

## 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 Period: 2007-2011  
 Program Component: UN HIV/AIDS Programme  
 Output Title: \_\_\_\_\_  
 Project ID (Atlas 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:**

Agreed by MoFED: \_\_\_\_\_

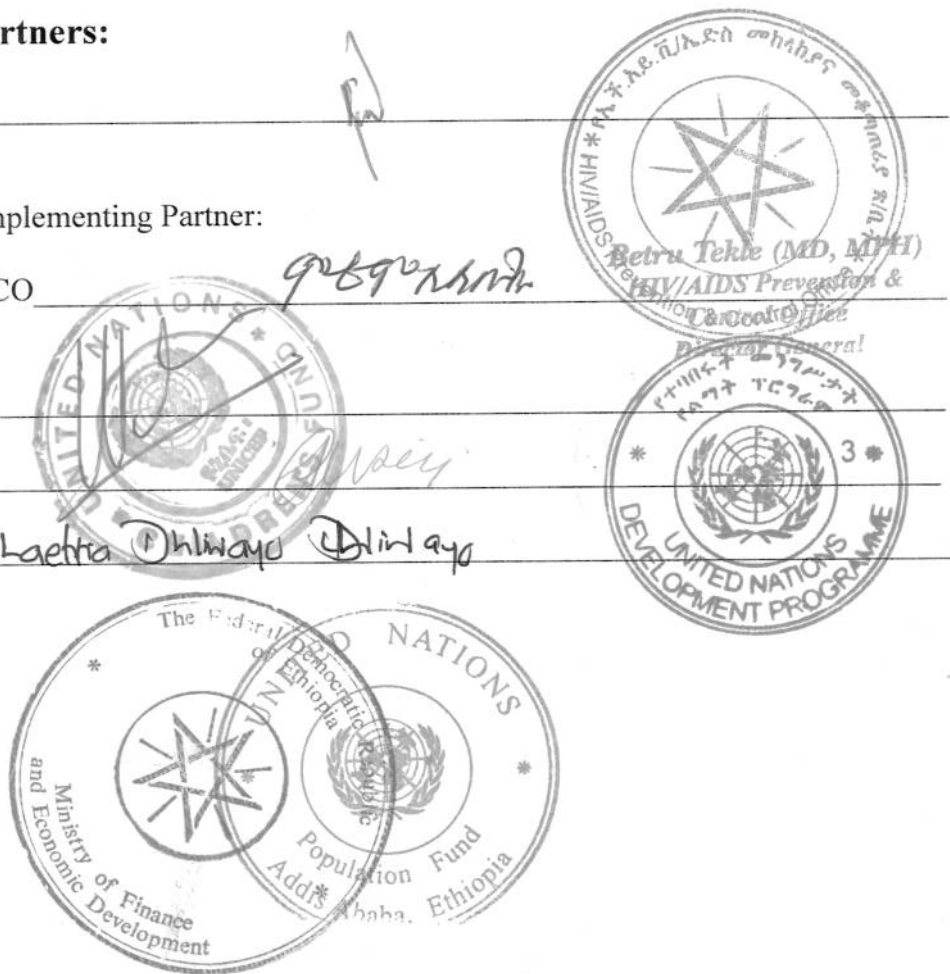
Agreed by Federal Implementing Partner:

- Federal HAPCO \_\_\_\_\_

Agreed by UNICEF: \_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_

Agreed by UNFPA: *Laetia Dhlwayo Dhlwayo* \_\_\_\_\_



**Agreed by Regional Implementing Partners**

**Region**

Tigray

Afar

Amhara

Oromia

Somali

Benishangul Gumuz

SNNPR

Gambella

Harari

Addis Ababa

Dire Dawa

*[Signature]*  
**Yemane Yosief**  
Deputy Bureau Head of Finance and Economic Development

*[Signature]*  
**Mohammed Bidaru**  
Deputy Head

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**Mesfin G/Medhin Biru**  
Deputy Bureau Head

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**Asfaye Abebe Alemu**  
Vice Head of Evaluation of Development Planning & Economic Development Coordination Bureau

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**Mahamed Kalif**  
Development Coordination Bureau  
**Berhanu Garno Hordos**  
Bureau Head

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**BERIGUDE BANCHA**  
Deputy Head, Finance and Economic Development Bureau

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**ARIF ABDUL HAFIZ**  
Finance & Economic Development Bureau

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**Sussan Haggerehu Abebe**  
Finance and Economy Development Bureau - Harar  
Deputy Bureau Head

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**Asrat Chala Taddese**  
Finance & Economic Development Bureau Head

*[Signature]*  
**Federal Democratic Republic of Ethiopia**  
Dire Dawa  
Finance & Economic Development Bureau



**HIV/AIDS PROGRAMME**  
**SUMMARY OF ANNUAL WORK PLAN FOR EFY 2001 (JULY 2008-JUNE 2009)**

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

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

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

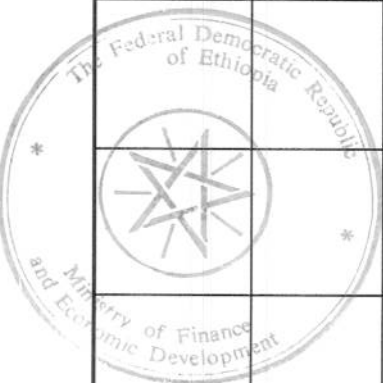
<b>Budget Ceiling</b>	<b>435,000.00</b>	<b>539,500.00</b>	<b>1,125,530.00</b>	<b>2,100,030.00</b>
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<b>DIFFERENCE OVER THE PLAN</b>	<b>(0.52)</b>	<b>0.34</b>	<b>(2.78)</b>	<b>(2.96)</b>
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**UN HIV/AIDS PROGRAMME  
ANNUAL WORK PLAN- EFY 2001**

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame EFY 2001 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
<b>1. AMHARA REGION HAPCO</b>												
<b>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</b>												
UNDP output: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and implementation modalities.	4 UNVs assigned for M&E. Social mobilization and Care and support	X	6329.11	X	6329.11	X	RHAPCO	UNDP	RR		25,316.4	
	CCIS 5.7 Joint mid year and Annual review and planning meeting	X					RHAPCO	UNDP	RR		5,839.5	
	CCIS 1.2 Provide LDP training to civil & public sector leaders 100 civil & public leaders)	X					RHAPCO	UNDP	RR		36,384.0	
	CCIS 1.5 Strengthen HIV Mainstreaming at all level (TOT for 10 participants from regional management institute, regional HAPCO and health bureau)	X					RHAPCO	UNDP	RR		10,550.0	
	CCIS 1.5 Provide mainstreaming training for 80 leaders through management institute		10550				RHAPCO	UNDP	RR		11,400.0	
	UNFPA output (#3): Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups Indicator: No of experts trained on M&E: No of forums strengthened	CCIS 2.1 Strengthen 7 Regional partnership forums(GO,NGO,CBO,Media,Higher Institutions,PLWHAs)	X		X			RHAPCO	UNFPA	RR		4,640.9
		CCIS 5.3 172 focal persons trained in MIS & M&E	X									
	HAPCO management & implementing partners acquired knowledge on planning, management monitoring and documentation of strategic HIV prevention interventions	CCSI 1.1 Training for Regional & Zonal woreda HAPCO staff & implementing partners for 5days on planning, management & documentation on HIV intervention	X	6329.11				RHAPCO	UNFPA	RR		6,329.1
			7,811				RHAPCO	UNICEF	RR		7,811.2	



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			EFY 2001 /USD/	Q1	Q2	Q3						Q4
Enabling environment created to enhance HIV prevention intervention woredas	PREV 1.20 Youth HIV/AIDS prevention parental-youth joint dialogue on HIV prevention & young people role in 20 woredas				X		RHAPCO WHAPCO & BOYS	UNICEF	RR		10,761.8	
					10,762			RR		119,033.0		
<b>Sub Total CP Outcome 1</b>			43,147	28,798	29,219	17,869						
<b>CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS</b>												
Adolescents and young people in UNDAF woredas have comprehensive knowledge about HIV and AIDS	PREV 1.19 Conduct refresher training on youth dialogue for 200CCF in 20 woredas		X				RHAPCO WHAPCO & BOYS	UNICEF	RR		5,759.5	
			5,759	X				RR		5,759.0		
	Conduct refresher training on life skills for 200CCF in 20 woredas					X		RHAPCO WHAPCO & BOYS	UNICEF	RR		29,957.8
						5,759			RR			
	Conduct serious of youth dialogue in 100 sites in 20 woredas			X				RHAPCO WHAPCO & BOYS	UNICEF	RR		
				7,489	7,489	7,489	7,489	UNICEF	RR			
	PREV 1.24 Engage 40 young people as interns in 20 woredas			X				RHAPCO WHAPCO BOYS	UNICEF	RR		1,012.6
				253.16	X				RR			
	PREV 2.2 Conduct coffee ceremony on HIV/AIDS with a focus og girls			X				RHAPCO WHAPCO BOYS	UNICEF	RR		8,438.8
				2109.7	2109.7	2109.7	2109.7	UNICEF	RR			
PREV 2.2 Display drama and Art show in market places focusing on HIV/AIDS and youth concerns			X				RHAPCO WHAPCO BOYS	UNICEF	RR		8,438.8	
			2109.7	X				RR				
CRSP 3.1 Provide business skill training for 100 vulnerable youths HH heads to start IGA in 20 woredas					X		RHAPCO WHAPCO BOYS	UNICEF	RR		3,164.5	
					2109.7			RR				
Provide seed money for 100 Vulnerable youths HH Heads to start IGA in 20 woredas					X		RHAPCO WHAPCO BOYS	UNICEF	RR		21,097.0	
					21,097.04			RR				
<b>Sub Total CP Outcome 2</b>			17,722	17,721	36,224	11,962						



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	Contribution of EXCOM	PLANNED BUDGET					
			EFY 2001 /USD/	Q1	Q2	Q3			Q4	Source of Fund	Budget Description	Amount (In USD)		
<b>Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS</b>														
UNFPA output (#3): Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups. Indicators: No of women trained; no of women supported: No of partners supported for condom promotion: No of documents produced; No of people trained on planning	<b>CRSP 3.1</b> Train 40 Women Living With HIV on IGA (40px2000x5d)		X	4220					UNFPA	RR		4,220.0		
	<b>CRSP 3.2</b> Provide seed money to 40 women living with HIV/AIDS (associations) (40px2500b)			X	10950				RHAPCO	UNFPA	RR		10,550.0	
	<b>CRSP 3.3</b> Provide training to association leaders on org. & project mgt.		X	7600						RHAPCO	UNFPA	RR		7,600.0
	<b>PREV 2.2</b> support 11 AAC: to promote male and female condom (11AACx40occasionx3000b/r)		X	3481	X	3481	X	3481		RHAPCO	UNFPA	RR		13,924.0
	<b>PREV 1.22</b> documentation of achievements/best practices in CC sites (1)		X	25341	X		X			RHAPCO	UNFPA	RR		25,341.0
	<b>CCIS 3.2</b> Provide community planning training to community level organizations focusing on human rights, gender and HIV/AIDS &SRH (150 participants)(150px9dx200b)				X	28481				RHAPCO	UNFPA	RR		28,481.0
	<b>PREV 1.38</b> Arrange life skill trainings in 2 Universities /P		X							RHAPCO, universities	UNFPA	OR		-
	<b>Sub-Total CP Outcome 3</b>			40642	42812	3481	3481					RR		90,116.0



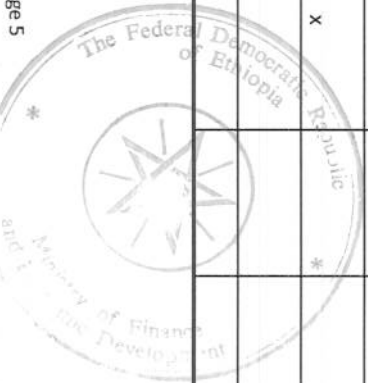
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET	Contri- bution of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)	
			EFY 2001 /USD/	Q1	Q2	Q3							Q4
			TOTAL	UNDP	UNFPA	UNICEF							TOTAL
<b>Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>													
Community based organizations are providing HBC (including psychosocial support ) for at least 200,000 children & adolescents in line with standardized guidelines & training for them.	CRSP 1.2 Provide school uniform, shoes and educational materials for 1000 HIV affected children in 20 weredas		X					X					
No of PLWHA who received buisness skill training	CRSP 1.5 Provide business skill training for 100 HIV affected children in 20 weredas		X										
No of PLWHA who received buisness skill training	CRSP 1.6 Provide seed money for HIV affected children to start IGA in 20 weredas.		X										
No of PLWHA who received buisness skill training	CRSP 2.4 Provide business skill training for 60 PLWHA with children in 20 weredas		X										
No of PLWHA who received buisness skill training	CRSP 2.5 provide seed money for 100 vulnerable ypuths H,H needs to start IGA in 20 weredas.		X										
Sub-Total CP Outcome 4	Admin and other expenses (5%)		0		47257.94			9,705					
<b>GRAND TOTAL AMHARA HAPCO</b>	Budget summary 2001	UNDP	101,511		136,289			113,502				33,312	



**UN HIV/AIDS PROGRAMME  
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame EFY 2001 /USD/				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribu tion of EXCOM	Source of Fund	Budget Descrip tion	Amount (In USD)
<b>2. BENISHANGUL GUMUZ REGION HAPCO</b>											
<b>UNDAF/CPAP Outcome(s) 1: HIV and AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities</b>											
<b>UNDP OUTPUT:</b> leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels											
	1. Supporting RHAPCO to coordinate, monitor, communicate&collaborate.... effectively with Sectors, NGOs, WHAPCOs & other stake holders in general.										
No of officials trained on Mainstreaming of HIV/AIDS	1.1(CGIS 1.2) Conduct trainings on Mainstreaming to 10 HIV/AIDS sectoral officials		2,550			R &WH APCCO	UNDP	RR	Training , procurement		
# of review meetings conducted	1.2 (CGIS 5.7) Conduct biannual review meetings		X	1,582		R &WH APCCO	UNDP	RR	training exp. Travel & Predlem	2,550.0	3,164.0
OUT PUT: HAPCO Management & Implementing partners Acquired Knowledge on planning, Management ,Monitoring & Documentation of Strategic HIV Prevention Interventions.											
Indicator: no of HAPCO Management & partners trained	10 HAPCO management and implementing partners from Four /UNDAF wordas of the region trained on planning, management, monitoring and documentation of HIV prevention interventions					R&WHAP CO	UNICEF	OR	Training expences	-	
Indicator: no of HAPCO Management & partners/woredas take part in Experience sharing	5 HAPCO management members from Four /UNDAF wordas have acquired vivid experiences from HIV planning, management and documentation experiences of best performing region(s)					R&WHAP CO	UNICEF	OR	Travel & Perdiem Expences	-	
Relevant tools developed to measure or improve prevention interventions	Monitoring tool for youth dialogue activities developed and applied		X			WHAPCOs , BOYS, / Youth Ass.	UNICEF	OR			-





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ANNUAL WORK PLAN - EFY 2001**

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)	
			Q1	Q2	Q3	Q4						
Indicator: Copies of tools developed	Monitoring tool for lifeskills activities developed and applied						WHAPCO BOYS Youth Ass.	UNICEF	OR		-	
OUT PUT: Enabling environment created to enhance HIV prevention interventions	WAD celebrated with themes of prevention focusing on most at risk adolescents in four /LUNDAF woredas with strong media engagement						BOYS, R&WHAP CO/ Youth assn	UNICEF	OR	Award & Celebratio n	-	
<b>Sub Total CP Outcome 1</b>			2,550	1,582	0	1,582			RR	Esperces	5,714.0	
<b>UNDAF Outcome 2 Communities and vulnerable population mobilized and empowered to plan, impliment and monitor their own responses to HIV/AIDS.</b>												
UNICEF Output: Youth organisation, youth serving organization and government counterparts possess and utilise the capacity to plan, facilitate, impliment and monitor youth programmes												
# materials /supplies distributed to AACs	1. (CCIS 1.5) Strengthening the capacity of youth Associations/AACs &/Girls AACs through the provision supplies. 1.1.Microphone With wireless mike (3) 1.2.Table and chairs(15) 1.3 Stationary Materials (laptopsum10) 1.4 DSTV with its Dish (3)											
Indicators # of adolescents&girls trained.	2. (CCIS 1.6) Training 20 adolescents on youth programming, leadership & club &/ project management						WHAPCOS , BOYS,/ Youth Ass.	UNICEF	OR	Training	-	



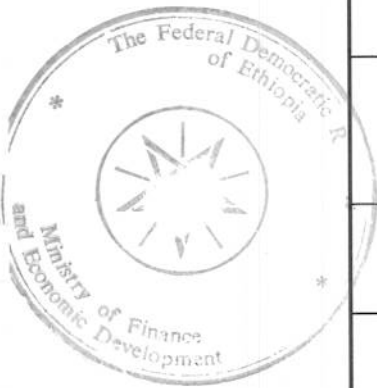
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			EFY 2001 /USD/	Q1	Q2	Q3			Q4	Source of Fund	Budget Description	Amount (In USD)	
UNICEF Output: Adolescents out of school & all adolescents in target schools possess & Utilisse life skill in their live & activities	1. Conducting a comprehensive training on life skill to members of adolescent AACs/ associations												
Indicators: # of indivsuals trained as TOT	1.1 (PREV 1.36)TOT on life skills for 20 Teachers/youth/community members		2,637			BOE,BOY S ,WHAPCO S	UNICEF	RR	Training exp.		2,637.0		
Indicators: # of indivsuals trained as TOF	1.2 (PREV 1.37)TOF on Life Skills for 100 Adolescents			1,055		BOE,BOY S ,WHAPCO S BOWA S	UNICEF	RR	Training exp.		1,055.0		
Indicators: # of adolescents trained on life skill as peer educator	1.3 (PREV 1.38)Life skills peer educators training (100*20)				1,055	,WHAPCO S BOWA S	UNICEF	RR	Training exp.		1,055.0		
UNICEF Output: The most vulnerable adolescents participate effectively in livelihood activities developed with and for them.													
Indicator: No of adolescent PLWHAS trained	(CRSP 2.4) Provide Vocational Training to 20 PLHA on IGA Activities		1,055			PLWHAS ass. ,WHAPCO	UNICEF	RR			1,055.0		
Indicators: NO of adolescents female PLWHAS provided with small grant for IGA	(CRSP 2.5) Provide small grants/revolving fund for 20 vulnerable adolescents & HIV infected women every year			3,165		PLWHA asso. ,WHAPCO	UNICEF	RR	financial support		3,165.0		
<b>Sub Total CP Outcome 2</b>			<b>3,692</b>	<b>4,220</b>	<b>1,055</b>	<b>0</b>					<b>8,967.0</b>		



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame EFY 2001 /USD/				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
<b>UNDAF Outcome 3 Effective Prevention and Protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS</b>											
Adolescent & Young people in UNDAF weredas have Comprehensive Knowledge on HIV/AIDS	50 young people from all UNDAF weredas got refreshed, trained as trainers or facilitators of routine youth dialogue activities						WHAPCO	UNICEF	OR	Training exp.	
# of adolescents trained  UNFPA Output: strengthen HIV Prevention Initiatives focusing on women ,men, young people and vulnerable groups							WHAPCO	UNICEF	OR	Training exp.	
Indicators: No (10) of individuals trained on both male & female condoms	(PREV2.2) Promoting both male and female Condoms (10)						R&WHAP CO	UNFPA	RR	promotion/ advocacy	1,582.0
Indicators: No of staffs trained	(CCIS 5.3) Build the capacity of 3 HAPCO staffs on supervision of HIV/AIDS & Health services						RHAPCO UNFPA	UNFPA	RR	training expenses	1,356.0
Indicators: No of staffs trained	( CCIS 2.4) Build the capacity of 10 HIV focal persons on result based planning						RHAPCO WHAPCO	UNFPA	RR	training expenses	2,215.0
Sub Total CP Outcome 3			2,215	1,582	0	1,356		RR			5,153.0
<b>UNDAF outcome 4 Increased Provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>											
UNICEF Output: Community Home Based Care (CHBC) providers in community based organization are providing CHBC including psychosocial support for 200,000 children and adolescents ( )											



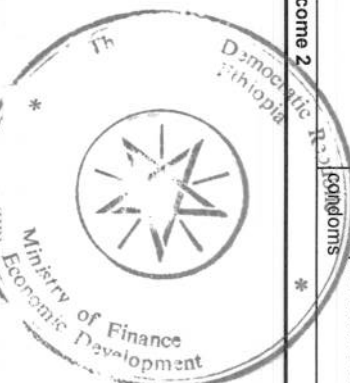
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			Q1	Q2	Q3	Q4			Source of Fund	Budget Description	Amount (In USD)
Indicators No of participants	3. (CRSP 4.3) Training of school teachers , AACs &HBC providers on Memory work & facilitate integration of HBC & psychosocialsupport.			3,000			BOH, Youth assn.	UNICEF	RR	Training cost	3,000.0
Indicators No of CHB C service providers trained	4.(CRSP 4.5) Organize CHBC training for 30 service providers including CBO, FBO & AACs member in UNDAF target wordas				1,000		WHAPCOS	UNICEF	RR	Training cost	1,000.0
No CHBC kits assembled and distributed	5.(CRSP4.4). procure equipments & supplies: CHBC kits for CHBC providers			829			RHAPCO, UNICEF	UNICEF	RR	Procurement	829.0
Indicators # of OVCS & PLWHA Supported with food.	8. Provision of Comprehensive care and support for OVC and HIV/AIDS infected and affected families										
Indicators # of OVCS & PLWHA Supported with food.	8.1 (CRSP 2.2 & 1.3) Financial support for 25 bedridden PLWHAs especially their basic needs ( clothing, nutrition, medication, house rent ... ) annually		791			791	R&WHAP CO OLSA &PLWHAs	UNICEF	RR	financial and kind based support	1,582.0
Sub total			791	3,829	1,791	0			RR		6,411.0
Indicator: No of Supervisions conducted	( CCIS 5.8) Project Admin. M & E			1,109		1,109			RR		2,218.0
	Sub Total CP Outcome 4		791	4,938	1,791	1,109		UNFPA	RR		8,629.0
	Sub Total CP Outcome 4		9,248	12,322	2,846	4,047			RR		28,463
	<b>GRAND TOTAL B/G HAPCO</b>										
	Budget summary 2001	UNDP	5,714.5	7,370.9	15,377.0	28,462.4					
	Budget Allocated		5,714.00	7,371.00	15,378.00	28,463.00					
	Budget Planned total		-0.49	0.14	1.00	0.65					
	Difference		5,714.00	7,371.00	15,379.00	28,464.00					
	RR		-	-	-	0.00					
	OR										



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	Contributi on of EXCOM	PLANNED BUDGET		
			Q1	Q2	Q3	Q4			Source of Fund	Budget Descripti on	Amount (In USD)
<b>3. GAMBELLA REGION HAPCO</b>											
<b>UNDAF/CPAP Outcome 1: HIV and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities</b>											
leadership and institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses strengthened	training of sector bureaus in HIV/AIDS mainstreaming (CCIS 1.1)  Training of on legal issues and human right related with HIV/AIDS at woreda level (CCIS 1.8)  M&E (CCIS 5.8)	14 trainees	X				UNDP	RR	training	2,048	
			2048								
HAPCO management and implementing partners acquired knowledge on planning, management, monitoring and documentation of strategic HIV prevention interventions.	training of the GHAPCO management and implementing partners on planning, management, monitoring and documentation (CCIS 3.2)	26 trainees		X			UNDP	RR		1,200	
			1200								
Information gathered, compiled and documented	Program Monitoring and Evaluation (CCIS 5.8)	5 trainees	X				UNDP	RR	Perdiem, transportation (fuel, tyre repair, lubricants) and stationary for coordinators, fuel and	2,832	
			2832								
<b>Sub-Total CP Outcome 1</b>				1000							1,000
<b>CP Outcome 2: Communities and vulnerable populations [1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS</b>				7680							7,680
Most at risk adolescents and young people have access to friendly services.											
	AAC in Gambella region equipped with edutainment facilities and office equipments to promote their contribution to prevention endeavors (CCIS 1.5)	100000 trainees					GHAPCO	UNICEF	RR	Equipmen ts and materials and pediem	1,000
	Panel discussion on HIV/AIDS in an emergency situation	50000 trainees					GHAPCO	UNICEF	OR		
<b>Sub-Total CP Outcome 2</b>											1,000



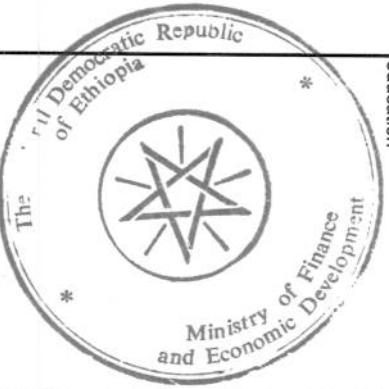
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET	Amount (In USD)		
			EFY 2001 /USD/	Q1	Q2	Q3				Q4	
<b>UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS</b>											
Output 3.1 Strengthened HIV/AIDS prevention initiatives for women, men ,young people and vulnerable groups.	WAD celebrated (Prev 8.12)	1		X			GHAPCO	UNFPA	RR	Commem oration expenses	2,500
	Train out of school youth member of AACs in management and leadership in selected weredas (CCIS1.6)	30	1,500.4	X			GHAPCO	UNFPA	RR	training	1,500
	Monitoring and evaluation (CCIS 5.8)	Information gathered and documented	1,121.0		X		GHAPCO	UNFPA	RR	supervisor y visit	1,121
<b>Sub-Total CP Outcome 3</b>			<b>5,121.4</b>								<b>5,121</b>
<b>Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>											
Number of OVC below 14 years old supported financially. Annual target=200	Assessment of OVC in all kebeles in the 4 weredas; Select 40 OVC from 1 wereda (160 from 4 weredas); provide financial support of birr 75 for each child per month and 300 birr for four month; followup and report (CCIS 5.10)			X			GHAPCO	UNICEF	RR	Perdiem for coordinato rs, fuel and lubricant, cash payment	5,852.6
<b>Sub-Total CP Outcome 4</b>			<b>0</b>	<b>5852.6</b>							<b>5,852.6</b>
<b>GRAND TOTAL GAMBELLA HAPCO</b>											
	<b>Budget summary 2001</b>	<b>UNDP</b>	<b>UNFPA</b>	<b>UNICEF</b>	<b>TOTAL</b>				<b>RR</b>		<b>19,653.97</b>
	Budget Allocated	3,848.8	5,121.4	10,684.0	19,654.1						
	Budget Planned total	3,848.00	5,121.37	10,684.60	19,653.97						
	Difference	-0.76	0.00	0.60	-0.16						
	RR	3,848.00	5,121.37	10,684.60	19,653.97						
	OR	-	-	-	0.00						



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contri bution of EXCOM	Source of Fund	Budget Descripti on	Amount (in USD)
<b>4. TIGRAY REGION HAPCO</b>											
<b>CP out come 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</b>											
Out put 1.1: Three ones fully implemented at federal and regional levels	TOT on mainstreaming (CCIS 1.1)  Train organization managers on leadership and HIV/AIDS Mainstreaming at Regional levels (CCIS 1.1)	12	X				THAPCO	UNDP	RR		2,192
	Train HIV focal persons on result based planning & M&E of HIV interventions (CCIS 1.8)	80 Trainees									
	Conduct biannual review meeting (CCIS 5.7)	52 Trainees					THAPCO	UNDP	RR	Training	3,554
	M & E (5%)	2 meetings					THAPCO, sectors	UNDP	RR	Meeting	11,300
<b>Sub-Total Outcome 1</b>											1,200
											24,046
<b>CP out come 2 : Communities and vulnerable populations [?] mobilized and empowered to plan, implement and monitor their own responses to HIV/ AIDS</b>											
Adolescents in and out of school possess and utilize life skill in their live & activities & apply peer education	Train 350 adolescents and young people on life skills TOF for 8 days selected from 7 woredas (PREV 1.36)	350 TOF Trained					BOYSA	UNICEF	RR	Training	8,000
	Provide peer educators TOT training (PREV 1.39)	educatorsTr ained					HAPCO	UNICEF	RR	Training	3,684
	Train adolescents and young people 8400 on peer education by TOTs (Prev 1.40)	8400 young people reached					BoE	UNICEF	RR	Team	7,366
	Establish resource teams on peer education, youth dialogue & life skills in 7 selected weredas (PREV 1.80)	7 teams					HAPCO	UNICEF	RR	Team	2,100
	Carry out youth dialogue activities in 91 sites of 7 woredas(PREV 1.8)	5460 youth reached					HAPCO	UNICEF	RR	Site	6,000
	Strengthening girls clubs in 7 woredas (CCIS 1.5)	7 clubs strengthened					WAT	UNICEF	RR	Clubs	1,050
<b>Sub-Total Outcome 2</b>											28,200



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame EFY 2001 /USD/				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribu tion of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
			X	X	X	X					
<b>CP out come 3 : Effective prevention &amp; protection mechanisms in place &amp; operationalized to reduce the spread of HIV/AIDS</b>											
Output: Capacity building programmes for prevention and protection in place and implemented at regional and woreda levels No of condoms distributed No of promotion activities No of associations supported	(PREV 2.4) Distribution of male condom  (PREV 2.7) Establish 20 community level condom outlets  (PREV 2.2) Carry out condom (both male and female) promotion activities - using regional radio  (PRSP 2.8) Strengthen capacity of Association of women living with HIV	50,000.00 condoms	X	X	X	X	THAPCO	UNFPA	RR	Procurement	2,000
		2000	X	X	X	X	THAPCO	UNFPA	RR	Procurement	7,600
		216,000 condoms	X	X	X	X	RHAPCOV ORT	UNFPA	RR	Advocacy	10,000
		7 Messages (types)	X	X	X	X	Testa Hiwot	UNFPA	RR	workshops	4,817
Output: Communities and vulnerable populations are aware of their rights to protection and prevention and exercise these rights	Train sex workers as peer educators  Monitoring and evaluation (5%)	200 sex workers	X	X	X	TWA	UNFPA	RR	Training operational costs	3,500	
		338	X	X	X	THAPCO	UNFPA	RR		1,352	
Out put 3.4 Institutional & technical capacity of service providers to implement protection & prevention interventions for & with vulnerable populations increased	Provide training on income generating activities for selected vulnerable Women and young people in 7 woredas (CRSP 3.2)  Provide financial assistance to selected vulnerable women and young people for IGA(CRSP 3.2)	70 Women& youth	X	X	X	BOLSA	UNICEF	RR	Training	3,363	
		70 Women& youth	X	X	X	BOLSA	UNICEF	RR	IGA	14,000	
<b>Sub-Total Outcome 3</b>											
			15,118	27,088	1,338	3,088			RR		46,632





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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET														
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)											
			EFY 2001 /USD/																			
CP out come 4 : Increased provision & utilization of treatment, care & support services for people living with or affected by HIV/AIDS	Out put 4:3 Package of rapid interventions to insure the vulnerable populations review care & support in humanitarian emergencies	Desseminate the Mapping & Assessment report and make it available to it  Conduct advocacy workshop on the identified bottlenecks for care continuum & for the establishment of HBC, that would facilitate the regular refill mechanism, and flow of report (CRSP 3.2)	Assessment report designated	X	1000	X	HAPCO	UNICEF	RR		1,000											
												100 people reached	3110			HAPCO	UNICEF	RR	3,110			
												Training of service providers on HBC (CRSP 3.2)	No of households supported		X			HAPCO	UNICEF	RR	5,284	
												Condom promotion in emergencies areas/weredas among young people (PREV 2.2)	No of condoms distributed	X		X		HAPCO	UNICEF	SM	-	
												Pannel discussion on HIV/AIDS emergency situation	Pannel discussion conducted	X		X		HAPCO	UNICEF	SM	-	
												Provision of sustainable Livelihood for young people living with AIV/AIDS(CRSP 3.2)	No of young people supported	X		X		HAPCO	UNICEF	SM	-	
												UNV	1 Accountant	X		X		HAPCO	UNICEF	OR	-	
												M & E Programme management (CCIS 5.12)		X		X		HAPCO	UNICEF	RR	6,106	
																						15,500
																						114,378
<b>Sub-Total Outcome 4</b>																						
<b>GRAND TOTAL TIGRAY HAPCO</b>																						
<b>Budget summary 2001</b>		UNDP	UNFPA	UNICEF	TOTAL																	
Budget Allocated		24,046.2	29,269.4	61,063.0	114,378.6																	
Budget Planned total		24,046.00	29,269.00	61,063.00	114,378.00																	
Difference		-0.24	-0.39	0.00	-0.63																	
RR		24,046.00	29,269.00	61,063.00	114,378.00																	
OR		-	-	-	0.00																	



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	CONTRIBUTION of EXCOM	PLANNED BUDGET							
			Q1	Q2	Q3	Q4			Source of Fund	Budget Description	Amount (In USD)					
<b>5. AFAR REGION HAPCO</b>																
<b>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</b>																
Output 1.4 leadership, institutional and technical capacity within public sector, civil society, and the private sector to manage and implement comprehensive, multisectoral responses strengthened	Conduct project cycle, financial management, Monitoring & Evaluation training for all words HAPCO's program & fiananace officers. (CCIS2.2)			x				RHAPCO	UNDP	RR	DSA & Transport	5,614				
					x							RHAPCO	UNDP	RR	2,956	
						5,614.00										
Mainstreaming training for 20 participarys from regional level sector bureaus and civil society (CCIS 1.1)	administration cost 10% monitoring & evaluation			288.00	2,956.00	288.00	288.00	RHAPCO	UNDP	RR		2,956				
				145.00	145.00	145.00	145.00				RHAPCO	UNDP	RR		580	
HAPCO management & implementing partners aquier knowlegde on planning, management, monitoring & documentation of strategic HIV prevention intervention. (No participant	experience sharing visit to 20 RHAPCOMembers on planning, mangment, & documentation to gain vivid experiences from best programing regions.			x				RHAPCO	UNDP	RR						
				433.00	9,003.00	433.00	433.00									10,302.00
<b>Sub -Total CP Outcome 1</b>				433.00	9,003.00	433.00	433.00			RR		10,302.00				



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET						
			EFY 2001 /USD/	Q1	Q2	Q3		Q4	Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)		
Enabling environment created to enhance HIV prevention in tervention ( No of session discation conduct)	Conduct 30 sessions of panel discussions on school as safe zones for HIV infection (in selected schools, woredas and 3 highr learning institutions	X	2,109.70	2,109.70	X	RHAPCO	UNICEF	RR	Panel discussion	4,219				
											X	X		
Adolescents & young peopole in UNDAF woredas have comprhansive knowledge about HIV & AIDS. ( No of yoth participants)	240 young peopole from 6 woredas got refresher training on youth dialouge activities.	X	3,376	3,376	X	RHAPCO	UNICEF	RR	Training	6,751				
											X	X		
360 young people reached by routine youth dialouge activities in 6 sites for 24 sessions.	Providing peer education & life skill training for selected members of displaced community focusing on HIV (youth, women and key personalities) in Emergency situation	X	2,778	2,778	X	RHAPCO	UNICEF	RR	Site level conversati on	5,556				
											X	X		
Advocacy work shop related to how to protect children and youth from sexual abuse and risk of HIV infection for infuclial leaders in Emergency situation.	Advocacy work shop related to how to protect children and youth from sexual abuse and risk of HIV infection for infuclial leaders in Emergency situation.	X	4,908	4,908	X	UNICEF	UNICEF	RR		4,908.00				
											X	X		
Sub-Total CP Outcome 2	awareness creation activities on HIV/AIDS in Emergency situation	X	8,263.23	10,393.23	2,778.00	-	UNICEF	SM	RR	-				
											X	X		
<b>Sub-Total CP Outcome 2</b>														



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
<b>Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS</b>											
capacity building programs for prevention and protection in place and implemented at regional and woredal level. No of participants	(PREV2.2) Carry out condom (both male and female) promotion activities - USING workshop ( in 3 woredas for 300 youth participants)		X	X	X		RHAPCO	UNFPA	RR	workshop	3,750
			1,250.00	1,250.00	1,250.00						
communities and vulnerable population are aware of three rights to protection and prevention and excecise this rights in the minimum of 50 % of woredas in the focus regions. No of health professionals trained	(PREV 3.3) Train health workers on youth friendly (INFECTION PREVENTION) service provision (for 25 health workers selected from 6 woredas.)				X		RHAPCO	UNFPA	RR	training	2,700
	(PREV 1.18) Train sex workers as peer educators ( 30 sex workers selected from four towns.)					X	UNFPA	RR		2,300	
	(PEREV 3.6) eferasher Training for community counselors to include family planning S(20 community counselors)		X				UNFPA	RR		1,155	
			2,300.00								
	perogram administration cost 10%						UNFPA	RR		600	
			335.00	125.00	395.00	300.00					
Sub-Total CP Outcome 3	M&E 5%			80.00	200.00	150.00					
			170.00								
			4,055.00	1,455.00	4,545.00	3,450.00					
<b>Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>											
OUTPUT 4.1 Package of rapaid interventions to ensure that vulnerable populations receive care and support in humanitarian emergencies, deelop and implement	Provide training for 30 Home Ebased Care providers.				X		UNICEF	RR	training	4,064.6	
Sub-Total CP Outcome 4	Engage 2 UNVs for programme and financial issues	X					UNICEF	OR	Capacity building	-	
			668.69	668.69	668.69	668.69					
			668.69	4,733.28	668.69	668.69					
GRAND TOTAL AFAR HAPCO	Programme management, Monitoring and evaluation 10%						RHAPCO	UNICEF	RR	2,675	
			13,419.92	25,584.52	8,424.69	4,551.69					
			668.69	668.69	668.69	668.69					
<b>Budget summary 2001</b>											
Budget Allocated			10,302.4	13,504.6	28,174.0				51,980.9		
Budget Planned total			10,302.00	13,505.00	28,173.81				51,980.81		
Difference			-0.36	0.45	-0.19				-0.10		
RR			10,302.00	13,505.00	28,173.81				51,980.81		
OR			-	-	-				0.00		



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)				
												EFY 2001 /USD/			
<b>6. OROMIYA REGION HAPCO</b>															
<b>UNDAF OUTCOME 1: HIV/AIDS targets and activities integrated into the national development framework and into sectoral plans and budgetted at all level</b>															
<b>OUTPUT 1.1: Leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels. Indicators:</b>  ●No of sector specific Guideline developed and disseminated ●No of sectors/institutions operationalizing both internal and external mainstreaming as per the HAPCO guideline ●No of persons receiving complete course of LDP trainings	Maintain 6 NUNVs	# of NUNVs (6)	X	X						HAPCO	UNDP	OR			31,448
	Adapt the National Mainstreaming Guideline	# of guidelines adapted (1)	X							HAPCO	UNDP	RR			1,000
	Print and disseminate the adapted regional mainstreaming guideline	# of copies of guideline printed and distributed (5000)	X							HAPCO	UNDP	RR			6,300
	Familiarization workshops on mainstreaming for leaders and focal persons of all government sectors	# of participants (80)		X						HAPCO	UNDP	RR			6,600
	Support 4 sectors to conduct risk assessment and develop sector specific mainstreaming (internal/external) policy	# of sectors (4)		X						HAPCO	UNDP	RR			12,400
	Train/Refresh HIV/AIDS mainstreaming focal persons in all government sectors	# of trainees (40)			X					HAPCO	UNDP	RR			14,000
	Provide TOT for regional management institute instructors to institutionalise MS training	# of trainees (10)	X							HAPCO	UNDP	RR			3,600
	Support/Ensure LDP training for 80 person (from region and zone)	# of trainees (80)	X	X						HAPCO	UNDP	RR			25,500
	Support/Ensure LDP training for person (from 32 UNDAF woredas)	# of trainees (64)	X	X						HAPCO	UNICEF	RR			23,409
	Conduct joint regional annual review and planning workshop	# of workshops (1)								HA PCO and Excoms	UNDP	RR			22,000
Quarterly programme review meetings at regional and zone	# of review meetings(3)		X						HAPCO	UNICEF	RR			32,793	
Establish/Strengthen partnership and networking (	# of sub-forums and forum(5)		X						Region	UNFPA	RR			15,750	



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
												EFY 2001 /USD/
	Procure office equipment for woreda HAPCOs	# of woredas supported(9)		X 14,927.00			HAPCO	UNDP	RR	Workshop equipment	14,927	
	<b>Sub-Total CP Outcome 1</b>		27,203.00	71,661.00	41,234.00	38,181.00			RR		178,279	
<b>UNDAF OUTCOME 2: An enabling environment to protect the rights of people living with HIV/AIDS and women at community level facilitated</b>												
OUTPUT 2.1: Out of school adolescents & adolescents in target school posses and utilize life skills in their lives and activities Indicator:	Provide TOF training for 160 youths on life skill education for target weredas (96)	# of trainees (96)		X 27,354.00			HAPCO	UNICEF	RR		27,354	
	Establish and facilitate HIV prevention discussion groups among in and out of school youths	# of youth groups formed (128)		X 2,685.00	X 2,685.00		HAPCO	UNICEF	RR		8,055	
OUTPUT 2.3: The most vulnerable adolescents and young people participate effectively in livyhood strategies developed with and for them Indicators	Support the vocational skill training for 250 vulnerable youth (with more attention to OYS of age > 18)	# of youths trained (250)		X 78,450.00			HAPCO	UNICEF	RR		78,450	
	Facilitate implementation of GSA schemes for 250 youths in revolving fund	# of youths supported (250)			X 52,301.00		HAPCO	UNICEF	RR		52,301	
OUTPUT 2.4: Youth organizations, youth serving organizations and government counterpart posses and utilize the capacity to plan, facilitate, implement and monitor youth programs. Indicators	Build the coordination capacity of all level of HAPCOs with materials and equipments ( 20 Desk top Computer with full acceries, 2 Lap tops for for Regional HAPCO.)	# of pieces (equipments) (22)	X	36,553.00			HAPCO	UNICEF	RR		36,553	
	Refresher training on CCE for TOT Trainees in 18 HEWs training centres	# of trainees (40)	X	4,200.00			HAPCO	UNDP	RR		4,200	
	<b>Sub-total CP Outcome 2</b>		40,753	108,489	54,986	2,685					206,913	
<b>UNDAF OUTCOME 3; Effective prevention and protection mechanisms inplace and operationalized to reduce the spread of HIV/AIDS</b>												
Output 3.1: Youth centers and public health facilities institutes and youth friendly services Indicator	Promote the usage of male and female condom (2 sessions/week)	#of session on condom promotion(80)		X 6,115.00			HAPCO	UNFPA	RR		18,345	
<ul style="list-style-type: none"> <li>● No of condoms distributed</li> <li>● No of trained people on SRH and HIV/AIDS at service delivery level</li> <li>● No. of CSWs supported ● No. of PLHA supported</li> </ul>	Support distribution of condom.	#of condoms distributed(1,000,000)		X 4,367.00			HAPCO	UNFPA	RR		13,101	





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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contributi on of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
<b>7. ADDIS ABABA CITY ADMINISTRATION HAPCO</b>											
<b>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</b>											
Output 1: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and implementation modalities	Conduct joint planning and review meeting at city level	80	X	X	X	X	AAHAPCO	UNDP	RR	DSA & Stationeries	15,278
Indicators: *no. of JP & JRM conducted *no. of leaders trained on mainstreaming *no. of reports prepared & disseminated *no. of regional forums strengthened	Leadership and mainstreaming training to sector leaders	70	X				AAHAPCO	UNDP	RR	Stationeries	7,427
	Prepare and disseminate quarterly and yearly magazine	1000	X				AAHAPCO	UNDP	RR	printing DSA & Stationeries	3,395
Strengthening regional partnership forum		1	X				RPF & AAHAPCO	UNFPA	RR	Stationeries	2,200
				X				RYF & AAHAPCO	UNFPA	RR	stationery, refreshment
Sub-Total CP Outcome 1	Strengthening regional youth forum	1		1,100			AAHAPCO	UNFPA	RR	stationery, refreshment	2,200
				16,417	0	14,083					30,500
<b>Outcome 2: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention</b>											
Indicators: *no. of youths trained in youth dialogue, peer education & life skill education *no. of youth dialogue sites established * no. of youth centers equipped	Refresher training to youth dialogue facilitators	50	X				Youth organizations	UNICEF	RR	stationery, DSA, facilitators fee	1,590
				1590							
	Conduct Youth dialogue	25	X				Youth organizations	UNICEF	RR	stationery, refreshment, facilitators fee	15,852
	Peer education Facilitators training	80			7926		Youth organizations	UNICEF	RR		4,240
	Conduct peer education	80				4240	Youth organizations	UNICEF	RR	stationery, DSA, facilitators fee	2,545
Life skills education Facilitators training	75				2545	Youth organizations	UNICEF	RR	stationery, refreshment, facilitators fee	3,980	
					3,980						3,980





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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
	Conduct LIFE SKILL peer education			X	X	X	Youth organization	UNICEF	RR	stationery, refreshment, facilitators fee	2,390
	Purchase & distribute furnitures and equipments for youth centres	75			X		UNICEF & AAHAPCO	UNICEF	RR	purchase	10,610
<b>Sub-Total CP Outcome 2</b>											41,207
<b>UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS</b>											
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Conduct one weekly radio program on HIV/AIDS, SRH & FP		X		X	X	AAMMA Women PLWHAs Association	UNFPA	RR	Air time fee	6,900
	Support Women PLWHAs organization/association				X	X		UNFPA	RR	purchase of equipment	2,200
	provide vocational skill training to CSW to initiate IGA	60					NGOs, FB Os, CBOS	UNFPA	RR	training & transportation cost	6,450
	Provide small grant/seed capital for CSW to initiate IGA	60	X				NGOs, FB Os, CBOS	UNFPA	RR	start up money	10,650
<b>Sub-Total CP Outcome 3</b>											26,200
<b>Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>											
Output 4.1: Home based care providers in community based organization are providing HBC (including psycho- social support) for children and adolescents in line with standardized guidelines and training for them	Vocational skill training for OVCs whose age between 14-18						Youth organization	UNICEF	RR	training & transportation cost	7,950
Indicators: • no. of OVCs trained • no. of CHBC network established • no. of PLWHAs supported	Establish CHBC networking at regional level & create strong referral linkages				X		AAHAPCO	UNICEF	RR	refreshment & stationeries	3,180
	Provide small grant/seed capital for PLWHA to initiate IGA		X				ANOPA+	UNICEF	RR	Startup capital	13,155



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	CONTRIBUTION OF EXCOM	PLANNED BUDGET		
			EFY 2001 /USD/						Source of Fund	Budget Description	Amount (In USD)
			Q1	Q2	Q3	Q4					
Sub-Total CP Outcome 4			21105	3180	0	0				24,285	
	Program management and M&E		X	X	X	X	AAHAPCO	UNFPA	RR	1,770	
	Program management and M&E		X	X	X	X	AAHAPCO	UNDP	RR	-	
	Program management and M&E		X	X	X	X	AAHAPCO	UNICEF	RR	2,040	
monitoring and evaluation			1020	0	1020	0	AAHAPCO	UNICEF	RR	3,810	
Sub-Total M+E			58,843	39,795	27,364	0				126,002	
<b>GRAND TOTAL AA HAPCO</b>											
<b>Budget summary 2001</b>			<b>UNDP</b>	<b>UNFPA</b>	<b>UNICEF</b>	<b>TOTAL</b>					
	Budget Allocated		26,100.0	32,370.0	67,532.0	126,002.0					
	Budget Planned total		26,100.00	32,370.00	67,532.00	126,002.00					
	Difference		0.0	0.0	0.0	0.00					
	RR		26,100.00	32,370.00	67,532.00	126,002.00					
	OR		-	-	-	0.00					



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame EFY 2001 /USD/				RESPON SIBLE PARTY	PLANNED BUDGET					
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)		
<b>8. SNNPR HAPCO</b>													
<b>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</b>													
<p><b>Output 1.1:</b> Leadership, institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses and strengthening the Coordination Capacity of RHAPCOs at all levels, for planning, coordination, monitoring &amp; evaluation of program implementation. <b>Indicators:</b> No. of NUNVs recruited, No. of people trained on different topics, No. of sectors assessed</p>	Recruitment of 2 NUNVs	2 NUNVs	XX	XX	XX	XX	RHAPCO	UNDP	RR	Recruiting	12,632		
	Train 10 instructors as trainers in HIV/AIDS mainstreaming from regional management institute (CCIS 1.1)	10 trainees	XX						UNDP	RR	Training	6,500	
	Providing Training on planning, coordination, monitoring & evaluation for Regional, Zone and Woreda level 100 staffs drawn from strategic sectors - (30% of women) (CCIS 3.2)	100 trainees		XX						UNDP	RR	Training	7,000
	Providing Training on HIV/AIDS & gender mainstreaming for Regional, Zonal and Woreda level (50 staff) drawn from different sectors, and 40 trainees from commercial farms and large factories (50% of women) (CCIS 1.1)	90 trainees		XX	XX					UNDP	RR	Training	14,000
	Conduct Leadership Development Program for 80 leaders from HAPCO, Education, BOFED, Agriculture and Health (40% of women) (CCIS 1.2)	80 trainees					XX			UNDP	RR	Training	14,000
	Assessing the level of mainstreaming in all 33 government sector offices	33 sectors	XX							UNDP	RR	Study	3,500
	<b>Sub-Total</b>			1500	2000	9158	10158					57,632.00	
	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	
	<b>Sub-Total CP Outcome 1</b>			<b>13571,44</b>	<b>29571,44</b>	<b>11571,44</b>	<b>12571,44</b>					<b>67,285.76</b>	



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET							
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)				
			EFY 2001 /USD/												
<b>CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS</b>	<b>Output 2.1: communities and vulnerable populations mobilized and empowered to plan, implement, and monitor their own responses to HIV/AIDS</b> Indicators: No. of good practices documented, No. of people trained.	Conducting workshops at different levels to build the capacity of 100 persons ( judges, prosecutors, investigating police officers and HIV/AIDS based associations) in Combating the Spread of HIV/AIDS and in the Protection of the Rights of Peoples Living with HIV /AIDS (PREV 1.26 )	100 trainees		XX					RHAPCO	UNDP	RR	Workshop	6,500.00	
															Training
		Sub-Total UNDP				6500								6,500.00	
		6 desk top for woredas and 1 lap top for the region (CCIS 5.2)													
<b>Output 2.2: Adolescents, including those from the most vulnerable groups participate effectively in decision making concerning their own development and the development of their communities</b> Indicators: No. of YD facilitators refreshed, No. of YDs organized, No. of people trained on intergenerational communication, No. of facilitators provided with life skills core TOT, No. of youth people addressed in life skill training, No. of Youths trained on club management, peer counselling, No. of Youth interns recruited.	Organize different trainings and supports on HIV/AIDS and Gender issues for university Communities drawn from 4 regional Universities (Amninch , Dilla, Hawassa, and Sodo) and for communities in the towns (PREV. 1.19)				XX					RHAPCS, BOYS, BOE,BoW A, Universitie s, NGOs	UNICEF	RR	Capacity	7,699.13	
															Training and other supports
	Organize and provide Refresher Training for 52 youth dialogue facilitators in targeted woredas (PREV. 1.3)		52 per		XX					RHAPCS, BOYS, BOE	UNICEF	RR	Training	5,660.53	
	AAC and Youth clubs organize Youth dialogue in 13 targeted woredas (BDG/woreda x 2 Dialogue Session/month x 12 months) (PREV. 1.7)		144 session		X		X	X	X	Woreda level AACs & Youth Clubs	UNICEF	RR	Youth Dialogue	13,834.11	
						6917.05									



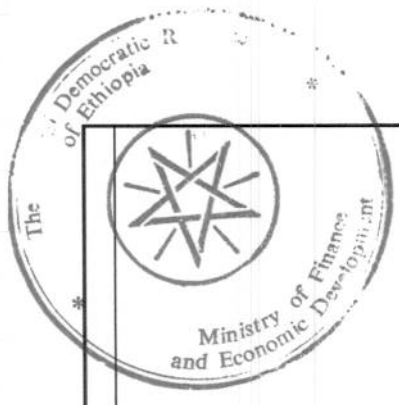
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including the year to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
			EFY 2001 /USD/								
Provide intergenerational communication / parenting skills training for 60 Parents-Teachers committee members (parents, teachers and students) for five days in selected schools of target woredas (PREV 8.8)	Provide life skills core facilitation TOT for 110 in and out of school adolescents selected from 13 woredas for 8 days (with emphasis on girls, adolescents with disability)(PREV. 1.5)	60 per	X				RHAPCS, BOYS, BOE	UNICEF	RR	Training	5,789.47
			5789.47								
Facilitate the training of youth in life skills for 5 days by the trained youth life skills core facilitators to address 9600 young people (4 FG/Woreda x 20 trainees/month x 12 month x 13 woredas) (PREV 1.19)	Provide Peer Counseling training to 260 youth and youth serving organizations (5AAGS/woreda x 5 youth x 13 woredas x 15 days) (PREV. 3.6)	18720 youth	XX				Woreda level AACs & Youth Clubs	UNICEF	RR	Training	14,778.95
			10,421.05								
Engage youth interns (CCIS. 2.6)	Provide Peer Counseling training to 260 youth and youth serving organizations (5AAGS/woreda x 5 youth x 13 woredas x 15 days) (PREV. 3.6)	13 YI	XX				Woreda HAPCO	UNICEF	RR	Recruiting	4,842.11
			2,421.05								



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	
												EFY 2001 /USD/
<b>UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS</b>												
<b>Output 3.1</b> Strengthened HIV/AIDS prevention initiatives for women, men young people and vulnerable groups.  <b>Indicators:</b> No. of CCFs, HEWs, AEWs, CDWs, & CBOS Refreshed on holistic CC, No of cc sessions conducted, No of cc activities supported, Documentation on CC produced, No. of Health Workers trained on female condom promotion, No. of sex workers trained & supported, No. of personnel recruited, No. of WLWHA trained on livelihood promotion & marketing skills, No. of WLWHA supported for IGA, No. of counsellors trained on VCT services on the new Algorithm, No. of Regional Forums Strengthened, No. of youth associations strengthened.	Supporting community conversation (CC) activities at community level (Includes: -Experience sharing, Documentation of good practices, etc) (PREV 1.3)	1documentation		XX	XX	XX	XX	RHAPCS	UNFPA	RR	CC	7,473.68
	Providing Training for 30 Health workers on comprehensive condom programming for 3 days (PREV 2.2)	30		6,338.95				RHAPCS	UNFPA	RR	Training	6,338.95
	Providing training and support to sex workers with condoms and STI management for 3 days (PREV 2.2)	70		14,145.26				RHAPCS	UNFPA	RR	Training	14,145.26
	Providing training for Women Living with HIV/AIDS for 4 days on livelihood entrepreneurship and marketing skills (CRSP 5.1)	30				7,690.53		RHAPCS	UNFPA	RR	Training	7,690.53
	Providing support with IGA for women living with HIV/AIDS (CRSP 3.2)	30		9,750.00		9,750.00		RHAPCS	UNFPA	RR	Seed money	19,500.00
	Providing counselors training on VCT services on the New Algorithm to better meet the needs of women, men young people and vulnerable groups for 3 days (PREV 9.9)	25			5,100.00			UNFPA	UNFPA	RR	Training	5,100.00
	Strengthening the capacity of 2 different regional forums on HIV/AIDS (Idris and FBOs) with emphasis on scaling-up of HIV prevention efforts	30			6,560.00			RHAPCS	UNFPA	RR	Workshop & equipment	6,560.00
	Strengthening the capacity of 10 youth associations/ clubs working on HIV/AIDS and SRH (5Clubs per Year x 2 years) (CCIS 2.3)	10		7,000.00				RHAPCS	UNFPA	RR	Seed money	7,000.00
	Recruit UNV			XX		XX		RHAPCS	UNFPA	RR	Recruiting	-
	<b>Sub-Total</b>				<b>44,707.9</b>		<b>11,660.0</b>					



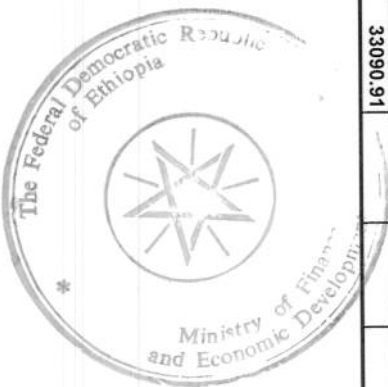
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
			EFY 2001 /USD/								
Coordination, M & E	Administrative Cost (10%)(UNFPA) Monitoring and Evaluation (5%)(UNFPA)		X	X	X	X	UNFPA	RR		7,380.74	
			3,690.37		3,690.37						
Sub-Total UNFPA			X	X	X	X	UNFPA	RR		3,690.37	
			1,845.18		1,845.18						
			5,535.6	44,707.9	17,195.6	17,440.5				84,879.53	
Output 3.2:Monitoring reports produced on monthly and quarterly basis on the progress of all planned activities. Program will be reviewed twice on 12 months at all levels. Program will be Evaluated twice on 12 months at all levels. Indicators:No. of monitoring reports produced. No. of program reviews held.	Monitoring visits to targeted kebeles by 13 Woredas on monthly basis (CCIS 5.8)			XX	XX	XX	woreda level implementers and coordinators	UNICEF	RR	Monitoring	6,157.89
				3,078.95							
Sub-Total UNICEF	Program review meeting at regional level ( with the participation of all Programs implementers)(CCIS 5.7) Evaluation of the youth project activities (CCIS 5.8)	One RM			XX		RHPCS, BOYS, BOH, BOE	UNICEF	RR	Program Review	3,915.79
					4,736.84						
			5,535.55	3,078.95	8,652.63	3,078.95				14,810.53	
Sub-Total CP Outcome 3			5,535.55	47,786.84	25,848.18	20,519.5				99,690.05	



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			EFY 2001 /USD/					Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
			Q1	Q2	Q3	Q4					
<b>Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>											
Output 4.1 home based care providers in community based organizations are providing home based care ( including psychosocial support) for children and adolescents in line with standardized guidelines and training for them. Indicators: No. of persons trained on HBC in line with the standardized guideline & on memory work. No. of kits supplied. No. of established networks.	organizing training for 65 CHBC service providers including NGOs, CBOs, FBOs and AAC members on minimum standards in UNICEF target woredas (5CHBC service providers/woreda x 13 woredas) (CRSP 4.3)	65 per		XX		RHPCS, BOH	UNICEF	RR	Training	10,526.32	
	Procuring supplies and equipment for 65 CHBC kits (10 CHBC kits/woreda x 12 woredas)(CRSP 4.4)	65 kit		XX		RHPCS	UNICEF	RR	Supplies	13,894.74	
	Establish HBCS networking and create strong referral linkage (CRSP 4.5)		4,736.84	XX		RHPCS	UNICEF	RR	Networking	4,736.84	
	Provide Training to 36 School Teachers, AACs and CHBC Service Providers on Memory Work (Memory Book & Memory Box) to Facilitate Integration of CHBC and psycho-social support (PSS) [from 6 woredas)(CRSP 4.5)	36 per		XX		RHPCS, BOH	UNICEF	RR	Training	2,105.26	
	Sub-Total UNICEF		4,736.84	26,526.32						31,263.16	
	M & E(10%)(UNICEF)		X		X					15,398.26	
	Sub-Total CP Outcome 4		7,699.00	26,526.32						46,661.42	
	GRAND TOTAL SNNPR HAPCO		12,435.84	140,525.23						335,745.36	
	Budget summary 2001	UNDP	107,672.23	54,456.98						330,90.91	
	Budget Allocated		73,785.7	84,879.5						335,745.2	
	Budget Planned total		73,785.76	84,879.53						335,745.36	
	Difference		0.1	0.0						0.14	
	RR		73,785.76	84,879.53						335,745.36	
	OR		-	-						0.00	





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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contri bution of EXCOM	Source of Fund	Budget Descripti on	Amount (In USD)
<b>9. DIRE DAWA HAPCO</b>											
<b>UNDAF/CPAP Outcome 1: HIV and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities</b>											
OUTPUT 1.1: Leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels. Indicators: No of sectors/institutions capacitated to operationalize internal/external mainstreaming	Train 30 members of HAPCO and partners on project planning and M&E	30 trainees		X			DDHAPCO	UNDP	RR	training	3,352.00
				3,352.00							
<b>Sub-Total CP Outcome 1</b>				<b>3,352.00</b>							<b>3,352.00</b>
<b>Outcome 2: communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention</b>											
Output : 2.2 Adolescents and young people in UNDAF weredas have comprehensive knowledge about HIV & AIDs	At least 100 young people from all UNDAF weredas got refreshed, trained as trainers or facilitators of routine youth dialogue activities	100trainees		X			DDHAPCO	UNICEF	RR	training	1,500
	At least 80 young people from all UNDAF weredas got refreshed trained as trainers or facilitators of routine skills, peer educations and peer learning groups.	80 youth		X			DDHAPCO	UNICEF	RR	training	1,630
	Routine youth dialogue activities run in all the 9 UNDAF HIV operational weredas	9 youth dialogue sites		X				UNICEF	RR	Youth dialogue	1,500
	All youth & school Anti-AIDS clubs in 9 UNDAF HIV weredas and higher training institutions reached through life skills.		X				DDHAPCO	UNICEF	RR	training	1,600



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
												EFY 2001 /USD/
Output : 2.3 Most at risk adolescents and young people have access to friendly services	Nine youth centers of Dire Dawa equipped with relevant information and facilities AACs in Dire Dawa and higher institutions equipped with office equipments to promote their contribution to prevention endeavors Equipping one regional youth center with the necessary office supplies	9 equipped youth centers	X				DDHAPCO	UNICEF	RR	documentation	600	
			600				DDHAPCO	UNICEF	RRR	supply	500	
				X			DDHAPCO	UNICEF	RR	supply	1,849	
					500							
<b>Sub-Total CP Outcome 2</b>				7,679.00		1,000.00		500.00		9,179		
UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS	Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups Provide support to sex workers with condoms and basic SRH/HIV/AIDS information through peer education Support women living with HIV/AIDS with business skill and start-up capital	50					RHAPCO	UNRPA	RR	training	2,419.65	
			2419.65				RHAPCO	UNRPA	RR	Seed money	2,651.00	
				X			RHAPCO	UNRPA	RR		5,070.65	
					2651							
<b>sub-Total CP Outcome 3</b>				2,419.65		2,651.00						
UNDAF Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS	Output 4.1: Home based care providers in community based organization are providing HBC (including psycho- social support) for children and adolescents in line with standardized guidelines and training for them. Training of 30(10School teachers, 10AACs & 10HBC providers) for 5days on Memory work & facilitate integration of HBC & psychosocial support	30CHBCs	X				RHAPCO	UNICEF	RR	training	600.00	
			600				RHAPCO	UNICEF	RR	training	800.00	
				X			RHAPCO	UNICEF	RR	training	1,400.00	
					800							
<b>Sub-Total CP Outcome 4</b>				600.00		800.00				1,400.00		
<b>GRAND TOTAL DD HAPCO</b>				10,698.65		7,803.00		500.00		19,001.65		
<b>Budget summary 2001</b>		<b>UNDP</b>	3,352.3	5,070.7	10,579.0	19,001.9						
			Budget Allocated	3,352.00	5,070.65	10,579.00	19,001.65					
			Budget Planned total	-0.3	0.0	-0.27						
			Difference	3,352.00	5,070.65	10,579.00	19,001.65					
			RR									
			OR							0.00		



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
<b>10. HARARI HAPCO</b>											
<b>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</b>											
Output 1: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and implementation modalities.	Build capacity of 60 HIV focal persons at various level on result based planning, documentation, monitoring and evaluation of HIV interventions						RHAPCO	UNDP	RR		2,390
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Strengthen Regional partnership forum through training & support regular review meetings	1 RPF	x								
			2,300				RHAPCO	UNFPA	RR	Training/ workshop	2,300
			4,690								4,690
<b>Sub-Total CP Outcome 1</b>											
<b>Outcome 2: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention</b>											
Adolescents and young people in UNDAF weredas have comprehensive knowledge about HIV and AIDS	At least 72 young people from all UNDAF weredas got refreshed, trained as trainers or facilitators of routine youth dialogue activities		x								
			1,815.20				RHAPCO	UNICEF	RR		1,815.20
	Routine youth dialogue activities run in all the 9 UNDAF HIV weredas		x								
			2,700				Woredas	UNICEF	OR		10,800
				2,700							
					2,700						
						2,700					
Most at risk adolescents and young people have access to friendly services	Youth centers in 6 of UNDAF HIV weredas equipped with relevant information and facilities		x								
			12,000				RHAPCO/ Woredas	UNICEF	OR		12,000
									RR		
			1,815								1,815
<b>Sub-Total CP Outcome 2</b>											



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			Q1	Q2	Q3	Q4			Source of Fund	Budget Description	Amount (In USD)	
<b>UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS</b>												
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Continue supporting FM radio discussion to discourage stigma and discrimination and promote human right and openness about HIV/AIDS.  Training of 40 CSWs on condom using skills & STIs		X		X	X		BOIPR	UNICEF	RR		3,000
			1,000	1000	1000							
Sub-Total CP Outcome 3			1,190.00		1,000.00	1,000.00	0.00	RHAPCO	UNFPA	RR		1,190
			2,190.00									4,190
<b>Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS</b>												
Training of 20 CHBC service providers				X								
Output 4.1: Home based care providers in community based organization are providing HBC (including psycho- social support) for children and adolescents in line with standardized guidelines and training for them		Provide transport allowance for 30 HBC providers 50 Br monthly for 10 months			X			RHAPCO	UNICEF	RR		1,466
Indicators: • No of patients received HBC			1,000					RHAPCO	UNICEF	RR		1,000
Sub-Total CP Outcome 4			2,466		0		0					2,466
<b>GRAND TOTAL HARARI HAPCO</b>			<b>11,161</b>		<b>1,000</b>		<b>1,000</b>			<b>RR</b>		<b>13,161</b>
<b>Budget summary 2001</b>		<b>UNDP</b>		<b>UNFPA</b>		<b>UNICEF</b>		<b>TOTAL</b>				
Budget Allocated		2,390.9	3,490.1	7,281.0	13,162.0							
Budget Planned total		2,390.00	3,490.00	7,281.20	13,161.20							
Difference		-0.9	-0.1	0.2	-0.83							
RR		2,390.00	3,490.00	7,281.20	13,161.20							
OR		-	-	22,800.00	22,800.00							





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			Q1	Q2	Q3	Q4					
<b>CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS</b>											
Enabling environment created to enhance HIV prevention interventions	World Aids day celebrated with themes of prevention focusing on most at risk adolescents (PREV 8.15)										
	Training of 100 youth from higher institutions on life skills and peer education(PREV 1.36)	100 person		X							
Adolescents & young people in UNDAF woredas have comprhansive knowlegde about HIV & AIDS. ( No of yoth participants)	Train sex workers as peer educators at UNDAF Woredas (PREV 1.36)	39 person									
	Train adolescents and young people on lifeskills and peer education (PREV 1.36)	70 preson									
	Support development of leaflets, posters and information kits out of information generated form CC and youth dialogue/CC (PREV 8.6)										
	provode HIV/AIDS reading reacrational materials for three youth frindely centers (PREV 1.12)	3 centers									
<b>Sub-Total CP Outcome 2</b>											
			7,500.00	6,076.00	12,500.00	6,000.00	RHAPCO	UNICEF	RR	supplies	3076.00
							RHAPCO	UNICEF	RR		5000.00
							RHAPCO	UNICEF	RR		32076.00



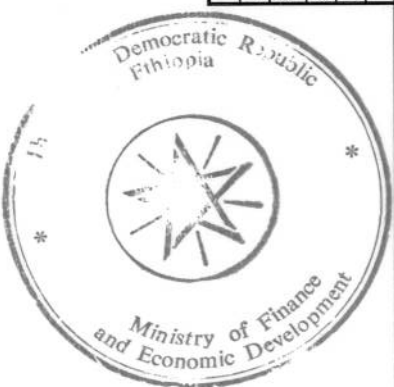
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	Time frame				RESPONSIBLE PARTY	PLANNED BUDGET					
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)		
<b>Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS</b>													
Output 3.1 Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Establishing and strengthen regional partnership forums among GOs, NGOs, FBOs, CBOs and PLWHAA.	25 associations					X		RHAPCO	UNFPA	RR		951
	Provide training on income generating activities for selected vulnerable Women and young people and Csw	60 person		X					RHAPCO	UNFPA	RR		11,882
	conduct refresher training of youth/CC facilitators (TOF) for community conversation facilitators (seven days)	50 person		X					RHAPCO	UNFPA	RR		6,329
	Consultative workshops with youth, YSOs and government sectors to introduce youth friendly service package that was defined at federal level	2 EVENT (70 persons per event)		X		X			RHAPCO	UNFPA	RR		3,138
	Provide support to women living with HIV/AIDS PLWHA associations	2 association		X			X		RHAPCO	UNFPA	RR		3,295
	Monitoring and evaluation			X					RHAPCO	UNFPA	RR		3,011
	Administrative cost			X			X		RHAPCO	UNFPA	RR		1,506
	<b>Sub-Total CP Outcome 3</b>			<b>12,322.47</b>	<b>13,011.20</b>	<b>2,698.20</b>	<b>2,080.20</b>						



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			EFY 2001 /USD/	Q1	Q2	Q3		Q4	Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)											
OUTPUT 4.1 Package of repaid interventions to ensure that vulnerable populations receive care and support in humanitarian emergencies, develop and implement	refresher training on HBC for 30 persons selected from 2 worades(CRSP 4.3)  monitoring and evaluation  administrative cost  Sub-Total  conduct rapid assessment and collect basic data in PLHA  awareness creation on HIV/AIDS prevention on care support  supply condoms and post rape kit and PEP kits to temporary health post training of health workers on post rape care	30		X																			
			X																				
				X																			
			X																				
						X																	
							X																
								X															
									X														
										X													
												X											
Sub-Total CP Outcome 4			2,355.75	4,105.75	5,855.75	2,355.75															14,673		
GRAND TOTAL SMALL HAPCO			32,500	30,898	38,304	16,186															117,888		
Budget summary 2001		UNDP	24,951.06	30,112.08	62,821.00	117,884.1																	
Budget Allocated			24,955.00	30,112.07	62,821.00	117,888.07																	
Budget Planned total																							
Difference			3.9	0.0	0.0	3.9																	
RR			24,955.00	30,112.07	62,821.00	117,888.07																	
OR			-	-	-	-																	





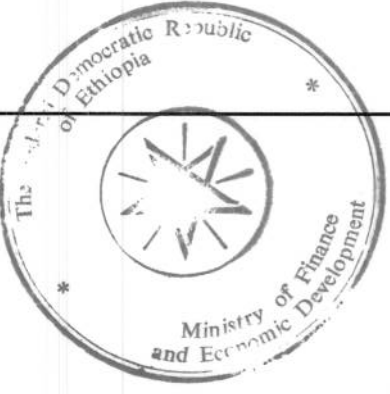
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	Time frame				RESPON SIBLE PARTY	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	

**12. FEDERAL HAPCO**

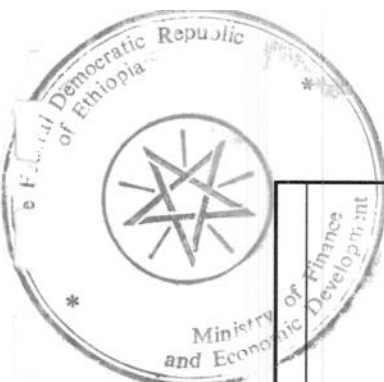
**UNDAF/CPAP Outcome 1: HIVand AIDS effectively mainstreamed as the core activities of leaders and government institutains at all levels as well as civil society, private sector and communities**

<b>OUTPUT 1.1: Leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels Indicators: 1) No of sectors/institutions capacitated to operationalize internal/external mainstreaming. 2) No of training institutions initiating institutionalization of mainstreaming training. 3) Revised and updated M&amp;E guidelines and tools in place</b>	Develop monitoring and evaluation guides and tools (CCIS 5.1)	guides and tools	X	10500	X					FHAPCO (M&E)	UNFPA	RR				10,500	
				Print and Distribute monitoring and evaluation guides and tools (CCIS 5.2)	guides and tools printed and distributed	9,000	X					FHAPCO (M&E)	UNFPA	RR			
	Train ME focal persons at federal, regional levels on ME (CCIS 5.3)	60 M&E focal persons															
	Conduct regular (quarterly and biannual) review meetings (CCIS 5.7)	2 review meetings conducted		X	31000	X					FHAPCO (M&E)	UNICEF	RR				31,000
	Conduct National AIDS Spending Assessment (NASA) (CCIS 5.17)	NASA report produced		X		X					FHAPCO (M&E)	UNDP	OR				-
	organize mainstreaming training for management institutes (CCIS 1.1)	30 trainees (30 % women) from regional and federal level institutes trained	X	6000						FHAPCO (Advocacy)	UNDP	RR					6,000
	Organize experience sharing visits with in and out side the country on HIV mainstreaming (CCIS 1.6)	2 FHAPCO staff members participate in experience sharing visits	X	8000						FHAPCO (Advocacy)	UNDP	RR					8,000
	conduct assessment of mainstreaming status in major sectors	Assessment report	X								FHAPCO (Advocacy)	UNDP	RR				-
	organize high level advocacy on mainstreaming	20 high level officials participate in	X			X				FHAPCO (Advocacy)	UNDP	RR					-
	Conduct advocacy workshop to strength partnershipforum at federal & regional level (CRSP 2.1)	12 advocacy workshops conducted	X			X				FHAPCO (Advocacy)	UNFPA	OR					-



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	
			EFY 2001 /USD/									
	Training workshop on AIDS and Human Rights	30 participants trained in	X				FHAPCO (Advocacy)	UNDP	OR			
	Capacity Building trainings in planning, management and coordination for FHAPCO staff	6 staff members trained	X				FHAPCO (Plan and Program)	UNFPA	RR			12,000
	Participation in International events	2 FHAPCO staff	X				FHAPCO (Plan and Program)	UNDP	RR			17,500
Sub-Total CP Outcome 1			109,780				40,250				150,030	
<b>Outcome 2: communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention</b>												
Adolescents and young people acquire comprehensive knowledge about HIV/AIDS.....# of young people/trained in life skills and peer education Indicator: regional technical support teams established in all regions	Conduct assessment study of the ongoing status of CC (CCIS 5.1)	Report	X				FHAPCO (Advocacy)	UNICEF	OR			-
	Provide National TOTs on Life skills & Peer education (PREV 1.4)	100 trainees		X			FHAPCO (Advocacy)	UNICEF	OR			-
	Publish & distribute SCC, peer education and life skills guidelines & manuals (PREV 1.4)	guidelines and manuals developed	X				FHAPCO (Advocacy)	UNICEF	RR			41,841
Sub-Total CP Outcome 2			41,841				-				41,841	
<b>UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS</b>												
Institutional and technical capacity of service providers to implement interventions for and with vulnerable populations increased	Conduct Assessment on Peer Education Programme	report					FHAPCO (Advocacy)	UNICEF	OR			-
	Conduct advocacy workshop (on prevention for leaders and managers at federal level (PREV 1.12)	50 senior regional and federal level political leaders					FHAPCO (Advocacy)	UNFPA/UNICEF/JUN AIDS	OR			-
	National operational research/assessment on STI	Assessment report					FHAPCO (Health DPT)	UNFPA	OR			-
Sub-Total CP Outcome 3			-				-				-	



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			Q1	Q2	Q3	Q4			Source of Fund	Budget Descripti on	Amount (In USD)
CHBC Service delivery standardized and mechanisms for care continuum established	Conduct consultative meeting with partners on OVC (CRSP 5.6) Conduct OVC Situational Analysis (CRSP 5.8)						FHAPCO (Advocacy)	UNICEF	RR		10,500
							FHAPCO (Advocacy)	UNICEF	RR		74,233
Sub-Total CP Outcome 4				74233							74,233
GRAND TOTAL FHAPCO			151,621	84,733							84,733
Budget summary 2001		UNDP									40,250
Budget Allocated			43,500.00	75,530.00	157,574.00						276,604.0
Budget Planned total			43,500.00	75,530.00	157,574.00						276,604.0
Difference			0.0	0.0	0.0						0.0
RR			43,500.00	75,530.00	157,574.00						276,604.0
OR			-	-	-						0.0

