strengthening the capacity of 10 youth	HIV prevention efforts	Strengthening the capacity of 2 different regional forums on HIV/AIDS (Idirs and FBOs) with emphasis on scaling-up of	meet the needs of women, men young people and vulnerable groups for 3 days (PREV 9.9)	Providing counselors training on VCT services on the New Algorithm to better	living with HIV/AIDS (CRSP 3.2)	trained on female condom promotion. Providing support with IGA for women	(cited en)	Providing training for Women Living with HIV/AIDS for 4 days on livelihood promotion with emphasis on entrepreneurship and marketing skills	Output 3.1 Strengthened HIV/AIDS workers with condoms and STI prevention initiatives for women, men management for 3 days (PREV 2.2) young people and vulnerable	Providing training and support to sex	on comprehensive condom programming for 3 days (PREV 2.2)	Providing Training for 30 Heath workers	(includes:-Experience sharing, Documentation of good practices, etc) (PREV 1.3)	Supporting community conversation (CC) activities at community level	UNDAF Outcome 3: Effective prevention and protection mechanism in place and operatio	be undertaken during the year towards stated CP outputs'	List all activities including M&E to
			×	10	30	<u> </u>	25	er	30		30		70		30	cs.	1documentat iion		nanism in pla		Results
		×																	ice and oper	Q1	
44,707.9		×	7,000.00	×					9,750.00	×			14,145.26	×	6,338.95	×	7,473.68	×	nalized to	Q2	EFY 2001 /USD/
11,660.0		×			6,560.00	×	5,100.00	×								×		×	reduce the spread of HIV/AIDS	ట	1/USD/
17,440.5		×							9,750.00	×	7,690.53	×						×	pread of HIV	Q4	
	RHAPCS			RHAPCS	RHAPCS				RHAPCS		RHAPCS		RHAPCS		RHAPCS		RHAPCS		/AIDS	PARTY	SIBLE
	UNFPA			UNFPA	UNFPA		UNFPA		UNFPA		UNFPA		UNFPA		UNFPA		UNFPA			Contribution of EXCOM	
	RR			RR	RR		RR		RR		RR		RR		RR		RR			of Fund	
	Recruiting			Seed	equipment	Workshop &	Training		money	Seed	Training		Training		Training		S			Budget Descripti on	
73,808.42			7,000.00		t 6,560.00		5,100.00		19,500.00		7,690.53		14,145.26		6,338.95		7,473.68			Amount (in USD)	

RR Review 3,915.79  R Evaluation 4,736.84  14,810.53			20 519 5	25.848.18	47 786 84	תת תכת ת			Sinh Total CB Outcome 3
RR Review Evaluation			3,078.95	8,652.63	3,078.95				Sub-Total UNICEF
RR Review Evaluation				4,736.84					
Program Review	UNICEF RR	RHPCS, BOYS, BOH, BOE	×					Evaluation of the youth project activities (CCIS 5.8)	
	UNICEF	RHPCS, BOYS, BOH, BOE		3,915.79			One RM	level ( with the participation of all Programs implementers)(CCIS 5.7)	Indicators: No. of monitoring reports produced, No. of program reviews held,
				×				Program review meeting at regional	Program will be Evaluated twice on
			3,078.95		3,078.95				basis on the progress of all planned activities Program will be reviewed twice on 12 months at all levels
R Monitoring 6,157.89	UNICEF	level implement ers and coordinator	×	×	×			Monitoring visits to targeted kebeles by 13 Woredas on monthly basis (CCIS 5.8)	Output 3.2:Monitoring reports produced on monthly and quarterly
84,879.53		and a	17,440.5	17,195.6	44,707.9	5,535.6			Sub-Total UNFPA
RR 3,690.37	UNFPA			1,845.18		1,845.18		(5%)(UNFPA)	
			×	×	×	×		Monitoring and Evaluation	
RR 7,380.74	UNFPA			3,690.37		3,690.37			Coordination, M & E
			×	-	×	×	· ·	. Administrative Cost (10%)(UNFPA)	
	2000							towards stated or outputs	
of Fund Descripti USD)	Contribu S	PARTY	2	ಟ	Q2	2		be undertaken during the year	targets
		_		1 /USD/	EFY 2001		Results	List all activities including M&E to	indicators including annual
PLANNED BODGET		RESPON		ame	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and



		D	_	1	C a						
		M l	V	1	R	0.00	ı		1	OR	
		Eco		1	3.04	335,745.36	177,080.07	84,879.53	73,785.76	RR	
		non	121	1	Jlio	0.14	0.1	0.0	0.1	Difference	
		OK	d.			335,745.36	177,080.07	84,879.53	73,785.76	Budget Planned total	
			Se Fins		,	335,745.2	177,080.0	84,879.5	73,785.7	Budget Allocated	<i>5</i> - 8
			Clopu			TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2001	
335,745.36			1	1	33090.91	54456.98	525.23	107672.23		GRAND TOTAL SNNPR HAPCO	GRAND TOTAL
46,661.42						7,699.26	26,526.32	12,435.84		Sub-Total CP Outcome 4	Sub-Total C
15,398.26						7,699.26		7,699.00		M & E(10%)(ONICEF)	
					×	+	×	×		M & E/40%/VIINICEE	
31,263.16							26,526.32	4,736.84		Sub-Total UNICEF	
2,105.26	Training	R	UNICEF	RHPCS, BOH			2,105.26		36 per	Book & Memory Box) to Facilitate Integration of CHBC and psycho-social support (PSS) [from 6 woredas)(CRSP 4.5)	
							×			Provide Training to 36 School Teachers, AACs, and CHBC Service Providers on Memory Work (Memory	Mo. of established networks,
4,736.84	Networking	RR	UNICEF	RHPCS				4,736.84		strong referral linkage (CRSP 4.5)	3 J
							×			Establish HBCS networking and create	_
13,894.74	Supplies	RR	UNICEF	RHPCS			13,894.74		65 kit	12 woredas)(CRSP 4.4)	support) for children and adolescents in line with standardized guidelines
							×			Procuring supplies and equipment for 65 CHBC kits (10 CHBC kits/woreda x	
10,526.32	Training	R	UNICEF	RHPCS, BOH			10,526.32		65 per	woredas (5CHBC service providers/woreda x 13 woredas) (CRSP 4.3)	Output 4.1 home based care
							×			organizing training for 65 CHBC service providers including NGOs, CBOs, FBOs and AAC members on minimum standards in UNICEF target	
				VIAIDS	g with or affected by HIV/AIDS	ing with or a	for people liv	port services	are and sup	Outcome 4: Increased provision and utilization of treatment, care and support services for people livin	Outcome 4: Increased provision
Amount (In USD)	Budget Descripti on	Source of Fund	Contribution of EXCOM	PARTY	24	23	22	ਨੁ		be undertaken during the year towards stated CP outputs'	
				_		/USD/	EFY 2001 /USD/		Results	List all activities including M&E to	indicators including annual
	PLANNED BUDGET	PLANN		RESPON	77	ime .	Time frame	COL AND LAND	DIVINONE	DI ANNIED ACTIVITIES	ביי מיויים מיויים מיויים מיויים

EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		ed Time frame	Time frame		RESPON	PLAN	PLANNED BUDGET	
	list all activities including M&E to Results	Results		EFY 2001 /USD/	)1 /USD/		SIBLE			
	be undertaken during the year		Ω	Q2	Ω	94	PARTY	Contribu Source Budget		Amount (In
								EXCOM	on	
9. DIRE DAWA HAPCO										

and communities UNDAF/CPAP Outcome 1: HIVand AIDS effectively mainstreamed as the core activities of leaders and government institutains at all levels as well as civil society, private sector

				f	1			1600			training institutions reached through life skills.	
1,600	training	RR	UNICEF	DDHAPCO ,					×		All youth & school Anti-AIDS clubs in 9 UNDAF HIV weredas and higher	
						500	500	500		o co	MOLONGO	
1,500	Youth dialogue	RR	UNICEF				×	×	×	9 youth dialogue	Routine youth dialogue activities run in all the 9 UNDAF HIV operational	
								1630			skills, peer educations and peer learning groups.	
1,630	training	RR	UNICEF	DDHAPCO					×	80 youth	At least 80 young people from all UNDAF weredas got refreshed trained as trainers or facilitators of routine life	
								1500			youth dialogue activities	& AIDs  White the stromedge about the pour dialogue activities  White the stromedge about the pour dialogue activities
1,500	training	RR	UNICEF	DDHAPCO ,					×	100trainees	At least 100 young people from all UNDAF weredas got refreshed, trained as trained to trained	Output : 2.2 Adolescents and young people in UNDAF weredas have
	prevention	AIDS + F	o HIV and	ources to	nd monitor their own resources to HIV and AIDS + prevention	nd monitor t	plement ar	plan, im	owered to	ed and emp	Outcome 2: communities and vulnerable populations mobilized and empowered to plan, implement a	Outcome 2: communities and
3,352.00							3,352.00	1				Sub-Total CP Outcome 1
							3,352.00					to operationalize internal/external mainstreaming
												comprehensive multisectoral responses at all levels Indicators: No of sectors/institutions capacitated
												within, public sector, and civil society, to manage and implement
0,302.00	trailing.	3	CNU	DUHAPCO ,				×		30 trainees	Train 30 members of HAPCO and partners on project planning and M&E	pacity,
3 353 00	toining											and communities



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		21	4	,		000				777	
		N	1	1	atio	19,001.65	10,579.00	5,070.65	3.352.00	DD	
		lin Ec	1	1	c R	-0.27	0.0	0.0	-0.3	Difference	
		istr	ン	1	Rep	10,001.00	10,578.00	5,070.65	3,352.00	Budget Planned total	
		v m	-	\	ub.	19 001 65	10,670,00	0,000	3,352.3	Budget Allocated	
		OF.		\	lic	19,001.9	0.579.0	5 070 Z		Budget summary 2001	
		S. C.				TOTAL	UNICEF	-		GRAND TOTAL DU HAPCO	GRAND TO
		0	600	sh	7.	500.00	7,803.00	10.698.65		oup-lotal of Cataonic -	Sub-10tai
19,001.65		1	Tr.				800.00	600.00		CP Outcome 4	Cub Total
800.00 1,400.00	training	RR	UNICEF	RHAPCO			800	×	30 trianees	Training of 30(10School teachers, 10AACs & 10HBC providers) for 5days on Memory work & facilitate integration of HBC &psychosocial support	organization are providing HBC (including psycho- social support) for children and adolescents in line with standardized guidelines and training for them.
600.00	training	RR	UNICEF	RHAPCO				600	30CHBCs	30 CHBC service providers	Output 4.1:Home based care
							901 41000 101	and support	atement, car	UNDAF Outcome 4: Increased provision and utilization of treatement, care and support sorrison in February Refresher training for	UNDAF Outcome 4: Increase
			HVIAIDS	ected by h	with or aff	eople living	services for p	and support	1	sub-Total CP Outcome 3	sub-Total C
2,651.00 5,070.65	money	R	UNFPA	RHAPCO			2,651.00	2.419.65	10	with business skill and start-up capital	groups
	2							×		Support women living with HIV/AIDS	men, young people and vulnerable
2,419.65	training	RR	UNFPA	RHAPCO				2419.65		anor unorgo pos	0,
			000 732					×	50	Provide support to sex workers with condoms and basic SRH/HIV/AIDS information through neer educationin	
								e alla operano	inism in piac	Outcome 3: Effective prevention and protection mechanism in place and operations.	UNDAF Outcome 3: Effective I
				AIDS	ead of HIV	reduce the spread of HIV/AIDS	_	and operation	-	Sub-Total CP Outcome 2	Sub-Total C
9,179						500.00	1.000.00	7 679.00	od district		
							-		center X	Equipping one regional youth center with the necessary office supplies	
1,849	supply	RR	UNICEF	DDHAPCO			500			contribution to prevention endeavors	
								×	institutions	AACs in Dire Dawa and nigner institutions equipped with office equipments to promote their	
500	supply	RR	UNICEF	DDHAPCO			-	600	200	facilities	
	ntation	3	ONICET	DDHAPCO					9 equipped youth X	uth centers of Dire Dawa d with relevant information and	Output : 2.3 Most at risk adolescents and young people have
600	on	171		1333						towards stated CP outputs'	900
USD)	Descripti	Source of Fund	Contribu tion of	PARTY	94	03	02	Q	Vesuits	be undertaken during the year	indicators including annual L
				SIBLE		/USD/	EFY 2001 /U		Parilled	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and
		. !		VEGI CIA			I III SI III I		000000	CHECKE	

EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		Time frame	ame		RESPON		PLANNE	PLANNED BUDGET	I
indicators including annual	List all activities including M&E to Results	Results		EFY 2001 /USD/	I /USD/		SIBLE				
targets	be undertaken during the year		õ	Q2	Ω	Q4	PARTY	Contribu Source Budget	Source	Budget	Amount (In
	towards stated CP outputs'							tion of	tion of   of Fund   Descripti	Descripti	USD)
								EXCOM		on	
10. HARARI HAPCO											

communities 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

RHAPCO   UNDP   RR   2,390	0.11011	>		0	0	1.815		Sub-Total CP Outcome 2	Sub-Total C
	UNICEF	RHAP				12,000		information and facilities	
						×		Youth centers in 6 of UNDAF HIV weredas equipped with relevant	Most at risk adolescents and young people have access to friendly
	UNICEF	1		2,700	2,700	2,700		all the 9 UNDAF HIV weredas	
			×		×	×		Routine youth dialogue activities run in	
	UNICEF	RHAP				1,815.20		youth dialogue activities	Adolescents and young people in UNDAF weredas have comprehensive knowledge about HIV
						×		At least 72 young people from all	
UNDP RR Training/ UNFPA RR workshop		0		0	0	4,690		Sub-Total CP Outcome 1	Sub-Total C
UNDP RR	UNFPA	RHAP				2,300	1 RPF	Strengthen Regional partnership forum through training & support regular review meetings	ë
UNDP RR						×			Output 3.1: Strengthened HIV/AIDS prevention initiatives for women,
	UNDP	RHAP				2,390		planning, documentation, monitoring and evaluation of HIV interventions	implementation, key sectors, decentralized plans, and implementation modalities.
								Build capacity of 60 HIV focal persons	rely



			05.	)	10	10,101.20	1,001.00	0,400.00	2,390.00	ZZ.	
		O'	E C			13 161 20	7 281 20	2 400 00	200.00		
			10/0 JON	7		-0.83	0.2	-0.1	-0.9	Difference	
					1	13,161.20	7,281.20	3,490.00	2,390.00	Budget Planned total	
			1			13,162.0	7,281.0	3,490.1	2,390.9	Budget Allocated	
						TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2001	
10,101		7.7			0	1,000	1,000	11,161		GRAND TOTAL HARARI HAPCO	GRAND TOTAL
12 161							c	2,466		Sub-Total CP Outcome 4	Sub-Total C
2 466		줐	UNICEF	RHAPCO				1,000			
		)	)	1							
											Indicators: No of patients recieved HBC
											for them
									×	Provide transport allowance for 30 HBC providers 50 Br monthly for 10 months	children and adolescents in line with standardized guidelines and training
1,466		RR	UNICEF	RHAPCO				1,466			
											Output 4.1:Home based care
			25 182						×		
										Training of 20 CHBC service providers	
				IIV/AIDS	ing with or affected by HIV/AIDS	ving with or a	for people liv	oort services	are and supp	Outcome 4: Increased provision and utilization of treatment, care and support services for people liv	Outcome 4: Increased provision
4,190					0.00	1,000.00	1,000.00	2,190.00		Sub-Total CP Outcome 3	Sub-Total C
DCT'T		NN	UNTEA	KHAPOO				1,190.00			
1 190		DD	NIEDA	BLABCO						skills & STIs	
									×		groups
						1000	1000	1,000		and openness about HIV/AIDS.	0,
3,000		RR	UNICEF	BOIPR	×		×	×	×	Continue supporting FM radio discussion to discourage stigma and	
				AIDS	pread of HIV/	educe the sp	tionalized to r	e and opera	nism in plac	UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS	UNDAF Outcome 3: Effective p
	on		EXCOM								
USD)	Descripti				20					towards stated CP outputs'	1000
Amount (In	Budget	Source	Contribu		2			2		he undertaken during the year	2
				SIBLE		/USD/	EFY 2001		Results	List all activities including M&E to	1
T	PLANNED BUDGET	PLANK		RESPON		ame	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and

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REGION HAPCO						5.750	17 250	7 705	40 233	_	Sub Total CB Outcome 1	0 - 1
PRECION HAPCO	4,5		RR	UNICEF			4,500					* /
INTERCION HAPCO  HIV and AIDS effectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and protein mainstreaming for regional and woreds comprehensive multi- women) (CCIS 1.1)  Train organization managers or comprehensive multi- women) (CCIS 1.1)  Train organization managers or comprehensive multi- women) (CCIS 1.1)  Train organization managers or comprehensive multi- women) (CCIS 1.1)  Train organization managers or comprehensive multi- women) (CCIS 1.1)  Train organization managers or comprehensive multi- women) (CCIS 1.1)  Train organization or Hiv fined persons on devaluation or Hiv fined persons or comprehensive multi- women) (CCIS 5.1)  Monitoring and evaluation or St. disversitions and relative more organization and management, maintenance in the comprehensive multi- women (CCIS 5.1)  Administrative or or Community and club. Sub total INADP calls which is compactly control dislogue (PTE-V15) 250 trainess  Training or absorber and club. Commensation worker or Community and club. Commensation wor								×		10 person	) network	
REGION HAPCO	11,5					0	7,000	0	4,572		Sub total UNICEF	1000
REGION HAPCO  HIV and AIDS effectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and support to manage the core activities of leaders and government institutions at all levels as well as civil society, private sector and support to manage the core activities of leaders and government institutions at all levels as well as civil society, private sector and government institutions at all levels as well as civil society, private sector and support to manage the core activities of leaders and government institutions at all levels as well as civil society, private sector and support to manage the core activities of leaders and government institutions at all levels as well as civil society, private sector and support to manage the core activities of leaders and government institutions at all levels as well as civil society, private sector and support to manage the core and comments of the management (CCIS 1.0).    Train original core activities of leaders and government institutions at all levels as well as civil society, private sector and support to management and activities of leaders and government institutions at all levels as well as civil society, private sector and support to management and activities of leaders and government institutions at all levels as well as civil society, private sector and support to management and activities of leaders and government institutions at all levels as well as civil society, private sector and support to management and activities of leaders and government institutions at all levels as well as civil society. In private sector and support and government and activities of leaders and government and activities and government an	3,5	tour	RR	UNICEF	Rhapco		3,500	>			regions(CCIS 3)	and
REGION HAPCO HIV and AIDS effectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and strain and all serior and anomaly level different sectorificae (30 % society to manage level different sectorificae (30 % women) (CCIS 1.1)  See  Train regional and work and all levels as well as civil society, private sector and government institutions at all levels as well as civil society, private sector and society to manage level different sectorificae (30 % women) (CCIS 1.1)  Train regional and work women (CCIS 1.1)  Train regional and work women (CCIS 1.1)  Women) (CCIS 1.1)  Train regional and work work work work work work of training and work work work work work work work work		1					<	<		10 person	CO and orming	Econom
REGION HAPCO	3,5	training	RR	UNICEF	Rhapco		3,500			40 person	-	D. Figar
APPCO  APPCO  APPCO  Beffectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and pupilic mainstreaming for regional and woredal and the core activities of leaders and government institutions at all levels as well as civil society, private sector and pupilic level different sectorificates (30 % or regional and woredal and realization managers on leadership at regional level (LPP three level (LP								×			organizations and networks (provision organizations and networks (provision of training on leadership and club management, mainstreaming, communication and HIV prevention)(CCIS 5.1)	
APCO  Seffectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and pupple mainstreaming for regional and woreda level different sectorifices (30 % or and serior sector	4,0	event	XX	ONICET	Knapco		-		4,5/2	250 trainees		
EXCOM   On	<u>.</u>		0							-		o,
Excom   Exco	24,9					5,750	5,750	7,705	5,750		Sub total UNDP	
Training on HIV/AIDS and gender level (IDP three rounds) (30 % women) (CCIS 1.6)  Train organization managers on eleaders) (CDIS 1.6)  Train organization, monitoring and evaluation of HIV interventions (30 % women) (CCIS 5.2)  Monitoring and evaluation  Administrative cost  Training on HIV/AIDS and gender individues of leaders and government institutions at all levels as well as civil society, private sector and se	2,		R	UNDP	Rhapco	500		670		>	Contract of the contract of th	
EXCOM   On										×	Administrative cost	
Training on HIV/AIDS and gender mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and sector mainstreaming for regional and woreda women) (CCIS 1.1)    Value	1,0		RR	UNDP	Rhapco	250		35		×	Monitoring and evaluation	
Training on HIVA(IDS and gender mainstreaming for regional and woredal level different sectoroffices (30 % women) (CCIS 1.1)  Train organization managers on leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)  Train HIV focal persons on documentation, monitoring and level (LDP three rounds) (30 % women) (CCIS 1.6)  Train HIV focal persons on documentation, monitoring and level (LDP three rounds) (30 % women) (CCIS 1.6)	5,0	Training	RR	UNDP	Rhapco	5,000				40 Iraines	evaluation of HIV interventions (30 % women) (CCIS 5.2)	
Training on HIV/AIDS and gender level different sectoroffices (30 % women) (CCIS 1.6)  Train organization managers on leaders the sector of leaders and government institutions at all levels as well as civil society, private sector and sector and leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)  Excomplement institutions at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society, private sector and leadership at all levels as well as civil society.							×			; !	Train HIV focal persons on documentation, monitoring and	
raining on HIV/AIDS and gender level different sectoroffices (30 % women) (CCIS 1.1)  Train organization managers on leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)  Train organization managers on leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)  Train organization managers on leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)  Train organization managers on leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)  Train organization managers on leaders and government institutions at all levels as well as civil society, private sector and sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and levels as well as civil society, private sector and lev	10,0	Training	RR	UNDP	Rhapco		5,000		5,000			
Training on HIV/AIDS and gender level different sectoroffices (30 % 30 trainees level different sectoroffices (30 % 30 trainee								×	×		Train organization managers on leadership at regional level (LDP three rounds) (30 % women) (CCIS 1.6)	
SOMALI REGION HAPCO  come 1: HIV and AIDS effectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and rand civil society within pupilic mainstreaming for regional and woreda level different sectoroffices (30 % 30 trainees and source and sectoroffices).    EXCOM   On	6,	Training	RR	UNDP	Rhapco			6,700			women) (CCIS 1.1)	and implement comprehensive multi- sectioral response
SOMALI REGION HAPCO  come 1: HIV and AIDS effectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and munities									×	30 trainees	Training on HIV/AIDS and gender mainstreaming for regional and woreda level different sectoroffices (30 %	output1.1.Leadership institutional and technical capacity within puplic sector and civil sociaty to manage
EXCOM	p.	e sector ar	ty, privat	ivil societ	well as c	l levels as	tutions at al	rnment insti	aders and gove	ctivities of le	ctively mainstreamed I the core a	Outcome 1: HIV and AIDS effe communities
EXCOM	100											11. SOMALI REGION HAPCO
towards stated CP outputs' tion of of Fund Descripti	USD)		of Fund								towards stated CP outputs'	11. g
dicators including annual List all activities including M&E to Results EFY 2001 /USD/ SIBLE SIBL	Amount (In	Budget	Source		A. S.	2	03	1		Results	he undertaken during the year	indicators including annual
PLANNED ACTIVITIES Planned Time frame		NED BUDGE	PLAN		RESPON			Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and

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32076.00					6,000.00	12,500.00	6,076.00	7,500.00		Sub-Total CP Outcome 2	Sub-Total C
3076.00	supplies	RR	UNICEF	RHAPCO			3,076.00				
										materials for three youth frindely centers (PREV 1.12)	
							×	×	3 centers	provode HIV/AIDS reading reacrational	
5000.00		RR	UNICEF	RHAPCO		5,000.00					
							×				
										Support development of leaflets, posters and information kits out of information generated form CC and youth dialogue/CC (PREV 8.6)	
7500.00	Training	RR	UNICEF	RHAPCO				7,500.00			
								×	70 preson	Train adolescents and young people on lifeskills and peer education (PREV 1.36)	
7500.00	Training	RR	UNICEF	RHAPCO		7,500.00				UNDAF Worades (PREV 1.36)	
							×		39 person	Train sex workers as peer educators at	Adolescents & young pepole in UNDAF woredas have comphrancive knowlegde about HIV & AIDS. ( No
3000.00	Training	RR	UNICEF	RHAPCO			3,000.00		100 person	2	
							×	×		Training of 100 youth from higher institutions on life skills and peer education(PREV 1.36)	
6000.00		RR	UNICEF	RHAPCO	6,000.00						
						×				Enabling environment created to World Aids day celebrated with themes enhanceHIV prevention interventions of prevention focusing on most at risk adolescents (PREV 8.15)	Enabling environment created to enhanceHIV prevention interventions
		HIV/AIDS	nses to h	wn respo	nitor their c	lement and monitor their own responses to HIV/AIDS	plan, implen	empowered to	obilized and	CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, imp	CP Outcome 2: Communities :
	on		EXCOM								
Amount (In USD)	Budget Descripti	of Fund	tion of	PARIY	2	8	22	5		towards stated CP outputs'	targets
			-			ועצטו דו	EFY 2007 /		Kesuits	List all activities including M&E to	indicators including annual
	PLANNED BUDGET	PLANN		KESTON		ne	lime frame		Planned	PLANNED ACTIVITIES	0
The second second second		7		2000			211				



3,011				200000	2 609 20	40 044 00				
3,011				376.40	376.40	376.40	376.40		Administrative cost	
3,011	RR	UNFPA	RHAPCO		×	×	×	×		
0,200	R	UNFPA	RHAPCO	752.80	752.80	752.80	752.80		Monitoring and evaluation	
0,200					×	×	×	×		
2 202	RR	UNFPA	RHAPCO				3,295.27	2 associtaion	HIV/AIDS PLWHA associations	
					×			×	Provide support to women living with	
3,138	RR	UNFPA	RHAPCO		1,569.00		1,569.00		level	
						×		2 EVENT (70 persons per event) X	Consultative workshops with youth, YSOs and government sectors to introduce youth friendly service	
6,329	RR	UNFPA	RHAPCO				6,329.00		conversation facilitators (seven days)	
							×		conduct refresher training of youth/CC	
								50 person		
11,882	RR	UNFPA	RHAPCO			11,882.00				
							×		activities for selected vulnerable Women and voung people and Csw	×
								60 person	generating	
951	RR	UNFPA	RHAPCO	951.00					partnership forums among GOs, NGOs, FBOs, CBOs and PLWHAA.	young people and vulnerable groups
					×		2	assocations		Output 3.1 Strengthened HIV/AIDS prevention initiatives for women, men Establishing and strengthen regional
				HIVIAIDS	the spread of HIV/AIDS	d to reduce th	perationalize	n place and c	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce	Outcome 3: Effective prevention
on USD)	of Fund Descripti	EXCOM							towards stated CP outputs'	
A	Source		PARTY	94	Q3	Q2	ō		be undertaken during the year	F), c
			SIBLE		SD/	EFY 2001 /USD/		Results	List all activities including M&E to	indicators including annual
PLANNED BUDGET	PLANN		RESPON		Ф	Time frame		Planned	PLANNED ACTIVITIES	EXPECTED CP OUTPUTS and



				*	/-						
		-01101	and Econol	En	Democra						
			y o	X	tic a	,		,		OR	
			of S	ノン	R	117,888.07	62,821.00	30,112.07	24,955.00	RR	
			evel		2451	3.9	0.0	0.0	3.9	Difference	
			OPTO		ic	117,888.07	62,821.00	30,112.07	24,955.00	Budget Planned total	2
			THE		*	117,884.1	62,821.00	30,112.08	24,951.06	Budget Allocated	
					1	TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2001	
117,888					16,186	38,304	30,898	32,500		GRAND TOTAL SOMALI HAPCO	GRAND TOTAL
14,673					2,355.75	5,855.75	4,105.75	2,355.75		Sub-Total CP Outcome 4	Sub-Total C
										care	
		OR	UNICEF							training of health workers on post rape	
1,750							1,750.00			PEP kits fo temporary health post	
							_	×		supply condoms and post rape kit and	
		RR	UNICEF								
										prevention on care support	
		OR	UNICEF							awaerness creation on HIV/AIDS	
		QR.	UNICEF							conduct rapid assesment and collect basic data in PLHA	2
12,923					2,355.75	5,855.75	2,355.75	2,355.75		Sub-Total	
3,141		RR	UNICEF	RHAPCO	785.25	785.25	785.25	785.25		admistrative cost	
					×		×	×			
6,282		RR	UNICEF	RHAPCO	1,570.50	1,570.50	1,570.50	1,570.50		monitoring and evaluation	
					×		×	×			emergencies develon and
3,500		RR	UNICEF	RHAPCO		3,500.00			30		ve care
						×				persons selected from 2	
										refresher training on UBC for 20	OUTPUT 4.1 Package of repaid
				IV/AIDS	ng with or affected by HIV/AIDS		for people liv	port services	are and sup	Outcome 4: Increased provision and utilization of treatment, care and support services for people livi	Outcome 4: Increased provision
	on .										
USD)	Descripti	of Fund	tion of		ţ	8	Ę	2		towards stated CP outputs'	targets
Amount (In	Dudant	Course	Cantulbu	_	2	2000	C1 - 2001	2	Chineau	List all activities including more to	ing aiiiinai
	PLAININED BODGET	PLANIN		SIBI F		Allie Allie	EEV 2004 /I ISD/		Planned	PLANNED ACTIVITIES	0
-						7001	ANOUN LEVIN- EL	MINIMONE ANOUN	MINIS		

EXPECTED CP OUTPUTS and	PLANNED ACTIVITIES	Planned		Time	Time frame		RESPON	PLANNED BUDGET	
indicators including annual	List all activities including M&E to Results	Results		EFY 2001 /USD	01 /USD/		SIBLE		
targets	be undertaken during the year		Ω	02	Q	Q4	PARTY	20 100	Amount (In
	towards stated CP outputs'							EXCOM on L	USD)
12. FEDERAL HAPCO									

and communities UNDAF/CPAP Outcome 1: HIVand AIDS effectively mainstreamed as the core actvities of leaders and government institutains at all levels as well as civil society, private sector

	OR .	UNFPA	FHAPCO (Advocacy)			×	×	12 advocacy workshops conducted	Conduct advocacy workshop to strength partnershipforum at federal & regional level (CRSP 2.1	The The
	RR	UNDP	FHAPCO (Advocacy)			×		officials partcipate in	organize high level advocacy on mainstreaming	
	RR	UNDP	FHAPCO (Advocacy)				×	Assesement report	conduct assessement of mainstreaming Assesement status in major sectros report	Mini and Eco
8,000	RR	UNDP	FHAPCO (Advocacy)				× 8000	2 FHAPCO staff members partcipate in experience sharing visits	Organize experience sharing visits with 2 FHAPCO staff in and out side the country on HIV staff members mainstreaming (CCIS 1.6) partcipate in experience sharing visits with 2 FHAPCO staff members members partcipate in experience sharing visits with 2 FHAPCO	State of the state
6,000	RR	UNDP	FHAPCO (Advocacy)				× 6000	30 trainees (30 % women) from regional and federal levl institutes trained	organize mainstreaming training for management institutes (CCIS 1.1)	
	OR	UNDP	FHAPCO (M&E)			×	×	NASA report produced	Conduct National AIDS Spending Assessment (NASA) (CCIS 5.17)	
31,000	RR	UNICEF	FHAPCO (M&E)			×	× 31000	2 review meetings conducted	Conduct regular (quarterly and biannual) review meetings (CCIS 5.7)	training, 3) Revised and updated M&E guidelines and tools in place
31,250	RR	UNFPA	FHAPCO (M&E)	×	× 31,250			60 M&E focal persons	Train ME focal persons at federal, regional levels on ME (CCIS 5.3)	mainstreaming. 2) No of training institutions initiating institutionalization of mainstreaming
9,000	RR	UNFPA	FHAPCO (M&E)		9,000			guides and tools printed and ditributed	Print and Distribute monitoring and evaluation guides and tools (CCIS 5.2)	society, to manage and implement comprehensive multisectoral responses at all levels Indicators: 1)  No of sectors/institutions capacitated to operationalize internal/external
10,500	RR	UNFPA	FHAPCO (M&E)			×	X 10500	guides and tools	Develop monitoring and evaluation guides and tools (CCIS 5.1)	

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PLANNED ACTIVITIES	Planned	ACAL SECTO	Time	rame		RESPON		PLANN	ED BUDGE	
List all activities including M&E to	Results		EFY 200	1 /USD/		SIBLE				
be undertaken during the year towards stated CP outputs'		Q1	Q2	Q	04	PARTY	Contribu tion of	Source of Fund	Budget Descripti	Amount (In USD)
							EXCOM		on	
g workshop on AIDS and Human	tcipants	×				1				
- No.	trained in					(Advocacy)	UNDP	OR		•
Capacity Building trainings in planning, management and coordination for	6 staff	×	×	×	×	EHAPCO	UNDP	RR		12,000
FHAPCO staff	trained	28780				(Plan and		0		24 78
						Program)	UNIFPA	줐		24,780
		X 17500				FHAPCO (Plan and Program)	UNDP	R		17.500
-Total CP Outcome 1		109,780		40,250						150,030
vulnerable populations mobilize	d and emp	owered to pla	n, implemen	t and monitor	their own re	sources t	o HIV and	AIDS +	prevention	
Φ		×				FHAPCO (Advocacy)				
							UNICEF	OR.		
Life skills &	100 trainees		×			FHAPCO (Advocacy)				
,							UNICEF	OR .		
	als		×	×	×	FHAPCO (Advocacy)				
manuals (PREV 1.4)	developed									
		41841					UNICEF	RR		41,841
Sub-Total CP Outcome 2		41,841								41,841
prevention and protection mech	anism in pla	ace and opera	tionalized to	reduce the s	pread of HIV	AIDS				
Conduct Assessment on Peer Education Programme	report					(Advocacy)	UNICEF	OR		
Conduct advocacy workshop (on prevention for leaders and managers at federal level (PREV 1.12)	50 senior regional and federal level					FHAPCO	UNFPA/U			
	political leaders						NICEF/UN AIDS	OR		
National operational	Association					FHAPCO				
research/assessment on STI	report					(Health DPT)	UNFPA	OR .		
Sub-Total CP Outcome 3								OR		
	Ist all activities including M&E to be undertaken during the year towards stated CP outputs'  Training workshop on AIDS and Human Rights  Capacity Building trainings in planning, management and coordination for FHAPCO staff  Participation in International events  Sub-Total CP Outcome 1  and vulnerable populations mobilize ongoing status of CC (CCIS 5.1) ang left of Conduct assessment study of the ongoing status of CC (CCIS 5.1)  Publish & distribute SCC, peer education and life skills guidelines & manuals (PREV 1.4)  Sub-Total CP Outcome 2  Sub-Total CP Outcome 2  Sub-Total CP Outcome 2  Fublish & distribute SCC, peer education Programme ble Conduct Assessment on Peer Education Programme  Conduct advocacy workshop (on prevention for leaders and managers at federal level (PREV 1.12)  National operational research/assessment on STI	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'  Training workshop on AIDS and Human Rights  Capacity Building trainings in planning, Capacity Building trainings in planning, FHAPCO staff  Participation in International events FHAPCO staff  Conduct assessment study of the ongoing status of CC (CCIS 5.1)  Provide National TOTs on Life skills & 100 trainees education and life skills guidelines & and manuals manuals (PREV 1.4)  Provide Conduct assessment on Peer Education Programme  Conduct advocacy workshop (on prevention of leaders and managers at federal level (PREV 1.12)  National operational Results Report Rodal CP Outcome 2 Subject Results Report Subject Results Results	List all activities including M&E to be undertaken during the year towards stated CP outputs'  Training workshop on AIDS and Human 30 Rights  Rights  Rights  Rights  Canacity Building trainings in planning, FHAPCO staff  FHAPCO staff  Conduct assessment and coordination for FHAPCO staff  Conduct assessment study of the ongoing status of CC (CCIS 5.1)  Provide National TOTs on Life skills & 100 trainees education and life skills guidelines & and manuals (PREV 1.4)  Provide National Programme  Conduct Assessment on Peer Education Programme  Conduct Assessment on Peer Education of leaders and managers report  National operational at federal level political leaders  National operational report  National operational Assessment on STI  Palanned  ANNUAL WORP  Results  Planned  A x  participants trained in participants trained in tr	ANNUAL WORK PLAN-EF PLANNED ACTIVITIES be undertaken during the year towards stated CP outputs'  Training workshop on AIDS and Human 30 participants (Fights)  Rights  Capacity Building trainings in planning, amembers FHAPCO staff  Participation in International events (FHAPCO staff)  Participation in International events (FIAPCO staff)  A 17500	EXPECTED CP OUTPUTS and List all activities including M&E to Indicators including annual List all activities including M&E to Results targets  Fights  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards stated CP outputs  Training workshop on AIDS and Human DATIOPATH Towards State CP Outcome 1  Capacity Building trainings in planning, and Human DATIOPATH Towards State CP Outcome 1  Conduct assessment study of fine acquire competitions in detection and lies skills and peet education (PREV 1.4)  Participants  Enterties upport teams established  For Conduct avoices of the state of the skills & 100 trainness  Sub-Total CP Outcome 1 (PREV 1.4)  Sub-Total CP Outcome 1 (PREV 1.4)  Sub-Total CP Outcome 1 (PREV 1.4)  Sub-Total CP Outcome 2 (PREV 1.4)  Sub-Total CP Outcome 3 (PREV 1.4)  Sub-Total CP Outcome 3 (PREV 1.4)  Sub-Total CP Outcome 3 (PREV 1.4)  For Conduct avoices workshop (on Towards and manuals (PREV 1.4)  For Conduct avoices of the state of the sta	List all activities including M&E to be undertaken during the year towards stated CP outputs'  Training workshop on AIDS and Human 30 Ragnis Warriand In International events F1APCO staff  PAPCO staff  Conduct assessment on Cic (Colls 5.1)  Provide National PREV 1.4)  Provide National PREV 1.4)  Provide National PREV 1.4)  Poreventition and protection mechanism in place and operational at federal level (PREV 1.12)  prepentition on STI  research/assessment on STI  Resort  Results  Time frame	PLANNED ACTIVITIES   Planned   Time frame   SIBLE	PLANNED ACTIVITIES   Planned   Contribution   Planned   Planned	PLANNED ACTIVITIES   Planned   Time from 5   Planned towards stated CP outputs   PLANN   EFY 2001   USD	Be SIBLE SIBLE Contribu Source tion of Fund I EXCOM  Q3 Q4 PARTY Contribu Source tion of of Fund I EXCOM  FHAPCO (Advocacy) UNIDP OR FHAPCO (Plan and Program) UNIPPA RR  FHAPCO (Plan and Program) UNIPPA RR  FHAPCO (Advocacy) UNIDP RR  FHAPCO (Advocacy) UNICEF OR FHAPCO (Advocacy) UNICEF OR FHAPCO (Advocacy) UNICEF OR (Advo

Republic

indicators including annual   List all activities including M&F to	Planned		Time frame			RESPON		PLANN	PLANNED BUDGET	T
ing airitinal	Kesuits		EFY 2007	2		SIBLE				
targets be undertaken during the year towards stated CP outputs'		S	22	2	94	PARTY	Contribu tion of EXCOM	Source Budget of Fund Descripti	Budget Descripti	Amount (In USD)
UNDAF OUTCOME4: Increased provision and utilization of treatement care and support sorvices for	atomont co	and supp	ort convices t		a with or of	footod by	LIN/AIDS			
THE PROPERTY OF THE PROPERTY O	Jacon City of	and and	×		beobie iiviii aiii oi aiiectea ay iiiviAibo	lected by				10.500
Conduct consultative meeting with CHBC Service dellivery standardized partners on OVC (CRSP 5.6)			10500			(Advocacy)	UNICEF	R		
and mechnisms for care continum (Conduct OVC Situational Analysis established			×			ЕНАВСО				
						(Advocacy)				
			74233				UNICEF	RR		74,233
Sub-Total CP Outcome 4			84,733							84,733
GRAND TOTAL FHAPCO		151,621	84,733	40,250						276,604
Budget summary 2001	UNDP	UNFPA	UNICEF	TOTAL						
Budget Allocated	43,500.00	75,530.00	157,574.00	276,604.0		- Control				
Budget Planned total	43,500.00	75,530.00	157,574.00	276,604.0		Be /	inent.			
Difference	0.0	0.0	0.0	0.0		1	100			
RR	43,500.00	75,530.00	157,574.00	276,604.0	ic c		Ç-M	e de la		
OR		t		0.0	ubi	-)	/	CT		
					Democratic Repu	R		Ministry		