

12 Months Work Plan

(July 2009 - June 2010)

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, 2009 - June, 2010

Estimated 12 months Budget: _____

- Government Contribution: _____
- UNICEF Contribution: **1,015,569** USD
- UNDP Contribution: **570,000** USD
- UNFPA Contribution: **677,400** USD

Implementing Partners:

Agreed by MoFED: _____

Agreed by Federal Implementing Partner:

- Federal HAPCO

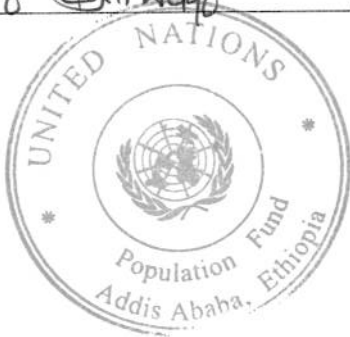
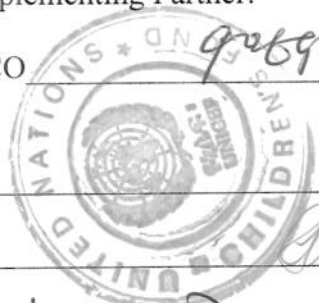
Agreed by UNICEF: _____

Agreed by UNDP: _____

Agreed by UNFPA: Laetitia Dlinwayo Dlinwayo



Betru Tekle (MD, MPH)
 HIV/AIDS Prevention & Control Office
 Control Office
 Director General



Agreed by Regional Implementing Partners

Region

BoFED

Yemane Yosief

Deputy Bureau Head of Finance and Economic Development

Tigray

Mohammed Bidaru

Deputy Head

Afar

Mesfin G/Medhin Birru
Deputy Bureau Head

Amhara

Oromia

Teataye Abebe Alemu

Monitoring & Evaluation Deputy Bureau Head

Somali

Ismail Mahamed Kalif
Vice Head of Planning & Economic Development Coordination Bureau

Benishangul Gumuz

Berhanu Gerem Yordos

SNNPR

BERIGUDE BANCHE
Finance & Economic Development Bureau Head

Gambella

DEJEMAYE GILLO
Deputy Head of Finance and Economic Development Bureau

Harari

ARIF ABDOLHARZO
Finance & Economy Dev't Bureau Head

Addis Ababa

Ephrem Yemaneu Abebe
Finance and Economy Development Deputy Bureau Head

Dire Dawa

Asrat Chala Tadese

Asrat Chala Tadese
Finance & Economic Development Bureau Head



HIV/AIDS PREVENTION AND CONTROL OFFICE
SUMMARY OF ANNUAL WORK PLAN FOR EFY 2002 (JULY 2009-JUNE 2010)

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	38,600.00	39,087.00	34,475.00	21,173.00	133,335.00
2	Afar	13,500.00	27,705.93	15,279.30	3,375.53	59,860.76
3	Amhara	197,439.73	59,366.53	71,118.26	91,836.48	419,761.00
4	Benishangul G.	3,164.56	11,707.36	6,014.14	8,002.95	28,889.01
5	Dire Dawa	4,392.63	5,830.00	4,971.00	1,700.00	16,893.63
6	Gambella	7,891.00	-	5,708.00	5,845.00	19,444.00
7	Harari	4,632.80	-	4,890.00	2,379.00	11,901.80
8	Oromia	207,589.00	194,810.90	148,171.50	6,280.50	556,851.90
9	SNNPR	90,184.68	118,212.24	114,167.34	37,908.92	360,473.18
10	Somali	40,865.00	28,100.00	37,004.00	20,213.00	126,182.00
11	Tigray	31,508.00	24,516.00	55,392.00	15,326.00	126,742.00
12	Federal	71,000.00	145,132.00	80,836.00	-	296,968.00
	TOTAL	710,767.40	654,467.96	578,026.54	214,040.38	2,157,302.27

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

Sr. No	Region	Amount Planned by UN Agencies-RR				TOTAL
		UNDP	UNFPA	UNICEF		
1	Addis Ababa	34,200.00	40,644.00	62,200.00	137,044.00	
2	Afar	13,500.00	15,279.30	31,081.46	59,860.76	
3	Amhara	123,435.70	139,706.31	196,132.00	459,274.01	
4	Benishangul G.	7,487.95	8,475.11	12,925.95	28,889.01	
5	Dire Dawa	4,392.63	4,971.00	7,530.00	16,893.63	
6	Gambella	5,043.00	5,708.00	8,693.00	19,444.00	
7	Harari	3,132.80	3,390.00	5,379.00	11,901.80	
8	Oromia	160,921.00	182,135.00	275,978.00	619,034.00	
9	SNNPR	96,684.68	109,430.50	154,358.00	360,473.18	
10	Somali	32,695.00	37,004.00	56,483.00	126,182.00	
11	Tigray	31,508.00	35,662.00	59,572.00	126,742.00	
12	Federal	57,000.00	94,836.00	145,132.00	296,968.00	
	TOTAL	570,000.77	677,241.22	1,015,464.40	2,262,706.38	

Budget Ceiling 570,000.00 677,400.00 1,015,569.00 2,262,969.00

DIFFERENCE OVER THE PLAN	(0.77)	158.78	104.60	262.62
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**UN HIV/AIDS PROGRAMME
ANNUAL WORK PLAN- EFY 2002**

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Contributor on of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS												
Adolescents and young people in UNDAF woredas have comprehensive knowledge about HIV and AIDS	Conduct refresher training on youth dialogue for 200CCF in 20 woredas		X				RHAPCO WHAPCO & BOYS	UNICEF	RR		5,759	
			5,759									
	Conduct refresher training on life skills for 200CCF in 20 woredas				X			RHAPCO WHAPCO & BOYS	UNICEF	RR		5,759
					5,759							
	Conduct serious of youth dialogue in 100 sites in 20 woredas			X	X			RHAPCO WHAPCO & BOYS	UNICEF	RR		29,958
				7,489	7,489	7,489	7,489					
	Engage 40 young people as interns in 20 woredas			X	X			RHAPCO WHAPCO BOYS	UNICEF	RR		1,013
				253.16	253.16	253.16	253.16					
	Conduct coffee ceremony on HIV/AIDS with a focus og girls			X	X			RHAPCO WHAPCO BOYS	UNICEF	RR		8,439
				2109.7	2109.7	2109.7	2109.7					
Display drama and Art show in market places focusing on HIV/AIDS and youth concerns			X	X			RHAPCO WHAPCO BOYS	UNICEF	RR		8,439	
			2109.7	2109.7	2109.7	2109.7						
Sub-Total CP Outcome 2			17,722	17,721	11,962	11,962					59,367	



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS												
UNFPA output (#3): Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups. Indicators: No of CSW trained; no of CSWs supported; No of partners supported for condom promotion; No of AACs supported; No of condom promotion sessions	CRSP 3.1 Train 60 CSW on IGA(60*5d*200bir)	X	6329				RHAPCO UNFPA	UNFPA	RR		6,329	
				X								
	CRSP3.2 Provide seed money to CSWs (60p*2500b)			15823				RHAPCO UNFPA	UNFPA	RR		15,823
					X							
CCIS 1.5 build the capacity of 20 AACs (20 AAC*20,000b)		X	21097				RHAPCO UNFPA	UNFPA	RR		42,194	
				X								
PREV 2.2 support 5 partners: to promote male and female condom (5*3210b*4occasions)		X	3386.13				RHAPCO UNFPA	UNFPA	RR		6,772	
				X								
Sub-Total CP Outcome 3			27426	40306.13	0	3386.13					71,118	



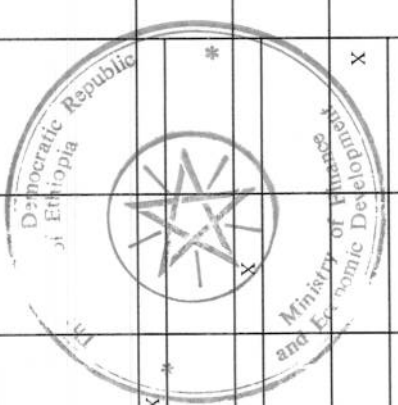
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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS Community based organizations are providing HBC (including psychosocial support) for at least 200,000 children & adolescents in line with standardized guidelines & training for them[10000]	Provide school uniform, shoes and educational materials for 1000 OVC in 20 weredas				X		RHAPCO WHAPCO	UNICEF	RR		10,549
	Provide business skill training & seed money for 100 OVC in 20 weredas			X			RHAPCO WHAPCO	UNICEF	RR		24,262
	12-Provide business skill training & seed money for 240X237.61 PLWHA with children in 20 weredas				X			UNICEF	RR		57,026
	Training of school teachers , AACs & HBC providers on Memory work & facilitate integration of HBC & Psychosocial support in 20 woredas.						RHAPCO WHAPCO				-
Sub-Total CP Outcome 4			0	81287.96	10548.52	X		UNICEF	OR		91,836
Admin and other expenses (5%)								UNICEF	RR		26,356.00
								UNDP	RR		6,171.70
								UNFPA	RR		6,985.31
								UNDP	RR		123,435.70
								UNICEF	RR		196,132.00
								UNFPA	RR		139,706.31
GRAND TOTAL AMHARA HAPCO			123481.05	187098.47	55529.34				RR		459,274.01
Budget summary 2002		UNDP									
Budget Allocated			123,434.0	139,706.3	459,272.3						
Budget Planned total			123,435.70	139,706.31	459,274.01						
Difference			1.66	0.01	1.67						
RR			123,435.70	139,706.31	459,274.01						
OR			-	-	0.00						



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
UNDAF Outcome 2 Communities and vulnerable population mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS.												
UNDP Output: communities empowered to plan, implement and monitor their own responses to HIV/AIDS												
Indicators: NO. of CC facilitators trained	(PREV 1.1)TOT on CC for 35 trainees (institutionalizing community conversation in the Health & Agriculture Extension workers by conducting TOT)		4,323				RHAPCO /BOA/BOH	UNDP	RR	Training exp.	4,323	
Indicators: # of adolescents&/girls trained.	2. (CCIS 1.6) Training 20 adolescents on youth programming, leadership & club &/ project management			3,165			WHAPCO s, BOYS/ Youth Ass.	UNICEF	RR	Training	3,165	
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		X	X	X			UNICEF	OR	Training exp.	-	
Indicators: # of indivsuals trained on TOT	1.1 (PREV 1.36)TOT on life skills for 20 Teachers/youth/community members		X				BOE,BOYS ,WHAPCOS	UNICEF	OR	Training exp.	-	
Indicators: # of indivsuals trained on TOF	1.2 (PREV 1.37)TOF on Life Skills for 100 Adolescents						BOE,BOYS ,WHAPCOS ,BOWA	UNICEF	OR	Training exp.	-	
Indicators: # of adolescents 1 trained on life skill peer educator	1.3 (PREV 1.38)Life skills peer educators training (100*20)		*				BOE,BOYS ,WHAPCOS ,BOWA	UNICEF	OR	Training exp.	-	
UNICEF Output: The most vulnerable adolescents participate effectivly in livelihood activities developed with and for them.												
Indicators: NO of adolescents female PLWHAs trained	(CRSP 2.4) Provide Vocational Training to 20 PLHA on IGA Activities						PLWHA asso. /WHAPCO	UNICEF	RR		1,055	



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
Indicators: NO of adolescents female PLWHAs provided with small grant for G/A	(CRSP 2.5) Provide small grants/revolving fund for 20 vulnerable adolescents & HIV infected women every year			3,165			PLWHA asso. WHA PCO	UNICEF	RR	financial support	3,165
Sub Total CP Outcome 2			5,378	6,329	0	0			RR		11,707
UNDAF Outcome 3 Effective Prevention and Protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS											
UNICEF Output: Youth centers and public health facilities institute and expand youth friendly services							R&WHAP COs BOH, BOYS	UNICEF	OR	Procurement & establishment	-
Indicators: No of Youth information centers established & equipped	1.3 Equipping youth information centers with different reading materials (publications & books on Comprehensive HIV/AIDS, RH/FP & others... etc)										
UNFPA Output: strengthen HIV Prevention initiatives focusing on women, men, young people and vulnerable groups	(PREV 8.11) Train Youth association /AAGs /girls clubs & youth net working on RH/FP, HTP, HIV/AIDS etc(19)			3,059			R&WHAP COs, BOYS, youth ass.	UNFPA	RR	Equipment, training	3,059
Indicators: No (30) of individuals trained on both male & female condoms	(PREV 2.2) Promoting both male and female Condoms(30)			2,955			R&WHAP CO	UNFPA	RR	promotion/advocacy, procurement	2,955
Sub-Total CP Outcome 3			0	6,014	0	0			RR		6,014



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
UNDAF outcome 4 Increased Provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS											
UNICEF Output: Community Home Based Care (CHBC) providers in community based organization are providing CHBC including psychosocial support for children and adolescents in line with standardized guideline											
Indicators No of implementing partners participated	2. organize familiarization workshop for implementing 30partners on CHBC training manual and guideline for two days						R&WHAP CO, AACs	UNICEF	OR	Workshop cost	-
Indicators No of CHB C trainers trained	3. (CRSP 4.3) Organize TOT on minimum standard of CHBC for 10 persons for 07 days			3,165			BOH, Youth assn.	UNICEF	RR	Training cost	3,165
Indicators No of CHB C service providers trained	4. Organize CHBC training for 30 service providers on minimum standards, including NGO, CBO, FBO & AACs member in UNDAF target woredas						WHAPCOs	UNICEF	RR	Training cost	-
Indicators No CHBC kits assembled and distributed	5.(CRSP4.4) procure equipments & supplies: CHBC kits for CHBC providers			795			RHAPCO, UNICEF	UNICEF	RR	Procurement	795
	8. Provision of Comprehensive care and support for OVC and HIV/AIDS infected and affected families										



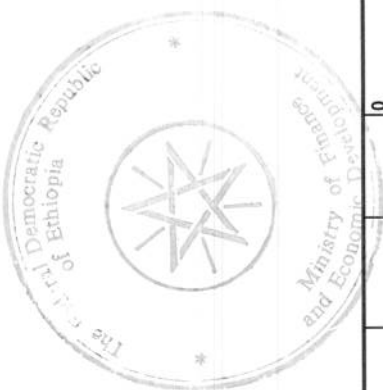
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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
Indicators # of OVCS & PLWHA Supported with food.	8.1 (CRSP 2.2 & 1.3) Financial support for 25 bedridden PLWHAs especially adolescent women & 25 OVCS to meet their basic needs (clothing, nutrition, medication, house rent ...) annually		791		791.14		R&WHAP CO.OISA & PLWHAS	UNICEF	RR	financial and kind based support	1,582
# the data collected & analyzed	9.3 Assessing the SDD & the Best Practices of the community that improve ART adherence of PLWHAs in the Region.						R&WHAP CO. BOH, PLWHA	UNICEF	OR	data collection fee, prediement & travel	-
Sub-Total	Indicator: No of Supervisions conducted		3,956	795	791	0		UNICEF	RR		5,542
	(CCIS 5.8) Project Admin. M & E			1,159		1,302		UNICEF	RR		2,461
	Sub-Total CP Outcome 4		3,956	x	791	x		UNICEF	RR		8,003
	GRAND TOTAL B/G HAPCO		9,334	15,880	791	1,302			RR		28,889.01
	Budget summary 2002	UNDP	7,488.0		28,889.0						
	Budget Allocated		7,487.95	8,475.1	28,889.01						
	Budget Planned total		0.00	12,925.95	-0.03						
	Difference		7,487.95	8,475.11	28,889.01	0.00					
	RR		-	-	-	-					
	OR		-	-	-	-					



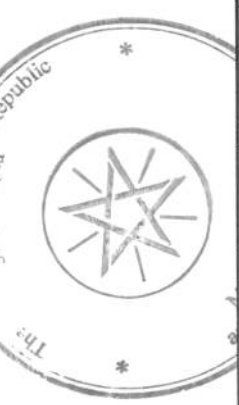
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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
3. GAMBELLA REGION HAPCO											
UNDAF/CPAP Outcome 1: HIVand AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities											
Leadership and institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses strengthened	Training of CSOs in HIV/AIDS mainstreaming (CCIS 1.1)	14 trainees	X					UNDP	RR	training	1,800
				1800							
	Conduct joint review and planning (CCIS 5.7)	30 participants						UNDP	RR		2,500
				2500							
HAPCO management and implementing partners acquired knowledge on planning, management, monitoring and documentation of strategic HIV prevention interventions.	M&E (CCIS 5.8)	X						UNDP	RR		743
				743.0							
HAPCO management and implementing partners acquired knowledge on planning, management, monitoring and documentation of strategic HIV prevention interventions.	Experience sharing to amhara regional HAPCO. (CCIS 5.8)	2						GHAPCO	UNICEF	RR	2,200
				2200							
Information gathered, compiled and documented	Program Monitoring and Evaluation (CCIS 5.8)	X						GHAPCO	UNICEF	RR	648
				648						Perdiem for coordinators, fuel and lubricant	
Sub-Total CP Outcome 1											7891



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
4. TIGRAY REGION HAPCO											
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											
Out put 1:1 Three ones fully implemented at federal and regional levels	Train organization managers on leadership and HIV/AIDS Mainstreaming at zonal and woreda levels (CCIS 1.1)	160 Trainees	X	X	X	X	THAPCO	UNDP	RR	Training	11,600
			2900	2900	2900	2900					
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	Leadership training for regional and woreda officials (CCIS 1.8)	60 Trainees		X			THAPCO	UNDP	RR	Training	3,994
					3994						
Sub -Total CP Outcome 1	Conduct biannual review meeting (ccis 5.7)	2 meetings		X			THAPCO, sectors	UNDP	RR	Meeting	14,334
					7167						
	M & E (5%)		395	395	395	395	UNDP	RR		1,580	
			3295	14456	3295	10462		RR		31,508	
CP out come 2 : Communities and vulnerable populations [1] mobilized and empowered to plan, implement and monitor their own responses to HIV/ AIDS											
Adolecents in and out of school possess and utilize life skill in their live & activities & apply peer education	Train 175 adolescents and young people on life skills TOF for 8 days selected from 7 woredas (PREV 1.36)	175 TOF Trained		X			BOYSA	UNICEF	RR	Training	8,000
					8000						
Sub -Total CP Outcome 2	Train adolescents and young people 8400 on peer education by TOTs (Prev 1.40)	8400 young people reached		X			BoE	UNICEF	RR	Team	7,366
					7366						
	Establish resource teams on peer education, youth dialogue & life skills in 7 selected woredas (PREV 1.80)	7 teams		X			HAPCO	UNICEF	RR	Team	2,100
	Carry out youth dialogue activities in 91 sites of 7 woredas(PREV 1.8)	5460 youth reached	X								
	Strengthening girls clubs in 7 woredas (CCIS 1.5)	7 clubs strengthened		X			HAPCO	UNICEF	RR	Site	6,000
				3000							
				X			WAT	UNICEF	RR	Clubs	1,050
				1050							
			3,000	18,516	3,000	0		RR		24,516	



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
CP out come 3 : Effective prevention & protection mechanisms in place & operationalized to reduce the spread of HIV/AIDS												
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)	78 Women & youth	X				BOLSA	UNICEF	RR	Training	4,000	
				4000								
	Provide financial assistance to selected vulnerable women and young people for (IGA)(CRSP 3.2)	78 Women & youth					BOLSA	UNICEF	RR	IGA	15,730	
					15730							
	(PREV 2.4) Distribution of male condom	50,000,00 condoms	X				THAPCO	UNFPA	RR	Procurement	2,000	
				2000								
	(PREV 2.7) Establish 20 community level condom outlets	216,000 condoms	X				THAPCO	UNFPA	RR	Procurement	7,600	
				7600								
	No of condoms distributed No of promotion activities No of associations supported	(PREV 2.2) Carry out condom (both male and female) promotion activities - using regional radio	7 Messages (types)	X				RHAPCO/VORT	UNFPA	RR	Advocacy	10,000
						10000						
(PRSP 2.8) Strengthen capacity of Association of women living with HIV	(PREV 1.7) Strengthen regional partnership forum	1 Association	X				Testa Hiwot	UNFPA	RR	workshops	4,817	
				1817		1000						
Output: Communities and vulnerable populations are aware of their rights to protection and prevention and exercise these rights	Train sex workers as peer educators	200 sex workers					TWA	UNFPA	RR	Training	3,500	
					1750							
Sub Total CP Outcome 3	Monitoring and evaluation (5%)		338				THAPCO	UNFPA	RR	operational costs	1,352	
			18,952		28,818		4,534		3,088		55,392	



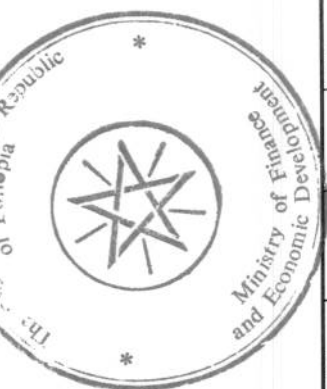
**UN HIV/AIDS PROGRAMME
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
CP out come 4 : Increased provision & utilization of treatment, care & support services for people living with or affected by HIV/AIDS	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)	100 people reached		3110			HAPCO	UNICEF	RR		3,110
	Training of service providers on HBC (CRSP 3.2)	66 Voluntary trained for HBC			X		HAPCO	UNICEF	RR		6,284
	Condom promotion in emergencies areas/were/as 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 HIV/AIDS(CRSP 3.2)	No of young people supported	X		X		HAPCO	UNICEF	SM		-
	UNV	1 Accountant	X		X		HAPCO	UNICEF	RR/OR		-
	M & E, Programme management (CCIS 5.12)		X		X		HAPCO	UNICEF	RR		5,932
				1,483	4,593						15,326
				26730	66383						126,742
	Sub-Total CP Outcome 4										
GRAND TOTAL TIGRAY HAPCO											
Budget summary 2002		UNDP	UNFPA	UNICEF	TOTAL						
Budget Allocated		31,508.9	35,662.7	59,572.0	126,743.5						
Budget Planned total		31,508.00	35,662.00	59,572.00	126,742.00						
Difference		-0.87	-0.67	0.00	-1.54						
RR		31,508.00	35,662.00	59,572.00	126,742.00						
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	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS											
capacity building programmes for prevention and protection in place and worded level. No of condoms distributed	(PREV.2) Carry out condom (both male and female) promotion activities - USING workshop (in 3 weredas for 300 youth participants)		X	X	X		RHAPCO	UNFPA	RR	workshop	3,750
			1250	1250	1250						
communities and vulnerable population are aware of three rights to protection and prevention and excoerce this rights in the minimum of 50 % of weredas in the focus regions. No of health professionals trained	(PREV.2.1) Introduce community condom distribution outlets -KIOKS, HFs, RPH (FP), ETC. 10 outlets in two weredas		X				UNFPA	RR	procurement	3,750	
			3750								
rights to protection and prevention and excoerce this rights in the minimum of 50 % of weredas in the focus regions. No of health professionals trained	(PREV.1.18) Train sex workers as peer educators (30 sex workers selected from four towns.)			X			UNFPA	RR		3,000	
				3000							
rights to protection and prevention and excoerce this rights in the minimum of 50 % of weredas in the focus regions. No of health professionals trained	Organize Peer Education Group (10-12 ppsn/group)		X				UNFPA	RR		3,204	
			3204								
rights to protection and prevention and excoerce this rights in the minimum of 50 % of weredas in the focus regions. No of health professionals trained	Admin cost						UNFPA	RR		1,050	
			750								
rights to protection and prevention and excoerce this rights in the minimum of 50 % of weredas in the focus regions. No of health professionals trained	monitoring & evaluation						UNFPA	RR		525	
			375								
Sub -Total CP Outcome 3			9329	4700	1250	0				15,279	
Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS											
OUTPUT 4:1 Package of rapid interventions to ensure that vulnerable populations receive care and support in humanitarian emergencies, deelop and implement	(GRSP 4.5) Provision of HOME Based care service for 300 households trained HBC providers.			X			UNICEF	RR	Training	3,375.53	
				3,375.53							
Sub -Total CP Outcome 4			0	3375.53	0	0				3,375.53	
GRAND TOTAL AFAR HAPCO			13367	32880	12443	1171				59,860.76	
Budget summary 2002		UNDP	13,499.7	15,279.3	31,082.0					59,861.0	
Budget Allocated			13,500.00	15,279.30	31,081.46					59,860.76	
Budget Planned total			0.35	0.00	-0.54					-0.19	
Difference			13,500.00	15,279.30	31,081.46					59,860.76	
RR			-	-	-					0.00	
OR											



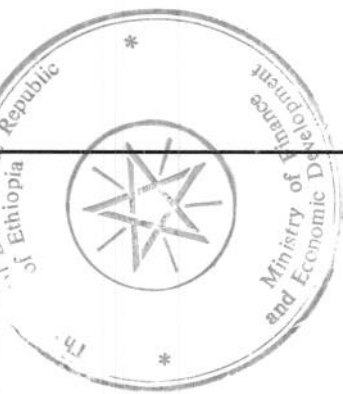
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)

6. OROMIYA REGION HAPCO

UNDAF OUTCOME 1: HIV/AIDS targets and activities integrated into the national development framework and into sectoral plans and budgetted at all level

<p>OUTPUT 1.1: Leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels</p> <p>Indicators:</p> <ul style="list-style-type: none"> •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 •No of UNVs maintained 	Maintain 6 NUNVs	# of NUNVs(6)	X	15,724	X	15,724	X	15,724	X	15,724		UNDP	RR		62,896	
	Support 4 sectors to conduct risk assessment and develop sector specific mainstreaming (internal/external) policy	# of sectors (4)			X	12,400						UNDP	RR		12,400	
	Train/Refresh HIV/AIDS mainstreaming focal persons in all government sectors at zone and woreda levels	# of trainees(40)							14,000			Region	UNDP	RR		14,000
	Provide Refresher for regional management institute instructors to institutionalise MS training	# of trainees(10)	X										UNDP	RR		3,600
	Support/Ensure LDP training for 80 person (from UNDAF assisted woredas)	# of trainees(80)	X	3,600	X							Region	UNDP	RR		25,500
	Build the capacity of CSOs through the provision of training on HIV/AIDS planning, and M&E to strengthen the multisectoral response	# of trainees(100)		8,500		8,500	X		8,500				UNICEF	RR		18,650
	Conduct Joint regional annual review and planning workshop	# of workshops(1)									22,000	HA PCO and Excoms	UNDP	RR		22,000
	Quarterly programme review meetings at regional and zone	# of review meetings(3)			X	10,931			10,931	X	10,931		UNICEF	RR		32,793
	Strengthen partnership and networking (through the placement of coordinator)	# coordinator recruited(1)	X							X						
	Support Partnership forum through buying equipment	#and type of equipment	X	2,515		2,515			2,515		2,515	Region	UNFPA	RR	workshop equipment	10,060
			5,690								Region	UNFPA	RR		5,690	
Sub-Total CP Outcome 1			36,029		50,070			70,320		51,170					207,589	



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET				
			Q1	Q2	Q3	Q4		Contributor on of EXCOM	Source of Fund	Budget Description	Amount (in USD)	
OUTPUT 2.1: Out of school adolescents & adolescents in target school possess and utilize life skills in their lives and activities indicator:	Provide refresher TOF training for 160 youths on life skill education for target weredas Establish and facilitate HIV prevention discussion groups among in and out of school youths	# of trainees(96) # of youth groups formed (128)		X 13,000.00	X 2,685.00	X 2,685.00	X 2,685.00	Region + wereda	UNICEF	RR		13,000
OUTPUT 2.3: The most vulnerable adolescents and young people participate effectively in livelihood strategies developed with and for them indicators	Support the vocational skill training for 250 vulnerable girls(with more attention to OYS of age > 18) Facilitate implementation of IGA schemes for 250 girls in revolving fund	# of youths trained(250) # of youths supported(250)			X 78,450.00	X 52,301.00	Wereda	UNICEF	RR			78,450
OUTPUT 2.4: Youth organizations, youth serving organizations and government counterpart possess and utilize the capacity to plan, facilitate, implement and monitor youth programs. Indicators . No. of participants	Build the coordination capacity of all level of HAPCOs with materials and equipments (32 fax machines for wereda HAPCOs) Refresher training on CCE for TOT Trainees in 18 HEW's training centres	# of pieces (equipments) (32) # of participants(40)	X 13,993.00				Region	UNICEF	RR			13,993
Output 2.5: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor, their own response to HIV/AIDS indicator •No of wereda AIDS councils supported	Support wereda AIDS councils to strengthen the coordination capacity in UNDAF assisted weredas	# of weredas supported(32)	X 4,432.90		X 24,579.00		Region	UNDP	RR			4,433
Sub-Total CP Outcome 2			18,426	118,714	54,986	2,685						24,579 194,811



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET					
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)		
UNDAF OUTCOME3: Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS													
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups.	Promote the usage of male and female condom (2 sessions/week)	#of session on condom promotion(80)	X	6,115.00	X	6,115.00	X	6,115.00	region,zone, wereda	UNFPA	RR		18,345
	Support distribution of condom	#of condoms distributed(100000)	X	4,367.00	X	4,367.00	X	4,367.00		UNFPA	RR		13,101
	Provide training to Promote and support the integration of HIV/AIDS and SRH at program and health facility level	#of people trained(200)			X	14,910.00	X	14,910.00	Mereda	UNFPA	RR		29,820
	Train Health providers on youth friendly services (SRH and HIV/AIDS)	# of trainees(65)	X	11,020.00					region,zone, wereda	UNFPA	RR		11,020
	Provide support to sex workers with condoms and basic SRH/HIV/AIDS information through peer education in three sites (10 Peer educators/site)	# of CSWs supported (150)	X	6,900.00	X	945.00	X	945.00		UNFPA	RR		8,790
Sub-Total CP Outcome 3	Train Health providers on youth friendly services (SRH and HIV/AIDS)	#of staff trained(105)	X	15,523.00						UNFPA	RR		15,523
	Support women living with HIV/AIDS with business skill and start-up capital	#of women supported(164)	X	51,573						UNFPA	RR		51,573
Sub-Total CP Outcome 3				95,498		26,337		26,337					148,172



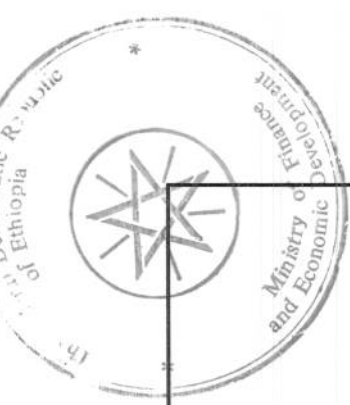
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
UNDAF OUTCOME 4: Increased provision and utilization of treatment, care and support services for living with or affected by HIV/AIDS											
	Supply CHBC kits to 100 CHBC providers	# of kits(100)	X				Region	UNICEF	RR		6,280.50
	Condom promotion and utilization of condoms	# of participants(50000)		6,280.50				UNICEF	OR		-
	Panel discussion on HIV/AIDS in an emergency situations	# of participants(100000)						UNICEF	OR		-
Sub-total CP Outcome 4				6,280.50							6,280.50
SUB-TOTAL CP OUTCOMES				60,735	264,282	151,643	80,192				556,851.90
Administrative: M&E Cost (10%)											
GRAND TOTAL OROMIYA HAPCO											
	Budget summary 2002	UNDP	UNFPA	UNICEF	TOTAL						619,035.4
	Budget Allocated	160,921.6	182,135.8	275,978.0	619,035.4						
	Budget Planned total	160,921.00	182,135.00	275,978.00	619,034.00						
	Difference	-0.57	-0.79	0.00	-1.36						
	RR	160,921.00	182,135.00	275,978.00	619,034.00						
	OR	-	-	-	0.00						



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
7. ADDIS ABABA CITY ADMINISTRATION 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 communities											
Output 1: HIV/AIDS effectively mainstreamed in to PASSEP implementation, key sectors, decentralized plans, and implementation modalities. Indicators: *no. of JP & JRM conducted *no. of leaders trained on mainstreaming *no. of reports prepared & disseminated *no. of regional forums strengthened	Conduct joint planning and review meeting at city level Refresher training on mainstreaming training to sector leaders Prepare and disseminate quarterly magazine Experience sharing trip to regions	X X X X	5,093 7,427 1,697 5,900	X X X X	X X X X	AAHAPCO AAHAPCO AAHAPCO AAHAPCO	UNDP UNDP UNDP UNDP	RR RR RR RR	Stationeries DSA & Stationeries printing Stationeries	15,278 7,427 3,395 5,900	
	Best practice documentation	X		X		AAHAPCO	UNDP	RR	stationery,ref reshennet	2,200	
	Strengthening regional partnership forum	X	1,100	X		RPF & AAHAPCO	UNFPA	RR	stationery,ref reshennet	2,200	
	Strengthening regional youth forum	X	1,100	X		RYF & AAHAPCO	UNFPA	RR	stationery,ref reshennet	2,200	
Sub-Total CP Outcome 1			16,417		5,900					38,600	
Outcome 2: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention											
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 Conduct Youth dialogue Peer education Facilitators training Conduct peer education	X X X X	1,590 7,926 X 4,240	X X X X	X X X X	Youth organizations Youth organizations Youth organizations Youth organizations	UNICEF UNICEF UNICEF UNICEF	RR RR RR RR	stationery,DS A,facilitators stationery,ref reshennet,fa cilitators fee stationery,ref reshennet,fa cilitators fee stationery,DS A,facilitators fee	1,590 15,852 4,240 2,545	



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
	Life skills education Facilitators training			X			Youth organizations	UNICEF	RR	stationery, refreshment, facilitators fee	3,980
	Conduct LIFE SKILL peer education			X			Youth organizations	UNICEF	RR	stationery, refreshment, facilitators fee	2,390
	Purchase & distribute furnitures and equipments for youth centres				X			UNICEF	RR	purchasing	8,490
Sub-Total CP Outcome 2			9,516	21,645	7,926	-					39,087
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 Indicators: *no. of radio program transmitted * no. of Women PLWHAs organization/association supported *no. of CSW Supported *no. of CSW Supported	Conduct one weekly radio program on HIV/AIDS .SRH & FP		X				AAMMA	UNFPA	RR	Air time fee	6,900
	Support Women PLWHAs organization/association			X			Women PLWHAs Association	UNFPA	RR	purchasing of equipment	2,200
	provide vocational skill training to CSW to initiate IGA	6	X				NGOs, FB Os, CBOS	UNFPA	RR	training & transportation cost	8,900
	Provide small grant/seed capital for CSW to initiate IGA	60	X				Youth organizations	UNFPA	RR	start up money	14,800
	Establish community level condom outlets			X			NGOs, CB Os	UNFPA	RR	purchasing of equipment	1,675
Sub-Total CP Outcome 3			14,025	17,000	3,450	-					34,475



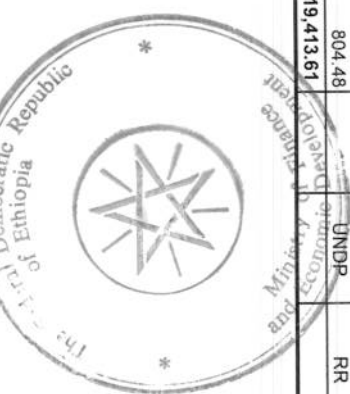
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
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 Indicators: • no. of OVCs trained • no. of CHBC network established • no. of PLWHAs supported Sub-Total CP Outcome 4 Monitoring & evaluation Sub-Total M+E GRAND TOTAL AA HAPCO	Vocational skill training for OVCs whose age between 14-18		7960				YOUTH organizations	UNICEF	RR	training & transportation cost	7,960
	Strengthening CHBC networking at regional level & create strong referral linkages			X			AAHAPCO	UNICEF	RR	refreshment & stationeries	2,603
	Provide small grant/seed capital for PLWHA to initiate IGA		10610				ANOPA+	UNICEF	RR	Startup capital	10,610
	Program management and M&E		18,570	2,603			AAHAPCO	UNFPA	RR		1,769
	Program management and M&E						AAHAPCO	UNDP	RR		-
	Program management and M&E						AAHAPCO	UNICEF	RR		1,940
											3,709
											137,044
											0
											0
Budget summary 2002		UNDP	UNFPA	UNICEF	TOTAL						
	Budget Allocated	34,200.0	40,644.0	62,200.0	137,044.0						
	Budget Planned total	34,200.00	40,644.00	62,200.00	137,044.00						
	Difference	0.00	0.00	0.00	0.00						
	RR	34,200.00	40,644.00	62,200.00	137,044.00						
	OR	-	-	-	0.00						



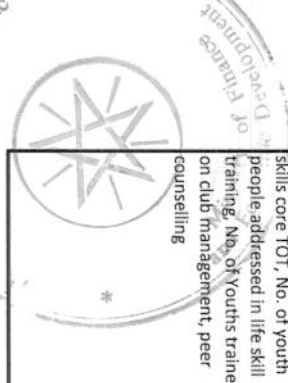
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
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 communities											
Output 1.1:-Leadership, institutional and technical capacity within public sector and civil society to manage and implement comprehensive multisectoral responses and strengthening the Coordination Capacity of RHAPCOs at all levels, for planning, coordinat	Recruitment of 2 NUNVs	2 NUNVs	XX	XX	XX	XX	RHAPCO	UNDP	RR	Recruiting	20,000.00
	Develop curriculum to integrate HIV/AIDS mainstreaming into the curriculum of regional management institute. Preparation of draft document and review workshop (CCIS 1.1)	Draft curriculum	XX	XX	XX		RHAPCO	UNDP	RR	Study and workshop	11,500.00
	Providing Training on planning, coordination, monitoring & evaluation for Regional, Zone and Woreda level 90 staffs drawn from strategic sectors (CCIS 3.2)	90 trainees		XX			RHAPCO	UNDP	RR	Training	7,000.00
	Providing Training on HIV/AIDS & gender mainstreaming for Regional, Zonal and Woreda level (160 staff) drawn from different sectors, and 40 trainees from commercial farms and large factories (CCIS 1.1)	200 trainees		XX	XX		RHAPCO	UNDP	RR	Training	18,999.92
Conduct Leadership Development Program for 80 leaders from HAPCO, Education, BOFED, Agriculture and Health (CCIS 1..2)	80 trainees			XX		RHAPCO	UNDP	RR	Training	14,000.00	
Annual regional multisectoral review (CCIS 5.7)	180 participants	XX				RHAPCO	UNDP	RR	Workshop	9,030.00	
Sub-Total			9030	27000	17500	16999.92					80,529.92
Coordination, M&E	Administrative Cost (10%)(UNDP) Monitoring and Evaluation (5%)(UNDP)		1609.21	1609.21	1609.21	1609.21	UNDP	RR	RR		6,436.84
Sub-Total CP Outcome 1			804.48	804.48	804.48	804.48	UNDP	RR	RR		3,217.92
			21,443.69	29,413.69	19,913.69	19,413.61					90,184.68



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)									
CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS																				
Output 2.1: communities and vulnerable populations mobilized and empowered to plan, implement, and monitor their own responses to HIV/AIDS Indicators: 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 PLH (PREV 1.26)	100 trainees		XX																
	UNDP Sub-Total outcome 2			6,500.00																6,500.00
Output 2.1: communities and vulnerable populations mobilized and empowered to plan, implement, and monitor their own responses to HIV/AIDS Indicators: No. of HEWs & AEWs refressed, No. of good practices documented, No. of people trained.	Woreda capacity building (planning, Monitoring, reporting) by 13 woredas on monthly bases		X		X															
				4105.25																8,210.50
			X																	
				7228.2																7,228.20
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	Organizing and providing Refresher Training for 52 youth dialogue facilitators in targeted woredas	52 per	X																	
				5660.53																5,660.53
	AAC and Youth clubs organizing Youth dialogue in 13 targeted woredas (6DG/woreda x 2 Dialogue Session/month x 12 months)	144 sessions	X																	
				6917.055																13,834.11
Indicators: No. of YD facilitators refressed, 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	Providing intergenerational communication / parenting skills training for 90 Parents-Teachers committee members (parents, teachers and students) for five days in selected schools of target woredas	90 per			X															
				8,947.37																8,947.37
	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 F/G/Woreda x 20 trainees/month x 12 month x 13 woredas)	9600per	X																	
				7,389.48																14,778.95
	Engage youth interns	13 YE	X																	
				1,210.50																2,421.00



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
Output 2.4: The most vulnerable adolescents participate effectively in livelihood activities developed with and for them	Providing training for 130 vulnerable youth for 10 days on livelihood promotion with emphasis on entrepreneurship and marketing skills (10youth x 13 woredas)	130 per		16,421.05			RHAPCS, BOYS, BOE & Small Scale Trade & Industry	UNICEF	RR	Training	16,421.05
	Providing start up capitals for revolving fund to 130 vulnerable youth/adolescents and their families to run their own small business (15youth/woreda x 2000birr/youth x 13 woredas)	130 per		27,368.42			WHAPCS & Small Scale Trade & Industry	UNICEF	RR	IGA	27,368.42
	Providing start up capital for selected 39 AACs, to generate livelihood and support OVCs (3 AACs/woreda x 5000birr/AAC x 13 woredas)	39 AAC		6,842.11			WHAPCS & Small Scale Trade & Industry	UNICEF	RR	IGA	6,842.11
	Train 32 Health workers on post rape care and post exposure and supply the kits.	32 per	X					UNICEF	OR (EM)	Training and Supply	-
2.5. Adolescents effectively participate in emergency responses	Deploy one Social Worker and one Health Worker when needed							UNICEF	OR (EM)	Recruiting	-
	Mass awareness creation on HIV/AIDS in emergency areas in 16 Hot Spot woredas							UNICEF	OR (EM)	Awareness Creation	-
	M & E including coordination, organizations and implementation of Emergency activities.							UNICEF	OR (EM)	M & E	-
Sub-Total CP Outcome 2			32,511.01	66,078.95	19,622.29						118,212.24



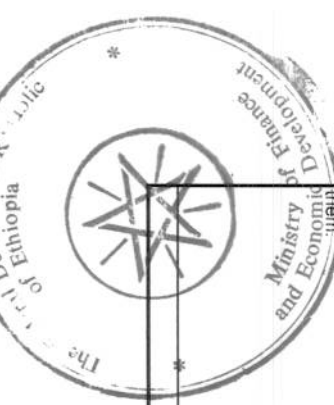
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the Year towards stated CP outputs'	Planned Results	EFY 2002 /USD/				RESPONS IBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
Output 3.1 Strengthened HIV/AIDS prevention initiatives for women, men , young people and vulnerable groups indicators- No CCFs trained, No Health workers trained, No counselors trained, Condom programming supported, No condoms distributed, No of Women PLWAs trained and supported, No of HIV focal persons trained, No of youth associations supported	(PREV 3.3) Train health workers on youth friendly (INFECTION PREVENTION) service provision (for 40 health workers selected from 6 woredas.)	40			13,025.26		RHAPCS	UNFPA	RR		13,025.26
	(PEREV 3.6) refresher Training for community counselors to include family planning S(40 community counselors)	40			5,528.42		RHAPCS	UNFPA	RR	Training	5,528.42
	Provide support for male and female condom promotion and distribution				8,473.69		RHAPCS	UNFPA	RR		16,947.37
	Providing training and support to sex workers with condoms and STI management	70			13,882.11		RHAPCS	UNFPA	RR	Training	13,882.11
	Recruit one expert						RHAPCS	UNFPA	RR	Recruitment	-
	Providing training for 60 Women Living with HIV/AIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills	60			6,911.58		RHAPCS	UNFPA	RR	Training	13,823.16
	Providing support with IGA for 30 women living with HIV/AIDS (30 WLHA per Year x 2 years)	30			11,258.68		RHAPCS	UNFPA	RR	Seed money	22,517.28
	(CCIS 2.5) Build the capacity of HIV focal persons on documentation, M&E of HIV interventions	25			6,878.95		RHAPCS	UNFPA	RR	Capacity Building	6,878.95



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			Q1	Q2	Q3	Q4		Contributor on of EXCOM	Source of Fund	Budget Description	Amount (in USD)
	Strengthening the capacity of 10 youth associations/ clubs working on HIV/AIDS and SRH (5Clubs per Year x 2 years)	10		5,756.85			RHAPCS	UNFPA	RR	Capacity Building	5,756.85
	Sub-Total			53,161.85	18,553.68	26,643.86					98,359.39
	Administrative Cost (10%) (UNFPA)		189.47	5,370.21	326.32	1,494.74		UNFPA	RR		7,380.74
	Monitoring and Evaluation (5%)(UNFPA)		94.74	2,685.11	163.16	747.37		UNFPA	RR		3,690.37
	Sub-Total UNFPA		284.21	61,217.16	19,043.16	28,885.97					109,430.50
3.2 Monitoring reports produced on monthly and quarterly bases on the progress of all planned activities program will be reviewed twice on 12 months	Program review meeting at regional level				4,736.84		RHPPCS, BOYS, BOH, BOE	UNICEF	RR	Program Review	4,736.84
	Evaluation of the program					X	RHPPCS, BOYS, BOH, BOE	UNICEF	RR	Evaluation	
Sub-Total CP Outcome 3			284.21	61,217.16	23,780.00	28,885.97					4,736.84
Sub-Total UNICEF											114,167.34
Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS											
	Organizing training for 130 CHBC service providers including NGOs, CBOs, FBOs and AAC members on minimum standards in UNICEF target wordas (5CHBC service providers x 13 wordas)	120 care givers					RHPPCS, BOH	UNICEF	RR	Training	10,000.00
	Procuring supplies and equipment for 130 CHBC kits (10 CHBC kits/woreda x 13 woredas)	130 kits		13,404.16			RHPPCS	UNICEF	RR	Supplies	13,404.16
	Strengthening CHBC Networking at Regional Level and Create Strong Referral Linkage						RHPPCS	UNICEF	RR	Networking	4,736.84
	Provide Training to 42 School Teachers, AACs and CHBC Service Providers (from 7 woredas) on Memory Work (Memory Book & Memory Box) to Facilitate Integration of CHBC and psycho-social support (PSS)						RHPPCS, BOH	UNICEF	RR	Training	2,571.15
Sub-Total			13,404.16	17,307.99							30,712.15



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the Year towards stated CP outputs'</i>	Planned Results	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
Coordination, M & E	Conduct M & E visits (UNICEF)		1,799.19 X	1,799.19 X	1,799.19 X	1,799.19 X	UNICEF	RR		7,196.77	
Sub-Total CP Outcome 4			15,203.35	19,107.18	1,799.19	1,799.19				37,908.92	
GRAND TOTAL SNNPR HAPCO			69,442.26	175,816.98	66,115.17	50,098.77				360,473.18	
Budget summary 2002		UNDP		UNFPA		UNICEF		TOTAL			
Budget Allocated		96,684.7		109,430.6		154,358.0		360,473.3			
Budget Planned total		96,684.68		109,430.50		154,358.00		360,473.18			
Difference		0.00		-0.08		0.00		-0.08			
RR		96,684.68		109,430.50		154,358.00		360,473.18			
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	EFY 2002 /USD/				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
UNDAF OUTCOME3; Effective prevention and protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS											
Output 3.1: Strengthened HIV/AIDS prevention initiatives for women, men, young people and vulnerable groups	Provide training to Promote and support the integration of HIV/AIDS and SRH at program and health facility level Train Health providers on youth friendly services (SRH and HIV/AIDS)	24					RHAPCO	UNFPA	RR	Training	2,485.00
		24					RHAPCO	UNFPA	RR	Training	2,486.00
											4,971.00
Sub-Total CP Outcome 3											
UNDAF OUTCOME4: 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.	Familiarization work shop of the newly developed manual and guidelines for 28 stake holders Training of 30(10School teachers, 10AACs & 10HBC providers) for 5days on Memory work & facilitate integration of HBC & psychosocial support	28					RHAPCO	UNICEF	RR	workshop	500.00
											1,200
											30trainee
											1,700.00
											11,563.63
Sub-Total CP Outcome 4											
GRAND TOTAL DD HAPCO											
											2,130.00
Budget summary 2002											
											4,392.63
											4,971.71
											7,530.00
											16,894.34
											4,392.63
											7,530.00
											16,893.63
											0.00
											0.00
											4,392.63
											4,971.00
											7,530.00
											16,893.63
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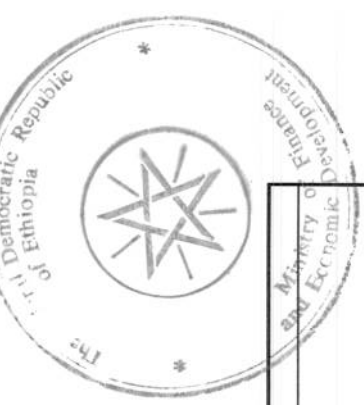
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 (USD/)				RESPONSIBLE PARTY	PLANNED BUDGET					
			Q1	Q2	Q3	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (in USD)		
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	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 and create linkage with services Experience sharing of team to other region on best practices	40	X	X	X		BOIPR	UNICEF	RR		3,000		
			1,000	1,000	1,000								
			X										
			890										
Sub-Total CP Outcome 3			4	1,000	1,000	1,000	0	RHAPCO	UNFPA	RR	1,000	4,890	
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 Indicators: • No of patients PLHA benefited	Training of 30 (10 school teachers, 10AACs& 10HBC providers) on memory work & facilitate integration of HBC & psychosocial support Provide transport allowance for 20 HBC providers 50 Br monthly for 10 months Provide social transfer for 20 women PLWHA with children for IGA	X	X	X	X	X	RHAPCO	UNICEF	RR		1,379		
			1379										
			250	250	250	250							
Sub-Total CP Outcome 4				1629	250	250		RHAPCO	UNICEF	RR	4,000	2,379	
GRAND TOTAL HARARI HAPCO				6,019	3,274	1,250	250		RHAPCO	UNICEF	RR	11,902	11,902
Budget summary 2002			UNDP	UNFPA	UNICEF	TOTAL							
Budget Allocated			3,133	3,546	5,379	12,058							
Budget Planned total			3,133	3,390	32,809	39,332							
Difference			0	-156	27,430	27,274							
RR			3,133	3,390	5,379	11,902							
OR					27,430	27,430							



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs'</i>	Planned Results	EFY 2002 (USD)				RESPONSIBLE PARTY	PLANNED BUDGET			
			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
11. SMALL REGION HAPCO											
Outcome 1: HIV and AIDS effectively mainstreamed the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities											
output 1: Leadership institutional and technical capacity within public sector and civil society to manage and implement comprehensive multi-sectoral response	Training on HIV/AIDS and gender mainstreaming for regional and woreda level different sector/offices) (CCIS 1.1) Annual regional multi sectoral review meeting (CCIS 5.7)	50 trainees 328 participants			X	X	RHAPCO	UNDP	RR	Training	12,595
			X				RHAPCO	UNDP	RR	DSA	20,100
			20,100				RHAPCO	UNDP	RR		20,100
			20,100	-	6,297	6,298					32,695
	Sub-Total UNDP										
HAPCO management and implementing partners acquired knowledge on plan. Management monitoring and documentation of strategic HIV/prevention.	training of Zonal and woreda HAPCO staff and implementing partner for 5 days on planning, management & documentation on Hiv/AIDS intervention exepriance sharing visit for PLHA associations	35 person	X				RHAPCO	UNICEF	RR	event	4,470
			4470		X		RHAPCO	UNICEF	RR	Training	3,700
		17 person				3700					
				X							
		Exepriance sharing visit for 10 network members at the other regions				4500					4,500
		10 person				8,200.00			OR		12,670
			4,470.00	-	8,200.00	9,997			RR		40,885
	Sub-Total UNICEF										
	Sub-Total CP Outcome 1										
			24,570	-	9,997	6,298					
CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS											
Enabling environment created to enhance HIV prevention interventions	youth HIV/AIDS prevention parental-youth joint dialogue on HIV prevention & young people at regional level					X					1,200
					X						
		39 person				3700				Training	3,700
				X							
		conduct refresher training for school teachers on CC from 26 schools				4200				Training	4,200
		54 teacher									
				X							
		conduct series of youth dilouge in 13 woredas				4750					19,000
				X							
		78 sites				4,750					28,100
			8,950	4,750	8,450	5,950					
	Sub total CP Outcome 2										



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			Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce the spread of HIV/AIDS											
Institutional and technical capacity of service providers to implement interventions for and with vulnerable populations increased	Special promotion programs on STI, ex. School, workplace based PMTCT/MNCH	promotional sessions	X	X	X	X	FHAPCO (Health DPT)	UNFPA	RR		35,000
	Facilitate high level advocacy on			X		X	FHAPCO (Health DPT)	UNFPA	RR		45,836
			18000		17000						
			22,918		22,918						80,836
	Sub-Total CP Outcome 3		40,918	-	39,918	-					
UNDAF Outcome 4: Increased provision and utilization of treatment, care and support services for people living with or affected by HIV/AIDS											
CHBC Service delivery standardized and mechanisms for care continuum established	Providing palliative care services for PLWHA			X	X			UNFPA	OR		0
	Sub-Total CP Outcome 4		-	-	-	-					-
	GRAND TOTLA FHAPCO		164,737	83,813	39,918	8,500					296,968
	Budget summary 2002	UNDP	57,000.0	145,132.0	296,968						
	Budget Allocated		57,000.0	94,836.0	296,968						
	Budget Planned total		57,000.0	145,132.0	296,968						
	Difference		-	-	0						
	RR		57,000.0	145,132.0	296,968						
	OR		-	-	0						