#### 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:

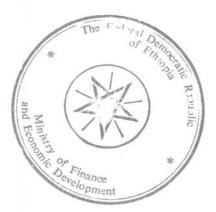
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Betru TenseyMD, MH HIV/AIDS Pastraniash

Director General









Covernment of the Agreed by Regional Implementing Partners BoFED Yemane Yosief Region souty Bureau Head of Finance and Economic Development Tigray Mohammed Bidaru Deputy Head Afar Mesfin GI Medhin Birri eputy Bereau Head Amhara Testaye Abebe Alemu Oromia Jismail Manamed Kalif Vice Head Planning & Economic Development Coordination Bullege A Monitoring & Evaluation Somali Benishangul Gumuz **SNNPR** Gambella and Bonomic De Harari Addis Ababa Dire Dawa Governmen of Ethiopia Control Development Finance & Economic De Bureau Head Economic

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

					34 22 22 22	
2,157,302.27	214,040.38	578,026.54	654,467.96	710,767.40	TOTAL	
296,968.00		80,836.00	145,132.00	71,000.00	12 Federal	12
126,742.00	15,326.00	55,392.00	24,516.00	31,508.00	11 Tigray	11
126,182.00	20,213.00	37,004.00	28,100.00	40,865.00	10 Somali	10
360,473.18	37,908.92	114,167.34	118,212.24	90,184.68	9 SNNPR	9
556,851.90	6,280.50	148,171.50	194,810.90	207,589.00	8 Oromia	∞
11,901.80	2,379.00	4,890.00	ı	4,632.80	Harari	7
19,444.00	5,845.00	5,708.00		7,891.00	6 Gambella	6
16,893.63	1,700.00	4,971.00	5,830.00	4,392.63	5 Dire Dawa	5
28,889.01	8,002.95	6,014.14	11,707.36	3,164.56	4 Benishangul G.	4
419,761.00	91,836.48	71,118.26	59,366.53	197,439.73	3 Amhara	ω
59,860.76	3,375.53	15,279.30	27,705.93	13,500.00	2 Afar	2
133,335.00	21,173.00	34,475.00	39,087.00	38,600.00	1 Addis Ababa	1
TOTAL	OUTCOME 4	OUTCOME 3	OUTCOME 2	OUTCOME 1	Region	No
	EXPECTED CP	EXPECTED CP	EXPECTED CP	EXPECTED CP		Sr.
	omes- RR	<b>Amount Planned by Outcomes- RR</b>	Amount			

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

o Sr.

S		A	mount Planned b	Amount Planned by UN Agencies-KK	
8	Region	UNDP	UNFPA	UNICEF	TOTAL
	1 Addis Ababa	34,200.00	40,644.00	62,200.00	137,044.00
$\sim$	2 Afar	13,500.00	15,279.30	31,081.46	59,860.76
اس	3 Amhara	123,435.70	139,706.31	196,132.00	459,274.01
4	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
ا	6 Gambella	5,043.00	5,708.00	8,693.00	19,444.00
	Harari	3,132.80	3,390.00	5,379.00	11,901.80
00	8 Oromia	160,921.00	182,135.00	275,978.00	619,034.00
.0	9 SNNPR	96,684.68	109,430.50	154,358.00	360,473.18
1	10 Somali	32,695.00	37,004.00	56,483.00	126,182.00
13	11 Tigray	31,508.00	35,662.00	59,572.00	126,742.00
12	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

OVER THE PLAN DIFFERENCE

(0.77)

158.78

104.60

262.62

**Budget Ceiling** 

570,000.00

677,400.00

1,015,569.00

2,262,969.00



The second secon											
and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					RESPONS		PLANNE	PLANNED BUDGET	
12 100	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	/USD/		PARTY				
			ਲੁ	8	ಟ	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
1. AMHARA REGION HAPCO	HAPCO										
CP Outcome 1: HIV/AID	CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government inst at all levels as well as civil society, private sector and communities	the core active	vities of lead	ers and gove	rnment instit	itutions					
UNDP output: HIV/AIDS effectively mainstreamed in	3 UNVs assigned for M&E, Social	×	6,329	x 6,329	X 6,329	X 6,329	RHAPCO	CNDP	RR		25,316
	mobilization and Care and support						ONOT	ONUT	77		20,01
		×		×	×						
	CCIS 5.7 Joint mid year and Annual review and planning meeting		12,189			12,189	RHAPCO	UNDP	RR		24378
	CCIS 1.2 Provide LDP training to	×		×	×						
	civil & public sector leaders 100 civil &public leaders)		12,128	12,128	12,128		RHAPCO	UNDP	RR		36384
	CSIS 1.5 Provide mainstreaming	×									
	management institute		0,000	0,000			RHAPCO		3		1500
,	PREV 1.27 Documentation and					×					
	dissemination of best practices and lessons learnt					15,986	RHAPCO	UNDP	RR		15986
UNFPA output (#3):		×		×						RR: Training,	
prevention initiatives for	CCIS 2.1 Establish 4 Regional		4,430	4,430						S	
ople	forums(GO,NGO,CBO,Media,Higher Inistitutions, PLWHAs)						RHAPCO	UNFPA	RR		8860.74
students trained; No of	PREV 1.38 Provide life skill training	×		×							
forums strengthened	students(5ux100px5dx200b)		31,646	21,096			RHAPCO		3		52742
HAPCO management &	Training for Regional & Zonal	×									
	woreda HAPCO staff & implementing partners for 5days on planning , management & documentation on										
<u>.</u>	HIV intervention		7,811								
documentation of strategic HIV prevention interventions							RHAPCO WHAPCO & BOYS	UNICEF	RR		7811.18
<	Youth HIV/AIDS prevention parental- youth joint dialogue on HIV	Coromic Develop	41		×						
Control	woredas		25		10,762		WHAPCO & BOYS	UNICEF	RR		10761.81
Sub-Tota	Sub-Total CP Outcome 1		78,334	47,783	33,019	38,304			RR		197,440

Page 1

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Planned					RESPONS		PLANN	PLANNED BUDGET	
annual targets	be undertaken during the year towards stated CP outputs'	Cimean		EFY 2002 /USD/	/USD/		PARTY				
			ñ	Q2	Q	2		Contributi on of	Source of Fund	Budget Description	Amount (In USD)
CP Outcome 2: Commi	CP Outcome 2: Communities and vulnerable populations (1) mobilized and empowered to plan. imlement	ions (1) mob	ilized and emi	powered to p	lan, imlemen	t and monitor their own responses to HIV/AIDS	r their ow	n respons	es to HIV/A	IDS	
Adolescents and young	Conduct refresher training on youth		×								
people in UNDAF woredas have comprehensive	dialogue for 200CCF in 20 weredas		5,759				RHAPCO WHAPCO				
knowledge about HIV and							& BOYS	UNICEF	RR		5,759
AIDS	Conduct refresher training on life skills for 200CCF in 20 weredas			×							
29.				5,759			RHAPCO WHAPCO & BOYS	UNICEF	RR		5,759
	Conduct serious of youth dialogue in 100 sites in 20 woredas		×	×	×	×					
			7,489	7,489	7,489	7,489	RHAPCO WHAPCO & BOYS	UNICEF	RR		29,958
	Engage 40 young people as interns in 20 weredas		×	×	×	×					
			253.16	253.16	253.16	253.16	RHAPCO WHAPCO BOYS	UNICEF	RR		1,013
	Conduct coffee ceremony on HIV/AIDS with a focus og girls		×	×	×	×					
			2109.7	2109.7	2109.7	2109.7	RHAPCO WHAPCO BOYS	UNICEF	R		8,439
	Display drama and Art show in		×	×	×	×	RHAPCO				
	market places focusing on HIV/AIDS and youth concerns		2109.7	2109.7		2109.7	BOYS	UNICEF	RR		8,439
Sub-Tot	Sub-Total CP Outcome 2		17,722	17,721	11,962	11,962			RR		59,367



EXPECTED CP OUTPUTS	PLANNED ACTIVITIES List all activities including M&E to	Planned					RESPONS		PLANN	PLANNED BUDGET	
annual targets	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	2 /USD/		PARTY				
			Q1	02	Q3	Q4		Contributi on of	Source of Fund	Budget Description	Amount (In USD)
								EXCOM			
Outcome 3: Effective p	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the s	anisms in	place and oper	ationalized to	o reduce the	spread of HIV/AIDS	V/AIDS				
UNFPA output (#3):											
Strengthened HIV/AIDS prevention initiatives for			×								
women, men, young people and vulnerable groups.	CRSP 3.1Train 60 CSW on		6329					UNFPA	RR		6,329
trained:no of CSWs											
supported: No of partners	CRSP3.2Provide seed money to			×							
supported for condom promotion:No of AACs	CSWs (60px2500b)			15823			RHAPCO	UNFPA	RR		15,823
supported. No of collection											
promotion sessins			×	×			RHAPCO				
	AACs (20 AACx20,000b)		21097	21097			UNFPA	UNFPA	RR		42,194
			×	×	×	×					
	PREV 2.2 support 5 partners: to										
	promote male and female condom (5x3210bx4occasions)			3386.13		3386.13	UNFPA	UNFPA	RR		6,772
Sub-Total CP Outcome 3			27426	40306.13	0	3386.13			XX		71,118



ar	.)	\				0.00	,	,	,	ÇX.	_
id F	Ain's	1				459,274.01	196,132.00	139,706.31	123,435.70	RR	
	Concor of Finance	ancent				1.67	0.00	0.01	1.66	Difference	
	Devel	000				459,274.01	196,132.00	139,706.31	123,435.70	Budget Planned total	
						459,272.3	196,132.0	139,706.3	123,434.0	Budget Allocated	
						TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2002	
459,274.01		RR			53652.14	55529.34	187098.47	123481.05		IPCO	GRAND TOTAL AMHARA HAPCO
139,706.31		RR	UNFPA								
196,132.00		RR	UNICEF								
123,435.70		RR	UNDP								
6,985.31		RR	UNFPA								
6,171.70		RR	UNDP								expenses (5%)
26,356.00		RR	UNICEF								Admin and other
91,836		RR			0	10548.52	81287.96	0			Sub-Total CP Outcome 4
		OR	UNICEF			×					
										facilitate integration of HBC & Psychosocial support in 20 woredas.	
•				WHAPCO						Training of school teachers , AACs & HBC providers on Memory work &	
57,026		RR	UNICEF				57,026				
										with children in 20 weredas	
							×			12-Provide business skill trainning & seed money for 240X237.61 PLWHA	
24,262		RR	UNICEF	WHAPCO			24,262				
				DIIADOO						weredas	& training for them[10000]
								×		Provide business skill trainning & seed money for 100 OVC in 20	S
10,549		RR	UNICEF	WHAPCO		10548.52					_
						×				Provide school uniform, shoes and educational materials for 1000 OVC in 20 weredas	Community based organizations are providing HRC (including psychological
			//AIDS	ted by HIV	with or affected by HIV/AIDS	eople living	ervices for p	and support s	itment, care	Outcome 4: Increased provision and utilization of treatment, care and support services for people living w	Outcome 4: Increased p
USD)	Description	Fund	on of EXCOM		Ç4	٤	ę	ë			
Amount (In	D. dent	Commonde	Cantibati		2	1000	2007	2			
				7		/IISD/	EEV 2002 /USD/			towards stated CP outputs'	annual targets
	LEVININED BODGE!	FLAMIN		IBLE					Results	List all activities including M&E to	ding
	דחסתום כי	DI ANINI		200000							

3, 160		XX	THE Develop		1,582	0	1,582	0			Sub Total CP Outcome 1	Sub Tota
		CR	PI								cycle	
		8									Male (10) & Female (10) mountain	
		OR	UNICEF								Type writer (3)	
,		OR	UNICEF	-							Sony DVD player (3)	
r		OR	UNICEF	1							1.2 small sized generator(3)	
i.	Procu	OR	UNICEF								1.1 Desktop computer with its printer (2)	indicaters:  # of youth Associations/clubs printer (2) strengthened/supported with supplies
	Procu	OR	UNICEF	PCO, PD	×			×			11	monitor youth programmes
				BOYS Youth Assocatio							ONICEF Output: Youth organisation, youth serving organization and government counterparts possess and utilise the capacity to plan, facilitate, impliment and	ONICEF Output: Youth organisation, youth serving organization and government counterparts possess and utilise the capacity to plan, facilitate, impliment and
3,165	Prediem	RR	UNDP	1	×	10-1		x				
	Travel &				1,582		1,582				1.2 (CCIS 5.7) Conduct biannual review meetings	# of review meetings conducted
											T. Supporting RHAPCO to coordinate, monitor, communicate&/collaborate effectively with Sectors, NGOs, WHAPCOs & other stake holders in general.	UNDP OUTPUT: leadership, institutional, and technical capacity, within, public sector, and civil society, to manage and implement comprehensive multisectoral responses at all levels
ety, private	government institutions at all levels as well as civil society, private	evels as we	ons at all l	nt institutio	governmen		es of leade	ore activiti	ned in the co	mainstream	UNDAF/CPAP Outcome(s) 1: HIV and AIDS effectively mainstreamed in the core activities of leaders and sector and communities	UNDAF/CPAP Outcome(
					44						2. BENISHANGUL GUMUZ REGION HAPCO	2. BENISHANGUL GI
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		24	ဥ		Q2	Q1			
				PARTY			EFY 2002 /USD/	9			be undertaken during the year towards stated CP outputs'	
	PLANNED BUDGET	PLANN		RESPONS						Planned Results	PLANNED ACTIVITIES List all activities including M&E to	EXPECTED CP OUTPUTS and indicators including

Page 5

			NIA	ANNUAL WORK PLAN- E	W LEWIN- F	F 1 2002					
EXPECTED CP OUTPUTS and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					RESPONS		PLANN	PLANNED BUDGET	
	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	/USD/		PARTY				
			ਨੁ	22	ස	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
UNDAF Outcome 2 Con	UNDAF Outcome 2 Comminities and valnerable poupulation mobilazed and emplowered to plan, implimen	lation mob	ilazed and em	plowered to	plan, implim	ent and monitor their own responeses to HIV/AIDS.	itor their o	wn respon	eses to HIV	//AIDS.	
UNDP Output: communities empowered to plan, implement and monitor their own resposes to HIV/AIDS	THE ALL VALUE AND POUR		200		,			-			
Indicators: NO. of CC facilitors trained	(PREV 1.1)TOT on CC for 35 trainees (Institutionalizing community conversation in the Health &		4,323								
	Agricaluture Extension workers by conducting TOT)		×				RHAPCO /BOA/BOH	UNDP	RR	Training exp.	4,323
Indicators # of adolescents&/girls trained.	(CCIS 1.6) Training 20 adolescents on youth programming, leadership & club &/ project management			3,165			WHAPCO s, BOYS,/ Youth			e de sine	
UNICEF Output: Adolescents	Conducting a comprehensive			×			Ass.	ONICE	3	Tiannig	20160
	training on life skill to members of adolescent AACs/ associations										
life skill in their live & activities			×	×	×			UNICEF	OR	Training exp.	
Indicators: # of indivsuals trained on	1.1 (PREV 1.36)TOT on life skills for 20 Teachers/youth/community members			De			BOE,BOYS ,WHAPCOs	UNICEF	OR	Training exp.	
Indicators: # of indivsuals trained on	1.2 (PREV 1.37)TOF on Life Skills for 100 Adolescents		1000	William	and		BOE,BOYS ,WHAPCOs BOWA	UNICEF	OR	Training exp.	
Indicators: # of adolescents t trained on life skill peer educator	1.3 (PREV 1.38)Life skills peer educators training (100*20)		*	深	×		BOE,BOYS ,WHAPCOs BOWA	UNICEF	OR	Training exp.	,
UNICEF Output: The most vulnrable adolescents participanate effectivly in livilhood activities developed with and for them.			Pocratic Nopia et al	Destroy of Eth							
Indicaters: NO of adolescents female PLWHAs trained	(CRSP 2.4) Provide Vocational Training to 20 PLHA on IGA Activities		1,055 ×				ASSO. WHAPCO	UNICEF	RR		1,055
L LANUAS (I dilien			>				ľ				

6,014		RR		0		0	6,014	0			Sub-Total CP Outcome 3
2,955	procurement	RR	UNFPA	co			×				
	promotion/adv ocacy,			R&WHAP							condoms
							2,955			(PREV 2.2) Promoting both male and female Condomsc(30)	Indicators: (PREV 2.2) Promoting bott No (30) of individuals trained and female Condomsc(30) on both male & female
3,059	Equpiment, training	RR	UNFPA	BOYS, youth ass.			×				groups
				R&WHAP COs,			3,059			UNFPA Output: strangthen HIV Prevention initiatives association /AACs /girls clubs& youth focusing on women ,men, young people and vulnerable RH/FP,HTP,HIV/AIDS etc(19)	Output: strangthen svention initiatives g on women ,men, beople and vulnerable
	Procurement& establishment	Q.	UNICEF	R&WHAP COs BOH, BOYS						1.3 Equipping youth information centers with different reading materials ( publications&/books on Comprehensive HIV/AIDS,RH/FP & othersetc)	
											UNICEF Output: Youth centers and public health facilities institute and expand youth friendly services
			AIDS	ad of HIVI	ice the spre	lized to redu	d operationa	ms in place an	n mechanis	UNDAF Outcome 3 Effective Prevention and Protection mechanisms in place and operationalized to reduce the spread of HIV/AIDS	UNDAF Outcome 3 Effe
11,707		RR			0	0	6,329	5,378			Sub Total CP Outcome 2
3,165	financial support	RR	UNICEF	asso.WHA PCO			x 3,165			(CRSP 2.5) Provide small grants/revolving fund for 20 vulnerable adolescentS & HIV infected women every year	Indicaters: (CRSP 2.5) Provide small grants/revolving fund for 20 vulnerable adolescentS & PLWHAs provided with small infected women every year grant for IGA
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		94	ස	8	ญ			
				7		/USD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANN		RESPONS					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	PUTS



			AIM	MINORE WORK LEVIN- EI	1	1 1001				717077	
and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					IBLE		PLANN	PLANNED BODGET	
annual targets	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	/USD/		PARIT				Annual Charles
			Q1	Q2	Q	2		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
UNDAF outcome 4 Incre	UNDAF outcome 4 Increased Provision and utilization of treatment, care and support services for people in	of treatmer	nt, care and su	pport service	es for people	living with or affected by HIV/AIDS	or affected	by HIV/AI	DS		
UNICEF Output: Community											
providers in community											
based organization are											
psychosocial support for											
childeren and adolescents in line with standaridized											
guideline											
ladioate a	2. organize familiarization workshop for implementing 30partners on						R&WHAP CO,AACs				
	for two days							INICEE	OR.	Workshop cost	
paritiwers participated							BOH Vouth			-	
Indicators	<ol> <li>(CRSP 4.3) Organize TOT on mimimum standard of CHBC for 10</li> </ol>		3,165				assn,				
3 C trainers trained	persons for 07 days		×					UNICEF	RR	Training cost	3,165
_	4. Organize CHBC trainig for 30						WHAPCOs.				
	service providers on minimum										
	standards, including NGO, CBO,										
providers trained	FBO & AACs member in UNDAF							UNICEF	RR	Training cost	
	raiget wordage						RHAPCO				
indicators	5(CRSP4.4). procure equipments & supplies: CHBC kits for CHBC providers			795			UNICEF				
and distributed				×				UNICEF	RR	Procurment	795
	8. Provision of Comprehensive care and support for OVC and HIV/AIDS infected and affected families										



						28,889.01	12,925.95	8,475.11	7,487.95	Budget Planned total	
						28,889.0	12,926.0	8,475.1	7,488.0	Budget Allocated	
						TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2002	
28,889.01		RR			2,884	791	15,880	9,334		GRAND TOTAL B/G HAPCO	GR,
8,003					1,302	791	1,954	3,956		Sub-Total CP Outcome 4	Sı
2,461		RR	UNFPA		×		×				conducted
		1			1,302		1,159			( CCIS 5.8) Project Admin , M & E	indicator: No of Supervisions
5,542		RR			0	791	795	3,956			Sub-Total
	avel	OR	UNICEF							PLWHAs in the Region.	
	tee,prediem&t	)		PLWHA						improve ART adherence of	
	data collection			со,вон,						Practices of the community that	
				R&wHAP						9.3 Assessing the SDD &the Best	# the data collected &
1,582	kind based support	RR	UNICEF			×		×		rent ) annually	
	financial and			SO						OVCs to meet their basic needs (	
				&PLWHA		791.14		791		especially adolescent women & 25	Supported with food.
				R&WHAP						8.1 (CRSP 2.2 & 1.3) Financial	
usu)	Description	Fund	excom								
Amount (In	Budget	Source of	Contributi		24	Ω	Q2	Ω1			
				PAKIT		/USD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANN		IBLE					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	and indicators including



Difference RR OR

0.00 7,487.95

8,475.11

0.02

-0.05 12,925.95

28,889.01 -0.03

7,891			No.	Total Control	0	0	0	7891			Sub-Total CP Outcome 1
648	lubricant	RR	UNICEF	GHAPCO				648			
	Perdiem for coordinators, fuel and				×	×		×	×		
										Program Monitoring and Evaluation (CCIS 5.8)	Information gathered , P compiled and documetned ((
2,200	repair, lubricants) and stationary	RR	UNICEF	GHAPCO				2200	N		
	Perdiem, transportatio								l×		mangement, monitoring and documentation of strategic HIV prevetnion interventions.
										Experice sharing to amhara regional HAPCO. (CCIS 5. 8)	HAPCO management and E implemen ting partners H acquired knowledge on planning
743		RR	UNDP					743.0			
								23.0	×	M&E (CCIS 5.8)	V
2,500		RR	UNDP					2500			
								×	30 partcipants	Conduct joint review and planning (CCIS 5.7)	toral
1,800	trainig	RR	UNDP					1800			
									14 trainees x	Training of CSOs in HIV/AIDS mainsteaming (CCIS 1.1)	Leadership and institutional T and technical capacity within m
private	Civil acciety,	as well as	T all lovels	illumin a	dillient ins	ders allu gov	Miles of lead	as the core act	unstreamed	Sector and communities	sector and communities
										N HAPCO	3. GAMBELLA REGION HAPCO
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		0,4	Q3	Q2	Q1			
				TAKIT		/USD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BODGET	PLANN		IBLE					Planned	PLANNED ACTIVITIES List all activities including M&E to	PUTS



			1	1	-	0.00		•	1	OR	
				)		19,444.00	8,693.00	5,708.00	5,043.00	RR	
		1	4			-2.24	-2.00	-0.04	-0.20	Difference	
			Danistry of Bloamed	S Elnance	110	19,444.00	8,693.00	5,708.00	5,043.00	Budget Planned total	
			Conomic	Develop	1	19,446.2	8,695.0	5,708.0	5,043.2	Budget Allocated	
				1		TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2002	
19,444		RR		Ĭ	0	0	5845	13599		GRAND TOTAL GAMBELLA HAPCO	GRAND
5,845				Ĭ	0	0	5845	0			Sub-Total CP Outcome 4
3,940	payment	RR	UNICEF	GHAPCO			3940		120		
	Perdiem for coordinators, fuel and lubricant, cash	3					×			weredas, selection ofOVC, selection of the OVC and provide finnaical support, birr 75 per month for four months. (CRSP 1.3)	annual target 1300
1,905	payment	Ę.	UNICEF	GHAPCO			1905		12	Assessment in all keholes in the A	-
	cash	)	)				×				
	fuel and lubricant,									persons, provide the training. (CRSP 4.3)	
	Perdiem for									Assessment in all kebeles in the 4 weredas, selection of 12 HBC trainees, arrange logistics, prepare training materials and resource	Number of Persons trained as HBC givers Annual National target=45000
			IV/AIDS	cted by H	with or affected by HIV/AIDS	people living	services for p	and support	atment, care	Outcome 4: Increased provision and utilizationa of treatment, care and support services for people living	Outcome 4: Increased p
5,708		RR				1		5,708			Sub-Total CP Outcome 3
555	supervisory	RR	UNFPA	GHAPCO			×	555		Monitoring and evaluation (CCIS 5.8)	
2,835	training	RR	UNFPA	GHAPCO				2,835	5	neer education for 3 days (PREV	
							×		5	Train out of school girls on life skill	initiatives for women, men
2,318	training	RR	UNFPA	GHAPCO				2,318	20	Women living with HIV and other vulnerable women (CRSP 2.4)	ned
							×			Provide business skill training for	
			IDS	d of HIV/A	e the spread of HIV/AIDS	zed to reduc	d operationali	m in place and	n mechanis	UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce	UNDAF Outcome 3: Effe
USD)	Description	Fund	on of EXCOM		04	<b>Q</b>	22	š			
						'USD/	EFY 2002 /USD/			towards stated CP outputs'	ailliaai migene
				PARTY					Results	List all activities including M&E to	
	PLANNED BUDGET	PLANNE		RESPONS					Planned	BI ANNED ACTIVITIES	EXPECTED OF OUTBUTS

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24,510		Z,X	The Chin		1 12 00	3,000	18,516		3,000			Sub -Total CP Outcome 2
24 546	0.000	3	O'NOC		1000		1000			strengtined		
1.050	Clubs	RR	INCE	n, Tywal		×	1050 X	×		7 clubs	Strengthening girls clubs in /	
0,000	olle	77	ONICET	HAPCO		3000	<		3000	reached	1.0)	
6 000	25	9				×	×	×		5460 youth X	2.	
2,100	Team	RR	UNICEF	HAPCO	0		2100			7 teams	education, youth dialogue & life skills in 7 selected weredas (PREV 1.80)	
							×	×			Establish resource teams on peer	
7,366	Team	RR	UNICEF	BoE	0		7366			people reached	rain adolescents and young people 8400 on peer education by TOTs (Prev 1.40)	
							×	×				educaron
8,000	Training	RR	UNICEF	BOYSA	0		8000			175 TOF Trained	selected from 7 woreda's (PREV 1.36)	life skill in their live & activities & apply peer
							×	×			Train 175 adolescents and young	Adolecents in and out of school possess and utilize
	AIDS	it and monitor their own responses to HIV/ AIDS	own respon	tor their	t and moni	implemen	ed to plan,	npowere	lized and er	ions [1] mobi	CP out come 2 : Communities and vulnerable populations [1] mobilized and empowered to plan, implemen	CP out come 2 : Comm
31,508		RR			10462	3295	14456		3295			Sub -Total CP Outcome 1
1,580		RR	UNDP		395	395	395		395		M & E (5%)	
14,334	Meeting	RR	UNDP	THAPCO, sectors	7167		7167			2 meetings		
						×		×		I	Conduct biannual review meeting (ccis 5.7)	implment comprehensive, multisectoral responses strengthened
3,994	Training	RR	UNDP	THAPCO			3994			60 Trainees		capacity within public sector, civil society, and the private sector to mange and
								×			Leadership training for regional and woreda officials (CCIS 1.8)	Output 1.4 leadership, institutional and technocal
11,600	Training	RR	UNDP	THAPCO	2900	2900	2900		2900	160 Trainees	Mainstreaming at zonal and woredar levels (CCIS 1.1)	Out put 1:1 Three ones fully implemented at federal and regional levels
						×	×	×		×	Train organization managers on leadership and HIV/AIDS	
and	rivate sector	society, pr	well as civi	evels as v	ons at all l	nt institusi	governme	ers and	ties of lead	he core activ	CP out come 1 : HIV/AIDS effectivly mainstreamed in the core activities of leaders and government institusions at all levels as well as civil society, private sector and communities	CP out come 1 : HIV/AII communities
			5.,								00	4. TIGRAY REGION HAPCO
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		2	23		Q2	Q1			
				PARIT			EFY 2002 /USD/	TH.			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANNE		RESPONS						Planned Results	PLANNED ACTIVITIES List all activities including M&E to	PUTS
	-	The state of the s		-								

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Planned					RESPONS		PLANN	PLANNED BODGET	
and indicators including annual targets	be undertaken during the year	Results					PARTY				
	towards stated CF outputs			EFT 2002 /03D/	10001			2	2	Budana	Amount (In
			2	Q2	Q3	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
CP out come 3 : Effective	out come 3 : Effective prevention & protection mechanismes in place & oprationalized to reduce the sp	chanismes i	n place & opr	ationalized to	reduce the s	pread of HIV/AIDS	AIDS				
Out put 3:4 Institutional & technical capacity of service	Provide training on income generating activities for selected										
	vulnerable Women and young	Τ×									
	people in 7 woredas (CRSP 3.2)	78 1/1/0000 8									
::::: <del></del> i.	3	youth youth	4000				BOLSA	UNICEF	RR	Training	4,000
populations	Provide financial assistance to										
Increased	selected vulnerable women and young people for IGA(CRSP 3.2)			×							
		78 Women &									
		youth		15730			BOLSA	UNICEF	RR	IGA	15,730
Output: Capacity building	(PREV 2.4) Distribution of male	8	×	×	×	×					
programmes for prevetnion	condom	condoms	2000				THAPCO	UNFPA	RR	Procurment	2,000
and protection in place and	(PREV 2.7) Establish 20 community		×	×	×	×					
implemented at regional and	level condom outlets	condoms	7600				THAPCO	UNFPA	RR	Procurment	7,600
No of condoms distributed	(BBEV 2 2) Carry out condom (both		×	×	×	×					
8	male and female) promotion activities - using regional radio	7 Messages (types)		10000			RHAPCO/ VORT	UNFPA	RR	Advocacy	10,000
			×	×	×	×					
	(PRSP 2.8) Strenghten capacity of Associaion of women living with HIV	1 Assocation	1817	1000	1000	1000	Tesfa Hiwot	UNFPA	R	workshops	4,817
			×	×	×	×					
	partnership forum	7 Forums	3197		3196		THAPCO	UNFPA	RR		6,393
				×		×					
Output: Communities and											
vulnerable populations are aware of their rights to											
and excersise these rights	Train sex workers as peer educators	workers		1750		1750	TWA	UNFPA	RR	Training	3,500
	Monitorinig and evaluation (5%)		338	338	338	338	338 THAPCO	UNFPA	RR	costs	1,352
Sub Total CP Outcome 3			18,952	28,818	4,534	3,088	1000	Jun Deve	RR		55,392

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				10							
	ar	4				0.00		•		OR	
	9	E Wistra	Thank and			126,742.00	59,572.00	35,662.00	31,508.00	RR	
		conomic Developm	evelopin			-1.54	0.00	-0.67	-0.87	Difference	
			2000			126,742.00	59,572.00	35,662.00	31,508.00	Budget Planned total	
						126,743.5	59,572.0	35,662.7	31,508.9	Budget Allocated	
						TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2002	
126,742		RR			15033	18596	66383	26730		PCO	GRAND TOTAL TIGRAY HAPCO
15,326					1,483	7,767	4,593	1,483			Sub-Total CP Outcome 4
5,932		RR	UNICEF	HAPCO	1483	1483	1483	1483		(CCIS 5.12)	
					1000	×	×	×		M & E, Programme management	
		RR/OR	UNICEF	НАРСО					1 Accountant	UNV	
						×	×	×	ī~		
		SM	UNICEF	HAPCO					supported	AIVIAIDS(CRSP 3.2)	
						×	×	×	oung	Provision of sustainable Livelihood for young prople living with	
		MS	UNICEF	HAPCO					conducted	emergency situation	
						×	×		Pannel	Pannel discusion on HIV/AIDS	
		MS	UNICEF	НАРСО					condoms	areas/weredas among young people (PREV 2.2)	inteventions to insure the vulnerable populations reviewe care & support in
						×	×		N O		pid
6,284		RR	UNICEF	НАРСО		6284			trained for HBC		
							×		66 Voluntry	Training of service providers on HBC	
3,110		RR	UNICEF	HAPCO			3110		100 people rechead	(CRSP 3.2)	
										HBC, that would facilitate the regular refill mechanisem, and flow of report	
							×			Conduct advocacy workshop on the identified botlenackes for care continium & for the establishment of	
			IV/AIDS	ted by H	with or affac	eople living	services for p	are & support	reatmeent, c	CP out come 4 : Increased provision & utilization of treatmeent, care & support services for people living with or affacted by HIV/AIDS	CP out come 4 : Increas
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		0,4	Q3	Q2	Ω1			
						/USD/	EFY 2002 /USD/			towards stated CP outputs'	
				PARTY					- Income	be undertaken during the year	
	PLANNED BUDGET	PLANN		RESPONS					Planned	PLANNED ACTIVITIES	and indicators including
	Manager ages and and an ages and are a second	THE REAL PROPERTY AND PERSONS ASSESSED.									

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21,105.53		줐	85	-	₹ 0-737.71	7,893.5	18,337.0	737.71			Sub-Total CP Outcome 2
2,950.82		RR	UNICEF	C. Comic D	737.71	737.71	737.71	737.71		(CCSIS 2.5)program management monitoring and evaluation (10%)	
		SM	UNICEF							(CCSIS 2.4)Emeergency HIV/AIDS intrventions in emergency woredas by involving youth rescue team.	
7,455.04		RR	UNICEF	RHAPCO		3727.52	3727.52	×		Engage 6 yoth interns in 6 woredas.	
3,375.53		RR	UNICEF	RHAPCO			3375.53	×	×	(PREVEV 1.41) 120 youth selected from 24 youth clubs from 6 woredas reached throuhg life skill	comphrancive knowlegde about HIV & AIDS.
6,856.54		RR	UNICEF			3428.27	3428.27	×		(PREVE 1.39) 600 young pepole from 6 woredas refereshed, trained as trainers/ facilitators on peer education & peer learning groups.	Adolescents & young pepole in UNDAF woredas have
7,068.00	panal	RR	UNICEF	RHAPCO	×		7068 ×	×		(CCIS1.7) Building the capacity of 12 youth clubs and youth centers providing by trainings and materials.	enviroment created HIV prevetion in
		and monitor their own responses to HIV/AIDS	wn respons	tor their ov		n, implement	ered to plan	zed and empow	ons[1] mobili:	CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan,	CP Outcome 2: Commu
13,500		KK		3	433	3300	6467	3300			Sub-Total CP Outcome 1
580		RR	UNDP	145 RHAPCO	14:	145	145	145		monitoring & evaluation	
		RR	UNDP	288 RHAPCO	288	288	288	288		administration cost 10%	
1,152		RR	UNDP	RHAPCO		2867	2867	2867		training to 20 civil & publi sector leaders. (CCIS 1.8)	strengthened
8,601							×			provide lesder ship development	<u>.</u> o
		RR	UNDP	RHAPCO			3167	×		provide mainstreaming training to 20 HIV/AIDS & gender focal points of government sectors. (CCIS 1.1)	nccal sectro, private
and 3.167	private sector	ril society, p	well as civ	l levels as	tutions at al	ment instit	and goverr	rities of leaders	the core activ	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	CP Outcome 1: HIV/AIC communities
				No. of Control of Control							5. AFAR REGION HAPCO
USD)	Budget Description	Source of Fund	Contributi on of EXCOM		04	ಟ	22	Ω1			
				PARTY		ISD/	EFY 2002 /USD/			be undertaken during the year towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANNE		RESPONS					Planned	PLANNED ACTIVITIES	

			2	MINIMONE ANOL	V - L > IV - L	1 1 2002					
EXPECTED CP OUTPUTS and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned					RESPONS		PLANN	PLANNED BUDGET	
annual targets	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	/USD/		PARTY				
			ŭ	22	ඩු	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
Outcome 3: Effective p	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce	anisms in	place and ope	rationalized to	reduce the spi	spread of HIV/AIDS	VIAIDS				
	(PREV2.2) Carry out condom (both		*	×	×						
capacity building programms for prevention and protection	USING workshop ( in 3 weredas for 300 youth participants)								B	Sorkshop.	3 750
in place and implimented at	(PREVE 2.1) Introduce community		<								
No of condoms distributed	condom distribution outlets -KIOKS, HFs, RPH (FP), ETC. 10 outlets in two woredas										
			3750					UNFPA	RR	procurment	3,750
	(PREV 1.18) Train sex workers as peer educators ( 30 sex workers selected from	2-1-1-1		×							
communities and vulnereble populiation are aware of thire	four towns.)			3000				UNFPA	RR		3,000
prevention and excessice	Organize Peer Education Group (10-12 prsn/group)		×								
50 % of weredas in the focus regions. No of health	3		3204					UNFPA	RR		3,204
professsionals trained	Admin cost		750	300				UNFPA	RR		1,050
	monitoring & evaluation		375	150				UNFPA	RR		525
Sub -Total CP Outcome 3			9329	,	1250	0			RR		15,279
Outcome 4: Increased	Outcome 4: Increased provision and utilization of treatment, care and support services for people living w	atment, car	e and support	services for	people living	with or affected by HIV/AIDS	ted by HI	VIAIDS			
OUTPUT 4.1 Package of rapaid interventions to	Based care service for 300 house holdsby trained HBC providers.			3,375.53				UNICEF	RR	Training	3,375.53
ensure that vulnerable populations receive care and support in humanitarian											
implement	Sub-Total CP Outome 4		0	ω					RR		3,375.53
GRAND TOTAL AFAR HAPCO	ŏ		13367	32880	12443	11			RR		59,860.76
	Budget summary 2002	UNDP	UNFPA	UNICE	TOTAL		evelop	Onomic Develop			
	Budget Allocated	13,499.7	15,279.3			1	Finamen	Constry of			
	Budget Planned total	13,500.00	15,279.30	31,081.46	59,860.76	\	, ,	, Ali	and		
	RR	13,500.00	15,279.30	31,081.46	59,860.76		>	>			
	OR	,		1	0.00	*	1	X			

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			≥	ANNUAL WORK PLAN-		EFY 2002					
EXPECTED CP OUTPUTS and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					RESPONS		PLANNE	PLANNED BUDGET	
annual targets	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	2 /USD/		PARIT				
			ਨੁ	Ω2	cg	24		Contributi on of	Source of Fund	Budget Description	Amount (In USD)
6. OROMIYA REGION HAPCO	IAPCO										
UNDAF OUTOME 1: HI	UNDAF OUTOME 1: HIV/AIDS targets and activities integrated into the national development framewo	ntegrated in	to the nation	al developme	nt framework	rk and into sectoral plans and budgetted at all level	toral plan	s and bud	getted at all	level	
OUTPUT 1.1: Leadership,	Maintain 6 NUNVs	# of	×	×	_	×		j			
institutional, and technical		NUNVs(6)	15,724	15,724	15,724	15,724		UNDP	RR		62,896
capacity, within, public sector, and civil society, to manage and implement	Support 4 sectors to conduct risk assessement and devlop sector			×							
comprehensive multisectoral	specific mainstreaming (internal/external) policy	# of sectors (4)		12,400				UNDP	RR		12,400
Indicators:	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 mangement institute instructors to institute instructors to	# of	×								
<ul> <li>No of sector specific</li> </ul>		trainees(10)	3,600					UNDP	RR		3,600
Guideline developed and disseminated  No of sectors/institutions	Support/Ensure LDP training for 80 person (from UNDAF assisted worseds)	# Of	×	×	×						
operationalizing both internal		trainees(80)	8,500	8,500	8,500		Region	UNDP	RR		25,500
and external mainstreaming as per the HAPCO guideline  No of persons receiving	Build the capacity of CSOs through the provision of training on HIV/AIDS planning and M&F to strengthen the				×						
complete course of LDP trainings	multisectoral response	# of trainees(100)			18,650			UNICEF	RR		18,650
NO OF OINVS maintained	Conduct Joint regional annual review and planning workshop	# of workshops(1)					HA PCO				
						22,000	Excoms	UNDP	RR		22,000
CCOnomic Develop	Quarterly programme review meetings at regional and zone	# of review meetings(3)		× 10,931	× 10,931	× 10,931					
The One of the other of	incoming accompanial and tong	moomigo(o)		10,901	10,001	10,00		UNICEF	RR		32,793
3	Strengthen partnership and # coordinat networking (through the placement of recruited(1) coordinator)	# coordinator recruited(1)	×	×	×	×					
A P			2,515	2,515	2,515	2,515	Region	UNFPA	RR	workshop equipment	10,060
( )	Support Partnership forum through	#and type of	×								
Doubling of the state of the st	buying equipment	equipment	5,690				Region	UNFPA	RR		5,690
Sub-Total			36,029	50,070	70,320	51,170					207,589

194,811					2,685	54,986	118,714	18,426			Sub-Total CP Outcome 2
24,579		RR	UNICEF								supported
							24,579.00				nc <u>i</u>
											their own response to
								×	# of woredas supported(32)	Output 2.5: Communities and Support woreda AIDS counils to vulnerable populations strengthen the coordination capacity mobilized and empowered to in UNDAF assisted woredas plan, implement and monitor.	Output 2.5: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor.
4,433		RR	UNDP	Region				4,432.90	participants(4 0)	centres	programs. Indicators . No. of centres participants
									# of	Refresher training on CCE for TOT Trainees in 18 HEWs training	capacity to plan, facilitate, implement and montior youth
13,993		RR	UNICEF	Region				13,993.00	(32)	equipments (32 fax machines for woreda HAPCOs.)	
									# of pieces (eqipments) X	Build the coordination capacity of all level of HAPCOs with materials and	OUTPUT 2.4: Youth organizations, youth serving
52,301		RR	UNICEF	Wereda		52,301.00				fund	Indicatore
							×		# of youths supprted(250)	Facilitate implementation of IGA schemes for 250 girls in revolving	em
78,450		RR	UNICEF	Wereda			78,450.00			attention to OYS of age > 18)	
							1 5000	×	# of youths trained(250)	Support the voccational skill training for 250 vulnerable girls(with more	۵
8,055		RR	UNICEF	Region + woreda	2,685.00	2,685.00	2,685.00		groups formed (128)	prevention discussion groups among In and out of school youths	
						×		×	# of youth	Establish and facilitate HIV	and activities Indicator:
13,000		RR	UNICEF				13,000.00		# of trainees(96)	160 youths on life skill education for target weredas	adolescents & adolescens in target school posses and utilize life skills in their lives
								×		Provide refesher TOF training for	OUTPUT 2.1: Out of school
		ted	evel facilita	nmunity k	men at con	AIDS and wo	ing with HIV/	s of people liv	tect the right	UNDAF OUTOME 2: An enabling environment to protect the rights of people living with HIV/AIDS and women at community level facilitated	UNDAF OUTOME 2: . A
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		2	23	Q2	Q1			
				7,200		JSD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANN		RESPONS					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	EXPECTED CP OUTPUTS and indicators including



Disc   Countribut   Disc   D	148,172					26,337	26,337	95,498	r			Sub-Total CP Outcome 3
List all activities including MRE for be undertaken during the year towards stated CP outputs:         Results         EFY 2002 USD/         PARTY         PARTY         Contribut         Source of Excosor         Budget         Amount of Excitor Party (and in the year towards stated CP outputs)         Contribut         Source of Excosor         Budget         Amount of Excitor Party (and in the year towards stated CP outputs)         Contribut         Source of Excosor         End of Excosor         Excosor         Fund         Description         Amount of Contribut         Amount of Contribut         Contribut         Source of Excosor         Excosor         Excosor         Fund         Description         Amount of Contribution of Contribution of Contribution of Condom         Act of Season         X         <	51,573		RR	UNFPA				51,573		4)	silless skill and statt-up	
List at Prainting List activities including MRE to be undertaken during the year towards stated CP outputs*         Results         EFY 2002 /USD/         Q1         Q2         Q3         Q4         Comribution of Example and protection mechanisms inplace and operationalized to reduce the spread of HUVAIDS         Commitment of Session and Protection mechanisms inplace and operationalized to reduce the spread of HUVAIDS         V         X					•			×		#of women	//AIDS	
Elective prevention and protection mechanisms inplace and operationalized to reduce the spread of HV/AIDS   Fund	15,523		RR	UNFPA				15,523.00		trained(105)	vices (SRH and	
List all activities in locating MRE to be undertaken during the year towards stated CP outputs's         EFY 2002 /USD/         Q1         EFY 2002 /USD/         Q2         Q3         Q4         Contributi Source of PARTY         Budget PARTY         Amount Condition of Fund         Amount Condition of Fund         EVENOW         Contributi Source of PARTY         Source of PARTY         Budget PARTY         Amount Condition of Fund         Amount Condition of Fund         Exclusion of Fund         Contributi Source of PARTY         Source of PARTY         Budget PARTY         Amount Condition of Fund         Exclusion of Fund         Contributi Source of PARTY         Budget PARTY         Amount Condition of Fund         Exclusion of Fund         Contributi Source of PARTY         Exclusion of P								×		#of staff		
List at activities including M&E to be undertaken during the year towards stated CP outputs'   Q1   Q2   Q3   Q4   Q4   Q4   Q2   Q3   Q4   Q4   Q5   Q5	8,790		RR	UNFPA					72		hree sites (10 Peer educators/site)	
List af lactivities including M&E to Results   EFY 2002 /USD/   Q1   Q2   Q3   Q4   Q5   Q4   Q5   Q5   Q5   Q5   Q5						945.00	945.00	6,900.00		(150)	3	
Earlier   List aff activities including the year towards stated CP outputs'   EFY 2002 /USD/   Q1   Q2   Q3   Q4     Contributi   Source of Excom   Description   Descri						×				# of CSWs supported	3	0 1
Each interior   List and activities including the year towards stated CP outputs'   EFY 2002 /USD/   Contributi   Source of the pervention and protection mechanisms inplace and operationalized to reduce the spread of HIV/AIDS	11,020		RR	UNFPA	region,zon e, wereda			11,020.00		trainees(65)	rvices (SRH and	
List all activities including M&E to be undertaken during the year towards stated CP outputs'   Q1   Q2   Q3   Q4   Q4   Q2   Q3   Q4   Q4   Q5   Q4   Q5   Q5   Q5   Q5										# of		
List all activities including M&E to   Results   be undertaken during the year   towards stated CP outputs'   Q1   Q2   Q3   Q4     Q4     Q2   Q3   Q4     Contributi   Source of   Budget   Amount on of condom   Fund   Promote the integration of HIV/AIDS   Figure 1   Figure 2   Figure 2   Figure 3   Figur	29,820		RR	UNFPA	Wereda							N. (
List all activities including M&E to be undertaken during the year towards stated CP outputs'    Contribution of condom   Fund   Condom   Fund   Contribution of condom   Fund   Condom   Cassions/week   Condom   Cassions/week   Condom   Cassions/week   Condom   Cassions/week   Condom   Cassions/week   Cassions/week   Condom   Cassions/week   Cassions/week   Contribution of condom   Cassions/week   Cassions/week						X 14 910 00				#of people		0
List all activities including M&E to be undertaken during the year towards stated CP outputs'    Contribution of condom   Framine   EFY 2002 /USD/   EFY 2002 /USD/   PARTY   PARTY   PARTY   Promote the usage of male and female condom (2 sessions/week)   Promote distribution of condom   Promotion(80)   Promotion (80)   Promotion	13,101		RR	UNFPA						00000		24
List all activities including M&E to be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q3 Q4 Contributi Source of Budget On on of EXCOM PARTY  From the usage of male and Fromotion (80) Female condom (2 sessions/week) Support distribution of condom Support distribution of condom  Aliestifications  Results  EFY 2002 /USD/ Q1 Q2 Q3 Q4 Contributi Source of Budget On on of EXCOM PARTY  FARTY  Contributi Source of Budget On on of EXCOM PARTY  Fund On of EXCOM On of EXCOM On of EXCOM UNFPA RR  Amount On of EXCOM UNFPA RR	880					4,367.00	4,367.00	4.367.00		DOUGO)		
List all activities including M&E to be undertaken during the year towards stated CP outputs'  Between the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom (2 sessions/week)  Promote the usage of male and female condom female condom (2 sessions/week)  Promote the usage of male and female condom female condom female condom (2 sessions/week)  Promote the usage of male and female condom female condom female condom (2 sessions/week)  Promote the usage of male and female condom female con						×		Alle		#of condoms		)e
List all activities including M&E to Results  be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi On of EXCOM Effective prevention and protection mechanisms inplace and operationalized to reduce the spread of HIV/AIDS    BLE PARTY   BLE PARTY   BLE PARTY   Budget   On of EXCOM   E	18,345		RR	UNFPA	e, wereda		6,115.00	6,115.00		on condom promotion(80)		initiatives for women, men,
List all activities including M&E to Results  be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi Source of EXCOM Fund Description  Effective prevention and protection mechanisms inplace and operationalized to reduce the spread of HIV/AIDS					98			×		#of session	Promote the usage of male and	Output 3.1: Strengthened
List all activities including M&E to Results be undertaken during the year towards stated CP outputs'  Q1  Q2  Q3  Q4  EXCOM  IBLE PARTY  PARTY  Contributi Source of EXCOM  EXCOM  EXCOM  IBLE PARTY				//AIDS	ead of HIV	luce the spru	alized to red	and operation	isms inplace	tion mechan	fective prevention and protec	UNDAF OUTCOME3; Ef
List all activities including M&E to Results be undertaken during the year towards stated CP outputs'  EFY 2002 /USD/	Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		04	Q	22	Q1			
List all activities including M&E to Results IBLE							USD/	EFY 2002 /			towards stated CP outputs'	annual targets
BI ANNED ACTIVITIES Planned		ED BODGE!	PLANN		RESPONS					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	PUTS



			1	PINING SE ARCINICI		1 1000					
EXPECTED CP OUTPUTS and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					RESPONS		PLANNE	PLANNED BUDGET	
annual targets	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	/USD/		PARTY				
			Q1	02	Q3	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
UNDAF OUTCOME4: In	UNDAF OUTCOME4: Increased provision and utilization of treatement, care and support services for livivi	tion of treate	ment, care an	d support sei	rvices for livi	ving with or affected by HIV/AIDS	affected b	y HIV/AIDS	0,		
	Supply CHBC kits to 100 CHBC providers	# of kits(100)	X 6,280.50				Region	UNICEF	RR		6,280.50
	Condom promotion and utilization of condoms	# of participants(5 0000)						UNICEF	OR.		
	Panel discussion on HIV/AIDS in an emmergency situations	# of participants(1						UNICEF	OR		E
Sub-total CP Outcome 4		00000)	6,280.50		,						6,280.50
SUB-TOTAL CP OUTCOMES	SS		60,735	264,282	151,643	80,192					556,851.90
										UNDP	16,092.10
										UNICEF	27,876.50
Administrative M&E Cost (10%)	10%)									TOTAL	62,182.10
GRAND TOTAL OROMIYA HAPCO	HAPCO										619,034.00
	Budget summary 2002	UNDP	UNFPA	UNICEF	TOTAL		1				
	Budget Allocated	160,921.6	182,135.8	275,978.0	619,035.4	•	velopmen	omic De			
	Budget Planned total	160,921.00	182,135.00	275,978.00	619,034.00	-	Dinance of	AL AL			
	Difference	-0.57	-0.79	0.00	-1.36	1	Mind	Kir	nd		
	RR	160,921.00	182,135.00	275,978.00	619,034.00	-	-\	)	8		
	OR	-	1	,	0.00	*	/		-		
						Republic	Federal Democratic	I leave of the lea	a str		

and inductors including but an activities of leaders and government institutions at all levels as well as civities of leaders and government institutions at all levels as well as civities of leaders and government institutions at all levels as well as civities of leaders and government institutions at all levels as well as civities of leaders and government institutions at all levels as well as civities of leaders and government institutions at all levels as well as civities of leaders and government institutions at all levels as well as civities of leaders training to produce the product of the pro		UNICEF	organizatio			2545	,		Contains bost concession	5
and discloses including last size and discloses including was to be understand during the year of be understand during the year of be understand during the year of the core activities of leaders and government institutions at all levels as well as civil product. 1:HIV/AIDS effectively mainstreamed in flexible materials of possible, department in the core activities of leaders and government institutions at all levels as well as civil products. 1:HIV/AIDS effectively mainstreamed in flexible materials and violations of possible and evidence of violations and violations and violations mobilized and empowered to plan, implement and monitor their own resources to be possible and evidence violations and violations mobilized and empowered to plan, implement and monitor their own resources to be possible and evidence violations with the all education of violations of possible and violations with the possible and violations of possible and violations with the possible and violations			Youth	×	×		×		Conduct peer education	
an Out Street St		UNICEF	organizatio			4240				and Ministry of
annual tragets annual			Youth				×		Peer education Facilitators training	Momic
annual targets and annual targets and annual targets and annual targets and powerment institutions at all levels as well as civil conduction training to positive annual targets and powerment institutions at all levels as well as civil conduction annual targets and powerment institutions at all levels as well as civil conduction annual targets and powerment institutions at all levels as well as civil conduction and targets and powerment institutions at all levels as well as civil conduction and targets and powerment institutions at all levels as well as civil conduction and targets and powerment institutions at all levels as well as civil conduction and targets and powerment institutions at all levels as well as civil conduction annual targets and		UNICEF	organizatio ns	126	79		7926		Conduct Youth dialouge	centers equiped
annual targets and annual targets an			Youth	×	×		×	×		established * no. of youth
annual targets bundertaken and activates including the year bundertaken and attributes bundertaken attributes.  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 con of passing and includes. The passing attributes are continued on mainstreaming in conducted in the core activities of leaders and government institutions at all levels as well as civil con of leaders trained on interesting the passing attributes at all levels as well as civil con of leaders trained on interesting the passing attributes at a levels as well as civil con of leaders trained on interesting the passing attributes at a levels as well as civil con of leaders trained on interesting and review maintenance quarterly.    V	1	UNICEF	organizatio ns				1590			dialouge, peer education & life skill education *no. of
and indicators including List all activities including water annual targets and indicators including List all activities of leaders and government institutions at all levels as well as civil communities  Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communities  Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communities  Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communities  Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communities  Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communities.  Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled in the core activities of leaders and government institutions at all levels as well as civil controlled i			Youth	$\parallel$				×	Refresher traingning to youth dialogue facilitators	ndicaters: *no. of youths trained in youth
annual targets and indicators including bus and bus an	<	ources to HI	their own res	nd monitor	plement a	to plan, im	d empowered	mobilized an	ies and vulnerable populations	Outcome 2: Communiti
and indicators including lust all activities including watch to annual targets and indicators including the year be undertaken during the year be undertaken during the year be undertaken during the year activities of leaders and government institutions at all levels as well as civil communities    Comput 1: HIV/AIDS   Conduct joint planning and review packers (aceanialized plans, and implementation meeting at city level. The core activities of leaders and government institutions at all levels as well as civil communities.   X			0	83		5,900	16,417		1	Sub-Total CP Outcome 1
annual targets and indicators including Last all activities including the year be undertaken during the year towards stated CP outputs'  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 communifies  Output1: HIV/AIDS  effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communifies  Output1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communifies  Output1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil communities  Output1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activities of leaders and government institutions at all levels as well as civil excent in the core activitie		UNFPA	RYF & AAHAPCO	00	1		1100		Strengthening regional youth forum	
annual targets and indicators including List all activities including the year be undertaken during the year be undertaken during the year towards stated CP outputs'  7. ADDIS ABABA CITY ADMINISTRATION HAPCO CP Outcome 1: HIV/AIDS effectively mainstreamed in planning and review plans, and implementation, resting at city level planning and review realisties indicaters: "no of apacine modalities included "no. of leaders trained on mainstreaming to sector leaders trained on magazine magazine magazine with regions strengthened as disliminated "no. of septors the core activities of leaders and government institutions at all levels as well as civil excent standed on magazine modalities indicaters: "no of reports training to sector leaders trained on magazine magazine magazine prepared & disliminated "no. of septors and dissiminate quarterity and magazine magazine proports strengthened best practice doumentation and the core activities of leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civil excent leaders and government institutions at all levels as well as civ					×			×		
and indicators including List all activities including the year of the stated CP outputs of the endertaken during the year of the core activities of leaders and government institutions at all levels as well as civil communities.    CP Outcome 1: HIV/AIDS   Continuit   Conduct joint planning and review for JP & JRM conducted from chalefies indicaters: "no. of JP & JRM conducted from melaisterming the pare and dissiminate quarterly of reports of regional froums strengthened   Strengthening regional partnership   Experience sharing trip to regions   Strengthening regional partnership   X		UNFPA	RPF & AAHAPCO	00	11		1100		forum	
and indicators including  List all activities including the year of towards stated CP outputs  PARTY  On of GP Outcome 1: HIV/AIDS effectively mainstreamed in the particular planning and review for JP & JRM conducted from on mainstreaming from of leaders trained on mainstrening from of regional forums strengthened  To of leaders trained on on majezzine strengthened  Best practice doumentation  Best practice doumentation  Best practice doumentation  Best practice doumentation  ACDIS ABABA CITY ADMINISTRATION HAPCO  Q1 Q2 Q3 Q4 Contribution  Q2 Q3 Q4 On of excontibution on of gazine planning and review from one of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting to sector leaders  AAHAPCO UNDP (NDP)  Towards stated CP outputs:  Q1 Q2 Q3 Q4 On of excontibution on of sports and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the core activities of leaders and government institutions at all levels as well as civil exconting the properties and distinct and properties are properties at the core activities of leaders and government institutions at all levels as well as civil exconting the pro					×			×	Strengthening regional partnership	
and indicators including List all activities including was to be undertaken during the year towards stated CP outputs'  7. ADDIS ABABA CITY ADMINISTRATION HAPCO  GP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil experience sharing trip to regions  For the core activities of leaders and government institutions at all levels as well as civil excommodalities. Inclination modalities Indicaters: "no. of JP & JRM conducted training to sector leaders trained on mainstreaming to sector leaders and dissiminate quarterly magazine  Frepare and dissiminate quarterly magazine  The contribution of leaders and government institutions at all levels as well as civil excommodalities. Inclinate a trip level as civil excommodalities indicaters: "no. of leaders trained on magazine magaz	공	UNDP	аанарсо	8	2,2				Best practice doumentation	•
and indicators including List all activities including the year annual targets annual targets annual targets annual targets annual targets annual targets be undertaken during the year towards stated CP outputs.  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 to PASDEP implementation, Refresher training on manistreming training to sector leaders. The of JP & JRM conducted fraining to sector leaders and dissiminate quarterly magazine and dissiminate quarterly magazine.  The pare and dissiminate quarterly mainstreamed in the core activities of leaders and government institutions at all levels as well as civil excomplete activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and dissiminate quarterly and provided in the core activities of leaders and government institutions at all levels as well as civil excomplete. The pare and government institutions at all levels as well as civil excomplete. The pare and government institutions at a	굒	UNDP	ААНАРСО			5900			Experience sharing trip to regions	rums
and indicators including List all activities including the year towards stated CP outputs:    Contribution of JP & JRM conducted **no. of leaders trained on of JP academs										mainstreming *no. of reports
and indicators including List all activities including MAE to Results annual targets be undertaken during the year towards stated CP outputs!  7. ADDIS ABABA CITY ADMINISTRATION HAPCO  CP Outcome 1: HIV/AIDS effectively mainstreamed in to PASDEP implementation, key sectors, decentralized plans, and implementation plans and implementation residence in conditions indicaters: "no.  Refresher training to sector leaders and during the year training to sector leaders and during the year and distininated cularatedy.  Y 7427 X X X X X AHAPCO UNDP	곢	UNDP	AAHAPCO					>	magazine and dissillinate qualitary	*no. of leaders trained on
annual targets annual targets be undertaken during the year towards stated CP outputs'  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 evel fresher training on manistreming plans, and implementation raining to sector leaders    Aphapeo   Ap	- 1			×	×		_	<	Dropping and disciminate quaterly	modalities indicaters: no.
and indicators including List all activities including M&E to annual targets be undertaken during the year towards stated CP outputs'  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 to PASDEP implementation, meeting at city level Control of the Paster in the core activities of leaders and government institutions at all levels as well as civil AAHAPCO UNDP	RR	UNDP	ААНАРСО				7427	>	training to sector leaders	
and indicators including List all activities including M&E to annual targets be undertaken during the year towards stated CP outputs'  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 affectively mainstreamed in Conduct joint planning and review X X X X X X X X X X X X X X X X X X X	유	UNDP	AAHAPCO	85	1018		5,093	<	meeting at city level	*
and indicators including List all activities including M&E to annual targets be undertaken during the year towards stated CP outputs'  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 communities				×	*		×	×	Conduct joint planning and review	
and indicators including List all activities including M&E to annual targets  be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi on of EXCOM		well as civil s	all levels as	stitutions at	rnment in:	s and gove	ities of leader	the core activ	OS effectively mainstreamed in	CP Outcome 1: HIV/AIC communities
List all activities including M&E to Results be undertaken during the year towards stated CP outputs'  Q1  Q2  Q3  Q4  Contributi on of EXCOM									ADMINISTRATION HAPCO	7. ADDIS ABABA CITY A
be undertaken during the year towards stated CP outputs' EFY 2002 /USD/ PARTY	Fund	· ·		94	ස	Ω2	5			
List all activities including M&E to Results	1				/USD/	EFY 2002			towards stated CP outputs'	annual targets
PLANNED ACTIVITIES Planned			IBLE					Results	PLANNED ACTIVITIES List all activities including M&E to	

Striopia P. Difference

BLE	34,473						3,450	17,000	14,025			Sub-Total CP Outcome 3
Contributi Source of equipment fraining & GOS,CB GO	1,675	equipment	RR	UNFPA	Os				1675		outlets	
Contributi Source of equipment training & GOS,FB GOS,FB GRATTY  PARTTY  Contributi Source of Pund Description USD  Amount Fund Description USD  Stationery,ref reshement, fa reshement, fa reshement, fa ciltators fee stationery,ref reshement, fa reshement,		purchasing of			NGOs,CB						Establish community level condom	
Contributi Source of equipment training & GOS,FB GOS,FB ganizatio unspect on scription and stationery and the stationery of the secondary of t					-				×			
Contributi Source of excom Budget On of EXCOM Stationery,ref reshement, farens on UNICEF RR ciltators fee Stationery,ref reshement, farens on UNICEF RR ciltators fee Stationery,ref reshement, farens on College Coll	14,800	money	RR	UNFPA	organizatio ns			14800		30	/seed capital for	Supported
Contributi Source of Pund Budget Amount on of EXCOM Stationery,ref reshement, fa ns UNICEF RR ciltators fee unication ns UNICEF RR ciltators fee stationery,ref reshement, fa ciltators fee stationery,ref reshement, fa ciltators fee dilators fee stationery,ref reshement, fa ciltators fee reshement, fa ciltators fee stationery,ref reshement, fa ciltators fee reshement, fa ciltators fee dilators fee stationery,ref reshement, fa ciltators fee reshement, fa ciltators fee dilators fee sociatio UNICEF RR purchasing of equipment training & tr					Youth		×	×	×			×
Contributi Source of Budget on of Fund Description USD stationery,ref reshement, fa ciltators fee ns UNICEF RR ciltators fee ns UNICEF RR ciltators fee Nomen LWHAS Sociatio UNIFPA RR Purchasing of equipment training & training &	8,900	n cost	RR	UNFPA	NGOs,FB Os,CBOs				8900	J,	skill training to	- 'S
IBLE ARTTY  Contributi on of Fund  EXCOM  Contributi on of Fund  EXCOM  VSD  RR clitators fee  stationery,ref reshement, fa reshement, fa reshement, fa clitators fee  Stationery,ref reshement, fa reshement, fa clitators fee  Stationery,ref reshement, fa		training &								×		radio program transmited *
AAMMA  Contributi on of EXCOM  Contributi on of Fund EXCOM  Contributi Fund  Budget Description USD RR ciltators fee stationery,ref reshement, fa reshement,	2,200	equipment	RR	UNFPA	Associatio			2200			or gar incanor in appropriation	
ARTTY  Contributi Source of Budget on of Fund Description USD stationery,ref reshement, fa ns UNICEF RR ciltators fee UNICEF RR ciltators fee UNICEF RR ciltators fee Stationery,ref reshement, fa ns UNICEF RR ciltators fee Stationery,ref ciltators fee Stationery,ref reshement, fa ns UNICEF RR ciltators fee Stationery,ref reshement, fa ciltators fee Stationery, fa ciltators fee S		purchasing of			PLWHAs		×	×	×		Support Women PLWHAs	initiatives for women, men, young people and vulnerable
ARTTY  Contributi Source of Budget on of Fund Description USD stationery,ref reshement, fa panizatio UNICEF RR ciltators fee UNICEF RR ciltators fee UNICEF RR ciltators fee UNICEF RR ciltators fee Stationery,ref reshement, fa ciltators fee UNICEF RR ciltators fee Stationery ref reshement, fa ciltators fee Stationery ref reshement resheme	6,900	Air time fee	RR	UNFPA	AAMMA		3450		3450		on HIV/AIDS ,SRH & FP	
ARTY  Contributi Source of Budget on of Fund Description USD stationery,ref reshement, fa panizatio UNICEF RR ciltators fee UNICEF RR ciltators fee UNICEF RR ciltators fee UNICEF RR ciltators fee Stationery, ref reshement, fa ciltators fee UNICEF RR ciltators fee Stationery f							×	×	×	×	Conduct one weekly radio program	Output 3.1: Strengthened
ARTY  Contributi Source of Budget On of Fund Description USD Stationery,ref reshement, fa panizatio UNICEF RR ciltators fee Stationery ref reshement, fa ciltators fee Stationery ref reshement reshemen					DS	ad of HIV/Al	uce the sprea	onalized to red	lace and operation	chanism in p	ive prevention and protection me	UNDAF Outcome 3: Effect
Results    Contributi   Source of Excoom   Stationery,ref reshement, fa ciltators fee	39,00						7,926	21,645	9,516			Sub-Total CP Outcome 2
Results    EFY 2002 /USD/	8,490	purchasing	RR	UNICEF				8490			Purchase & distribute furnitures and equipments for youth centres	
Results    EFY 2002 /USD/									×			
Results    EFY 2002 /USD/	2,390			UNICEF	organizatio ns	TQ.		2390				
Results    EFY 2002 /USD/		stationery,ref			Youth		×	×	×		Conduct LIFE SKILL peer education	
Results  EFY 2002 /USD/ Q1 Q2 Q3 Q4  X  Youth  IBLE PARTY  PARTY  Contributi Source of Fund Description EXCOM  Stationery.ref	3,980	reshement, fa ciltators fee		UNICEF	organizatio ns			3,980			ď	
Results  EFY 2002 /USD/ Q1 Q2 Q3 Q3 Q4 Contributi Source of EXCOM EXCOM EXCOM  IBLE PARTY  Contributi Source of Enddget EXCOM		stationery,ref			Youth				×		Life skills education Facilitators	
Results  EFY 2002 /USD/  Contributi Source of Budget   Contributi	USD)	Description		on of EXCOM		4	6	£	ē			
Results	Amount (in	Budget	Source of	Contributi		2	000	C1 - 700710	2		towards stated or outhars	
Results					PARTY		SD/	EEV 2002 /11			be undertaken during the year	
Planned		p popul.	PLONING		IBLE					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	and indicators including



			1	1		000				OB C	
		-	>	1		137,044.00	62,200.00	40,644.00	34,200.00	RR	
			/	)		0.00	0.00	0.00	0.00	Difference	
			Mindand	e e		137,044.00	62,200.00	40,644.00	34,200.00	Budget Planned total	
			Constry	of Financia	CIL	137,044.0	62,200.0	40,644.0	34,200.0	Budget Allocated	
			Simon	Develop	1	TOTAL	_	UNFPA	UNDP	Budget summary 2002	
137,044				0		29,513	47,148	60,383			<b>GRAND TOTAL AA HAPCO</b>
3,709						1,854		1,855			Sub-Total M+E
1,940		RR	UNICEF	AAHAPCO		970		970		Program management and M&E	Monitoring & evauation
					×	×	×	×			
,		RR	UNDP	AAHAPCO						Program management and M&E	
1,769		RR	UNFPA	AAHAPCO		884		885		Program management and M&E	
					×	×	×	×			
21,173							2,603	18,570			Sub-Total CP Outcome 4
10,610	Startup	RR	UNICEF	ANOPA+				10610		Provide small grant/seed capital for PLWHA to intiate IGA	<ul> <li>no. of PLWHAs supported</li> </ul>
											network established
								×	Tv		Indicators: • no. of OVCs
			Т				2000			IIIRages	them
2,603	refreshement & stationeries	R	UNICEF	AAHAPCO			2603			Strengthening CHBC networking at regional level & create strong referal	line with standardized guidelines and training for
							×				psycho- social support) for
7,960	transportatio n cost	RR	UNICEF	organizatio ns				7960		Vocational skill training for OVCs whose age beteween 14-18	based organization are providing HBC (including
	training &			Youth							providers in community
								×			Output A 1-Homo based care
			VIAIDS	th or affected by HIV/AIDS	with or affe	eople living	services for p	and support s	atment, care	Outcome 4: Increased provision and utilization of treatment, care and support services for people living wi	Outcome 4: Increased
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		Q4	Q3	Q2	Q1			
						/USD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANNI		RESPONS					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	and indicators including
					1000		HINIA COLUMNIA ENTRE	2			

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			AN	NOAL WOR	ANNUAL WORK PLAN- EFY 2002	FY 2002					
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year	Planned Results					RESPONS IBLE PARTY		PLANN	PLANNED BUDGET	
	condition of outputs		ŏ	Q2 C	Q3	Ω4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
8. SNNPR HAPCO											
CP Outcome 1: HIV/AIL communities	CP Outcome 1: HIV/AIDS effectively mainstreamed in the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities	the core a	ctivities of lead	ders and gove	rnment insti	tutions at all	levels as	well as civ	il society,	private secto	r and
Output 1.1:-Leadership,			X	XX	XX	XX					
institutional and technical	Recruitment of 2 NUNVs	2 NUNVs	5000	5000	5000	5000	RHAPCO	UNDP	RR	Recruiting	20,000.00
capacity within public sector and civil society to manage	Develop curriculum to integrate										
- è	curriculum of regional mangement	Draft	X	×	×						
	document and review workshop (CCIS 1.1)	curriculum	5000		6500		RHAPCO	UNDP	RR	Study and workshop	11,500.00
planning, coordinat	Providing Training on planning, coordination, monitoring & evaluation			×							
	for Regional, Zone and Woreda level 90 staffs drawn from strategic sectors (CCIS 3.2)	90 trainees		7000			RHAPCO	UNDP	RR	Training	7,000.00
	Providing Training on HIV/AIDS & gender mainstreaming for Regional,			×	X						
	drawn from different sectors, and 40 trainess from commercial farms and large factories (CCIS 1.1)	200 trainees							3	d 3.	000000000000000000000000000000000000000
	Conduct Leadership Development			X		×					
	Program for 80 leaders from HAPCO, Education, BOFED, Agriculture and Health (CCIS 12)	80 trainees		7000		7000	7000 RHAPCO	UNDP	RR	Training	14,000.00
	Annual regional multisectoral review	180	×								
	(CCIS 5.7)	partcipants	9030				RHAPCO	UNDP	RR	Workshop	9,030.00
	Sub-Total		19030	27000	17500	16999.92					80,529.92
2	Administrative Cost (10%)(UNDP)		1609.21	1609.21	1609.21	1609.21		UNDP	RR		6,436.84
Coordination, M&E	Monitoring and Evaluation (5%)(UNDP)		804.48		804.48		V	UNDP	RR		3,217.92
Sub-Total CP Outcome 1			21,443.69	29,413.69	19,913.69	19,413.61	AON OF	CCOP C			90,184.68



6,500,00	90 per 8,947.37 X X X 9600per 7,389.48 7,389	on club management, peer skills for 5 days by the trainned youth the counselling life skills for 5 days by the trainned youth skills core facilitators to address 9600 young people (4 FG/Woreda x 20 trainees/month x 12 month x 13 woredas)
x x x x x x x x x x x x x x x x x x x	90 per 8,947.37 ×	
6,500.00  RHAPCO UNDP RR  RHAPCO UNDP RR  A 105.25  UNICEF RR Capacity biding Capacity biding Capacity biding Capacity biding BOYS,	90 per	training, No. of Youths trained   Exciling the training of which is life
6,500.00  X  X  X  X  X  X  X  X  X  X  X  X	×	communication, No. of committee members (parents, facilitators provided with life skills core TOT, No. of youth people addressed in life skill
6,500.00  RHAPCO UNDP RR  RHAPCO UNDP RR  Capacity  UNICEF RR Capacity  BOYS,		refreshed, No. of YDs organized, No. of people communication / parenting skills training for 90 Parents-Teachers
6,500.00  KRHAPCO UNDP RR  RHAPCO UNDP RR  RHAPCO UNDP RR  Capacity UNICEF RR bilding BOYS, BOYS, BOE UNICEF RR  Training Woreda Woreda X  X  X  X  Youth	6917.055 6917.06	communities Session/month x 12 months)
6,500.00  X X X  A105.25  UNICEF RR Capacity bilding BOYS, BOYS, BOE UNICEF RR Training	×	
6,500.00  K X X X  A105.25  UNICEF RR bilding BOYS, BOYS, Service RR Capacity bilding boys.	5660.53	effectively in decesion making facilitators in targeted woredas
6,500.00  RHAPCO UNDP RR  RHAPCO UNDP RR  UNICEF RR biding  UNICEF RR Capacity  UNICEF RR Capacity	52 per X	
6,500.00 RHAPCO UNDP RR  K X X X X X X X X Capacity bilding	7228.2	people trained.
6,500.00 RHAPCO UNDP RR  6,500.00 RHAPCO UNDP RR  4,500.00 RHAPCO UNDP RR  Capacity bilding	×	Indicators:No. of HEWs & AEWs refresed, No. of good practices documented. No. of 7 desk top to 7 woredas
6,500.00 RHAPCO UNDP RR	4105.25 4105.25	mobilized and empowered to Monitering, reporting) by 13 woredas plan, implement, and monitor on monthly bases their own responses to HIV/AIDS
RHAPCO UNDP	×	
RHAPCO UNDP RR	6,500.00	UNDP Sub-Total outcome 2
Training	100 trainees 6500	Investigating police orders and HV/AIDS HIV/AIDS based associations) in Combating the Spread of HIV/AIDS and in the Protection of the Rights of PLH (PREV 1.26)
XX Workshop	×	Output 2.1: communities and Vulnerable populations mobilized and empowered to plan, implement, and monitor persons (judges, prosecutors,
CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan, implement and monitor their own responses to HIV/AIDS	ions[1] mobilized and empowered to plan, implemen	Outcome 2: Communities and vulnerable populat
Q2 Q3 Q4 Contributi Source of Budget Amount (In exception USD)		
EFY 2002 /USD/	EFY 2002 /USD/	annual targets be undertaken during the year towards stated CP outputs'
RESPONS PLANNED BUDGET	Planned Results	EXPECTED CP OUTPUTS PLANNED ACTIVITIES and indicators including List all activities including M&E to

Page 25

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PUTS	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					RESPONS		PLANN	PLANNED BUDGET	
amina angere	towards stated CP outputs'			EFY 2002 /USD/	/USD/						
			ŭ	8	Q	Q.		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
Output 2.4: The most vulnerable adolecents 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)			×			RHAPCS, BOYS, BOE & Small Scale Trade &				
	3	130 per		16,421.05			Industry	UNICEF	RR	Training	16,421.05
	Providing start up capitals for revolving fund to 130 velnerable youth/adolescents and their families to run their own small business			×			WHAPCS & Small Scale				
	(15youth/woreda x 2000birr/youth x 13 woredas	130 per		27,368.42			Trade & Industry	UNICEF	RR	IGA	27,368.42
	Providing start up capaital for selected 39 AACs, to generate livelihood and support OVCs (3 AACs/woreda × 5000birr/AAC × 13			×			WHAPCS & Small Scale Trade &				
	woredas	39 AAC		6,842.11			Industry	UNICEF	RR	IGA	6,842.11
	Train 32 Health workers on post rape care and post exposure and supply	÷	×							Training and	
	the kits.	32 per						UNICEF	OR (EM)	Supply	
2.5. Adolescents effectively	Deploy one Social Worker and one Health Worker when needed							UNICEF	OR (EM)	Recruiting	
participate in emergency responses	Mass awareness creation on										
	Hot Spot woredas							UNICEF	OR (EM)	Creation	
	M & E including coordination,										
	organizations and implementaion of Emergency activities.							UNICEF	OR (EM)	M ⊗ E	
Sub-Total CP Outcome 2			32,511.01	66,078.95	19,622.29		- Constant				118,212.24



List all activities including M&E to be undertaken during the year towards stated CP outputs'  Provide prevention and protection mechnism in place and open (PREV 3.3) Train health workers on youth friendly (INFECTION) service provision (for 40 health workers selected from 6 woredas.)  (PEREV 3.6) referasher Traing for community counselors to include family planning S(40 community councelers)  (PEREV 3.6) referasher Traing for community councelers on the support for male and female condom promotion and distribution  (PEREV 3.6) referasher Traing for condom grand female condom promotion and distribution  (PEREV 3.6) referasher Traing for Fowlers with condoms and STI workers with condoms and STI reproviding training and support to sex workers with condoms and STI reproviding training for 60 Women Living with HIV/AIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing support with IGA for 30 women living with HIV/AIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV (CCIS 2.5) Build the capacity of	EXPECTED OF OUTPUTS	PI ANNED ACTIVITIES	Planned		Water State of the		RESPONS		PLANN	PLANNED BUDGET	
UNDAF Outcome 3: Effective prevention and protection mechnism in place and operation wouth friendly (INFECTION PREVENTION) service provision (for 40 health workers selected from 6 woredas )  Output 3.1 Strengthened HIVAIDS prevention initiatives for women, men, young people and vulnerable groups indicators. Providing training and support for male and female condoms distributed. No of Corps trained, No operated and persons trained, No of Young people and workers with condoms and STI workers trained, No of Young people and workers with condoms and STI management workers trained, No of Young people and No operated and persons trained, No of Young people and workers with condoms and STI workers with condoms and STI management workers trained, No of Young persons trained, No of Young people workers with condoms and STI wo	and indicators including annual targets	List all activities including M&E to be undertaken during the year	Results				PARTY				
UNDAF Outcome 3: Effective prevention and protection mechnism in place and operation (PREV 3.3) Train health workers on youth friendly (INFECTION PREVENTION) service provision (for 40 health workers selected from 6 woredas.)  (PEREV 3.6) referasher Traing for community counselors to include family planning S(40 community counselors to include family planning S(40 community councelers)  (PEREV 3.6) referasher Traing for community counselors to include family planning for community counselors to include family planning S(40 community councelers)  (PEREV 3.6) referasher Traing for community councelers to include family planning for groups inclicators.  (PEREV 3.6) referasher Traing for community councelers to include family planning for groups inclicators.  (PEREV 3.6) referasher Traing for community councelers to include family planning for groups inclicators.  (PEREV 3.6) referasher Traing for community councelers.  Providing training and support to sex workers with condoms and STI  management routine and female condoms and STI  management routine and female condoms and STI  70  X  3.88  Recruit one expert  Women PLWAs trained and female condoms and STI  routine and female condoms and STI  70  X  3.88  3.89					Q3	Q4		Contributi on of EXCOM	Source of Fund	Budget Description	Amount (In USD)
Providing training and support to sex vorkers trained, No of Youth associations supported associations supported associations supported women interested associations supported women PLWAs trained and supported associations supported women interested associations supported (No of Youth associations (No of Youth associations) (No of Youth association) (No of Youth ass	INDAE Outcome 3: Eff	factive prevention and protection	n mechnis	n in place and operation:	alized to reduc	e the spread of HIV/AIDS	of HIV/AII	SC			- 1
40 health workers selected from 6 woredas.)  (PEREV 3.6) referasher Traing for community counselors to include family planning S(40 community councelers)  Provide support for male and female condom promotion and distribution  Providing training and support to sex workers with condoms and STI  Providing training for 60 Women Living with HIVIAIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIVIAIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV  (CCIS 2.5) Build the capacity of HIV  (CCIS 2.5) Build the capacity of HIV	Carolina Car	(PREV 3.3) Train health workers on youth friendly (INFECTION PREVENTION) service provision (for	5		13,025.26						
(PEREV 3.6) referasher Traing for community counselors to include family planning S(40 community councelers)  Provide support for male and female condom promotion and distribution  Providing training and support to sex workers with condoms and STI 70 management  Recruit one expert Providing training for 60 Women Living with HIV/AIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIV/AIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV 25 (CCIS 2.5) Build the capacity of HIV 25 (CCIS 2.5) Build the separate for 30 (CCIS 2		40 health workers selected from 6 woredas.)	5		×		RHAPCS	UNFPA	RR		
Provide support for male and female condom promotion and distribution  Provide support for male and female condom promotion and distribution  Providing training and support to sex workers with condoms and STI  Recruit one expert  Providing training for 60 Women Living with HIVIAIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIVIAIDS  (CCIS 2.5) Build the capacity of HIV  (CCIS 2.5) Build the capacity of HIV  (CCIS 2.5) Build the capacity of HIV		(PEREV 3.6) referasher Traing for			5,528.42						
Provide support for male and female condom promotion and distribution  X  Providing training and support to sex workers with condoms and STI 70  Recruit one expert Providing training for 60 Women Living with HIV/AIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIV/AIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV 25		planning S(40 community councelers)	40		×		RHAPCS	UNFPA	RR	Training	
condom promotion and distribution  Providing training and support to sex workers with condoms and STI 70  Recruit one expert Providing training for 60 Women Living with HIVIAIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIVIAIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV (CCIS 2.5) Build the capacity of HIV (CCIS 2.5) Build the capacity of HIV (CCIS 2.5)	Output 3.1 Strengthened	Provide support for male and female		8,473.69	9	8,473.69					
Providing training and support to sex workers with condoms and STI 70 X management 70 X Manage	initiatives for women, men	condom promotion and distribution		×		×	RHAPCS	UNFPA	RR		
workers with condoms and STI 70 x management 7	young people and vulnerable groups Indicators-	Providing training and support to sex		13,882.11	1						
Recruit one expert  Providing training for 60 Women Living with HIVIAIDS for 5 days on livelihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIVIAIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV (CCIS 2.5) Build the capacity of HIV	No CCFs trained, No Health workers trained, No	workers with condoms and STI management	70	×			RHAPCS	UNFPA	RR	Training	
Recruit one expert  Recrui	programming supported, No										
Providing training for 60 Women Living with HIV/AIDS for 5 days on Invellihood promotion with emphasis on entrepreneurship and marketing skills  Providing suport with IGA for 30 women living with HIV/AIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV	condoms distributed, No of	Recruit one expert					RHAPCS	UNFPA	RR	Recruitment	
on entrepreneurship and marketing x skills  Providing suport with IGA for 30 women living with HIV/AIDS (30 WLHA per Year x 2 years)  (CCIS 2.5) Build the capacity of HIV	supported, No of HIV focal persons trained, No of youth	Providing training for 60 Women Living with HIV/AIDS for 5 days on livelihood promotion with emphasis	60	6,911.58	Co.	6,911.58					
r 30 30 1	associations supported	on entrepreneurship and marketing skills		×		×	RHAPCS	UNFPA	RR	Training	
s) X		Providing suport with IGA for 30	3	11,258.68	œ	11,258.60					
NIA 32		(30 WLHA per Year x 2 years)	30	×		×	RHAPCS	UNFPA	RR	Seed money	
		(CCIS 2.5) Build the capacity of HIV		6,878.95	15						
		focal persons on documentation.  M&E of HIV interventions	25	×			RHAPCS	UNFPA	RR	Capacity Building	

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EXPECTED CP OUTPUTS and indicators including	PLANNED ACTIVITIES List all activities including M&E to	Planned Results					RESPONS		PLANNI	PLANNED BUDGET	
annual targets	be undertaken during the year towards stated CP outputs'			EFY 2002 /USD/	/USD/		PARIY				
			Q	02	Q	04		Contributi on of	Source of Fund	Budget Description	Amount (In USD)
								EXCOM			
	Conduct M & E visites (UNICEF)		1,799.19	1,799.19	1,799.19	1,799.19					
Coordination, M & E			×	×	×	×		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	PCO		69,442.26	175,816.98	65,115.17	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		1	anomic D			
	RR	96,684.68	109,430.50	154,358.00	360,473.18	\	Eingolo.	Econor of Pinopin			
	OR	1	3	1	0.00		Some Song	17.	80		
						*	Redigitio *	To Ethiop	W. *		
							atic Repu	Democratic A			

5,830						2,130	500	3,200			Sub-Total CP Outcome 2	Sub-Tota
1,000	Supply	RR	UNICEF	0,				1000				
				DDHABC					×		Equipping one regional youth center with the necessary office supplies	
200	material development	RR	UNICEF	DDHAPC O,				200		youth centers	young people have access to equipped with relevant information friendly services and facilities	young people have access to friendly services
									×	9 equipped	Nine youth centers of Dire Dawa	Most at risk adolescents and
1,500	dialogue	RR	UNICEF	DDHAPC O,		500	500	500		dialogue sites	in all the 9 UNDAF HIV operational weredas	
							×	×	×	9 youth	Routine youth dialogue activities run	
1,630	Training	RR	UNICEF	DDHAPC O.							and peer learning groups.	
						1000					routine life skills, peer educations	
							×			80 trainees	UNDAF weredas got refreshed	
1,500	Training	RR	UNICEF	0,				1500				
				DDHAPC						107 202	knowledge about HIV & AIDs routine youth dialogue activities	knowledge about HIV & AIDs
									×		UNDAF weredas got refreshed,	people in UNDAF weredas
										120 trainees	At least 120 young people from all	Adolescents and young
4,002.00				c		9	4392.63	_			Sub-1 otal CP Outcome 1 U 4382.53 U U U	Sub-Tota
4,392.63		RR	UNDP									Indicators:
				DDHAPC								responses at all levels
							4092.00				Intervention	comprehensive multisectoral
							4202 62	+			documentation of HIV prevention	sector, and civil society, to
											planning management and	capacity, within, public
								×		30 trainees	members of HAPCO management &	OUTPUT 1.1: Leadership,
											Ĭ	sector and communities
private	rnment institutains at all levels as well as civil society, private	as well as	at all levels	stitutains a	ernment in	rs and gove	ies of leade	ore actviti	as the c	ainstreamec	UNDAF/CPAP Outcome 1: HIVand AIDS effectively mainstreamed as the core actvities of leaders and gove	UNDAF/CPAP Outcome
												9. DIRE DAWA HAPCO
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		Q4	Q3	Q2		Ω1			
						SD/	EFY 2002 /USD/				towards stated CP outputs'	angua migura
				IBLE						Results	List all activities including M&E to	and indicators including
	PI ANNED BUDGET	PI ANN		RESPONS						Dianned	BI ANNED ACTIVITIES	EXPECTED OF OUTBUTS



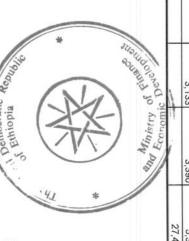
						0.00	,			OR	
						16,893.63	7,530.00	4,971.00	4,392.63	RR	
						-0.71	0.00	-0.71	0.00	Difference	
						16,893.63	7,530.00	4,971.00	4,392.63	Budget Planned total	Ten
						16,894.34	7,530.00	4,971.71	4,392.63	Budget Allocated	Ten
						TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2002	
16,893.63						2,130.00	11,563.63	3,200.00		GRAND TOTAL DD HAPCO	GRAND TO
1,700.00					1		1,700.00			Sub-Total CP Outcome 4	Sub-Total
1,200.00	Training	RR	UNICEF	RHAPCO					30trainee	integration of HBC &psychosocial support	guidelines and training for them.
-							1200			Training of 30(10School teachers, 10AACs & 10HBC providers) for School School Representations on Memory work & facilitate for the second secon	
							×				for id
500.00	workshop	RR	UNICEF	RHAPCO			500		28	28 stake holders	
							×			familarization work shop of the newly devloped mannual and gudelines for	Output 4.1:Home based care
		VIAIDS	ted by HI	th or affec	ple living with or affected by HIV/AIDS	vices for peo	d support ser	ment, care an	on of treate	UNDAF OUTCOME4: Increased provision and utilization of treatement, care and support services for peop	UNDAF OUTCOME4: Inc
4,971.00							4,971.00			Sub-Total CP Outcome 3	Sub-Total
2,486.00	Training	RR	UNFPA	RHAPCO			2,486.00			friendly services (SRH and HIV/AIDS)	groups fi
							×		24	Train Health providers on youth	young people and vulnerable .
2,485.00	Training	RR	UNFPA	RHAPCO			2,485.00			and SRH at program and health facility level	_
							×		24	Provide training to Promote and support the integration of HIV/AIDS	Output 3.1: Strengthened
			AIDS	ad of HIV	ce the spread of HIV/AIDS	alized to redu	and operation	isms inplace	ion mechan	UNDAF OUTCOME3; Effective prevention and protection mechanisms inplace and operationalized to redu	UNDAF OUTCOME3; Effi
USD)	Description	Fund	on of EXCOM								
Amount (In	Budget	Source of	Contributi		Q4	Q3	Q2	ρ			
				7200		/USD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANN		RESPONS					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	PUTS
	7	77									



23,430		OR		_	2,700	2,700	11,700	6,330		Sub-Total CP Outcome 2	Sub-Tota
9,000		OR.	UNICEF	RHAPCO			9,000			Youth centers in 3of UNDAF HIV weredas equipped with relevant information and facilities	Most at risk adolescents and young people have access to friendly services No of centers equiped
3,630.40		OR.	UNICEF	RHAPCO				3,630.40		72 young people from all UNDAF weredas got refreshed, trained as trainers or facilitators of routine lifeskills, peer education and peer learning groups	and
10,800		OR .	UNICEF	Woredas	×		×	×		Routine youth dialogue activities run in all the 9 UNDAF HIV weredas	Adolescents and young people in UNDAF weredas have comprehensive
				-	2,700	2,700	2,700	2,700			
on	3S + preventi	HIV and AID	ources to	ir own res	monitor the	plement and	to plan, imp	and empowered	mobilized a	Outcome 2: Communities and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention	Outcome 2: Communiti
4.632.80					1.109	0	2 024	1 500		Sub-Total CP Outcome 1	Sub-Tota
1,500.00	shop	RR	UNFPA	RHAPCO				1,500.00	1RPF	regular review meetings	
	Training/work								×	Strengthen Regional partnership	modalities.
2,024		RR	UNDP	RHAPCO			2024				plans, and implementation
							×			Conduct Leadership Development Program for 40 leaders from sectors, private sectors & communities.	2 2
1,109		RR	UNDP	RHAPCO	1109					sectors	Output1.1: HIV/AIDS
					×					Provide refreshment training on	
rand	private sector	vil society, p	well as civ	levels as	utions at all	rnment instit	ers and gover	tivities of leade	the core ac	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	CP Outcome 1: HIV/AIC communities
										I HAPCO	10. HARARI REGION HAPCO
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		24	బ	22	ਨੁ			
· · · · · · · · · · · · · · · · · · ·						/USD/	EFY 2002 /USD/			towards stated CP outputs'	
	PLANNED BODGET	PLANNE		IBLE					Results	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year	and indicators including annual targets
	BUDGET	DI ANINE		PESPONS	1 1001	2. 15.14	CINIT TO SECURE	N. C.			



								HOUDE	HC Z		
						27,430	27,430	,	The same of the sa	OR	
						11,902	5,379	3,390	3,133	RR	
						27,274	27,430	-156	0	Difference	
						39,332	32,809	3,390	3,133	Budget Planned total	
						12,058	5,379	3,546	3,133	Budget Allocated	
						TOTAL		UNFPA	UNDP	Budget summary 2002	
11,902		RR			1,359	1,250	3,274	6,019		GRAND TOTAL HARARI HAPCO	GRAND
2,379					250	250	250	1629		Sub-Total CP Outcome 4	Sub-
4,000		OR	UNICEF	RHAPCO						Provide social transfer for 20 women PLWHA with children for IGA	<ul> <li>No of patients PLHA benefited</li> </ul>
1,000		RR	UNICEF	RHAPCO	250	250	250	250 x		months	Indicators:
					×		×	×	I×	Provide transport allowance for 20 HBC providers 50 Br monthly for 10	children and adolescents in line with standardized guidelines and training for
1,379		RR	UNICEF	RHAPCO				1379		۲ 	based organization are providing HBC (including psycho-social support) for
	-								l×	Training of 30 (10 school care teachers, 10AACs& 10HBC providers) on memory work &	Output 4.1:Home based care providers in community
			VIAIDS	h or affected by HIV/AIDS	with or affec	eople living	ervices for p	and support s	atment, care	Outcome 4: Increased provision and utilization of treatment, care and support services for people living wit	Outcome 4: Increase
4,890					0	1,000	1,000	2,890		Sub-Total CP Outcome 3	Sub-
1,000		RR	UNFPA	RHAPCO				1,000	4	region on best practices	
000			2	2				050	40	Experience sharing of them to other	
890		RR	UNEPA	RHAPCO					)  ×	ы	young people and vulnerable groups
3,000		RR	UNICEF	BOIPR		1,000	1,000	1,000			Output 3.1: Strengthened HIV/AIDS prevention
							×	×	×	Continue supporting FM radio	
			IDS	the spread of HIV/AIDS		ized to reduc	d operational	m in place and	on mechanis	UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce	UNDAF Outcome 3:
Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		Q4	Q	2	Q1			
						/USD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BUDGET	PLANN		RESPONS					Planned Results		and indicators including
					1		07.	7111			



					5,950	8,450	4,750	8,950		Sub total CP Outcome 2	La Arie.
19,000		RR	UNICEF	4750 RHAPCO	4750	4750	4750	4750	78 sites	woredas	Courty o
						×	×	×	×	conduct series of youth dilouge in 13	Comic
4,200	Training	RR	UNICEF	RHAPCO				4200	54 teacher	teachers on CC from 26 schools	
								×		conduct refresher training for school	about HIV & AIDS ( No of
3,700	Training	RR	UNICEF	RHAPCO		3700			39 person	dilouge	
							×			conduct refreshe training on youth	ole
1,200		RR	UNICEF	1200 RHAPCO							
						×				youth HIV/AIDs prevention parental- youth joint dialogue on HIV prevention & young people at regional level	created to enhanceHIV prevention interventions
	AIDS	implement and monitor their own responses to HIV/AIDS	wn respon	or their or	and monit	-	wered to plar	lized and empo	ons[1] mobi	CP Outcome 2: Communities and vulnerable populations[1] mobilized and empowered to plan	CP Outcome 2: Commu
40,865		RR			6,298	9,997		24,570		Sub-Total CP Outcome 1	Sub-Tota
12,6						8,200.00		4,470.00		Sub-Total UNICEF	
4,500		OR	UNICEF	Rhapco		4500			10 person	egions	
							×			Exepraince sharing vist for 10 network members at the other	
3,700	Training	RR	UNICEF	RHAPCO		3700			17 person		
							×			exepraince sharing visit for PLHA associaltions	
4,470	event	RR	UNICEF	RHAPCO				4470	35 person	intervention	documentation of strategic
									×	training of Zonal and woreda HAPCO staff and implementing partner for 5 days on planning, management & documnation on Hiv/AIDS	Jement and artiners edge on ment
32,					6,298	6,297	,	20,100		Sub-Total UNDP	L
20,100	DSA	RR	UNDP	RHAPCO				20,100	partcipants		sectioral response
									328 X	Annual regional multi sectoral review meeting (CCIS 5.7)	##:
12,595	Training	RR	UNDP	RHAPCO	6,298	6,297			o callida	woreda level different sectoroffices ) (CCIS 1.1)	y to manage
						×	×		so trainees	Training on HIV/AIDS and gender mainstreaming for regional and	
and	rivate sector	society, p	vell as civi	levels as v	ions at all	nent institut	and governr	vities of leaders	he core acti	11. SOMALI REGION HAPCO Outcome 1: HIV and AIDS effectively mainstreamed I the core activities of leaders and government institutions at all levels as well as civil society, private sector and communities	Outcome 1: HIV and AIDS effective communities
(200)			EXCOM								
Amount (In	Budget	Source of	Contributi		24	23	22	Q1			
				PARTY		ISD/	EFY 2002 /USD/			towards stated CP outputs'	annual targets
	PLANNED BODGET	PLANN		IBLE					Results	List all activities including M&E to	iding

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	Toron .	1/4	V V	-	- 100	4,500	4,500.0		1	OR	
	The state of the s	`	1		9.000	126,182	56,483.0	37,004.0	32,695.0	RR	
	WEEK	K	1			4,398	4,398.0	(0.6)	0.5	Difference	
			)	200	1	130,682	60,983.0	37,004.0	32,695.0	Budget Planned total	
		1		Ud Bard		126,284	56,585.0	37,004.6	32,694.5	Budget Allocated	le.
		and and	o Thistry of pose	Toron C		TOTAL	UNICEF TO:	UNFPA	UNDP	Budget summary 2002	
126,182			COMOTINE	1	19,258	40,314	22,782	43,830		GRAND TOTAL SOMALI HAPCO	GRAND TOTA
20,213					2,122	8,597	7,372	2,122		Sub-Total CP Outcome	Sub-Tota
2,830		RR	UNICEF	RHAPCO	707.5	707.5	707.5	707.5		Administrative cost	
						×	×	×	×		
5,658		RR	UNICEF	RHAPCO	1414.5	1414.5	1414.5	1414.5		Monitoring and evaluation	
				_		×	×	×	×		
5,250		RR	UNICEF	RHAPCO			5250		500 student		implement
								×		provide education support for 10	A.D.
6,4/5		Ę.	UNICEF	RHAPCO		6,475			40 person	provide HBC for 40 PLHA	populations receive care and
) 		1				×					9
			MIDS	red by HIV	ith or affec	ple living w	ervices for peo	and support se	tment, care	Outcome 4: Increased provision and utilization of treatment, care and support services for people living with of affected by HIV/AIDS	Outcome 4: Increased p
37,004					4,887.5	13,269.5	10,659.5	8,187.5		Sub-Total CP Outcome 3	Sub-Tota
7,850		Ę.	UNFPA	RHAPCO	462.5	462.5	462.5	462.5		Ademinstrtive cost	
		)				×			Τ×		
3,700		RR	UNFPA	RHAPCO	925	925	925	925		Monitering and evulation	
						×	×	×	×		
5,000	support	RR	UNFPA	RHAPCO			5000		4 assocations		I.e.
								×		Provide direct support to women living with HIV/AIDS PLWHA	
3,500	support	RR	UNFPA	RHAPCO	3500						
						×				Condom Promotion and distribution program strengthened among CSWs	initiatives for women, men
6,800	training	RR	UNFPA	RHAPCO				6800		conversation facilitators (seven days)	ned
	8	G .							80 person	facilitators (TOF) for community	
11,882	training	RR	UNFPA	RHAPCO		11882					
	2 2 2						×		60 csw	training of IGA and grant to commercial sex workers	
4,272	supplies	RR	UNFPA	RHAPCO			4272			school AAC clubs	
								×	4 schools	provision of minimedia materials to	
				//AIDS	pread of HIV/AIDS	duce the sp	tionalized to re	ace and operat	anisms in pl	Outcome 3: Effective prevention and protection mechanisms in place and operationalized to reduce the s	Outcome 3: Effective pr
USD)	Description	Fund	on of EXCOM		Ę	£	£	ē			
Amount (In	-	Common of	Contaibuti		2	200	20 1001	2	T		
				PARTY		, O	USIN COOC YEE			be undertaken during the year towards stated CP outputs'	annual targets
	L LOUINED DODGE			IBLE					Results	List all activities including M&E to	iding
	THOOLIG C	DI ANINID		O DO							

Pemocratic Ranous of Emiopia

Controlling List all architeles including lack to be underside and uniting the AET of the underside of the	145,132							2000			- 11	
etail cliniding (List all archites including MAE to be underside during the year of be underside and unity they be underside and they are clivities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core and the core activities of leaders and government institutions at all levels as well as civil society, privariant from the core and the core activities of leaders and government and from the core activities of leaders and government and monitor their own resources to HIV and AIDS and the core activities of leaders and government and monitor their own resources to HIV and AIDS and the core activities of leaders and government and monitor their own resources to HIV and AIDS and the core activities of leaders and government and monitor their own resources to H	27,97		RR	UNICEF	(Advocacy				27978		selected vulnerable women (and young people) for IGA	
Contribute   Substitution   Substi					FHAPCO						Provide financial assistance to	
ets be uniform, Let all activities including M&E be understand number the year of the year	50,20		RR	UNICEF	J			50209			selected vulnerable Women (CRSP 3.1)	
Conduct biannual review meeting MACT   Conduct biannual review meeting be understanding by an annual review meeting closes on the core activities of leaders and government institutions at all levels as well as closely, prival minurities and policy and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and policy be adders and government institutions at all levels as well as civil society, prival minurities and likely be adders and government institutions at all levels as well as civil society, prival minurities and likely be a condition of prival plan institutions and policy be adders and government institutions at all levels as well as civil society, prival minurities and likely be a condition of prival plan institutions and government institutions at all levels as well as civil society, prival minurities and likely be a condition of prival plan institutions and government institutions at all levels as well as civil society, prival plan institutions at all levels as well as civil society, prival plan institutions at all levels as well as civil society, prival plan institu					FHAPCO				×		Provide vocational training on	Persons supported
List all activities including MAET to mainting the year towards stated CP outputs'   PARTY	41,84		RR	UNICEF	(Advocacy				41841		and data base (PREV 1.10)	of
List all activities including MAE to understate and during the year towards stated CP outputs'   Conduct bear and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, prival (CISI 5.7)   Train Sector HIV focal persons at Pederal & Regional levels on meeting (CISI 1.1)   X					FHAPCO					~	Establishment of information centers	#
Sub-Total CP Outcome 1. HV and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, privatoral conduct joint plan   Aprox   A	25,10		RR	UNICEF	(Advocacy )			25104			1.3)	comprehensive knowledge
targets between the core activities of leaders and government institutions at all levels as well as civil society, privaternal levels on portion of ternal and proper participation in international events and vulnerable populations mobilized and empowered to plan, implement and monitor their own resources to HIV and AIDS affectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, private and denoted to plan, implement and monitor their own resources to HIV and AIDS affectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, private and government institutions at all levels as well as civil society, private and government institutions at all levels as well as civil society, private and government institutions at all levels as well as civil society, private and government institutions at all levels as well as civil society, private and government institutions at all levels as well as civil society, private and government and monitor their own resources to HIV and AIDS are privated and empowered to plan, implement and monitor their own resources to HIV and AIDS + prevention					FHAPCO				×		Carry out CC/youth dialogue(PREV	Adolescents and young
Early   Contribution   Conduct   C	ă	IDS + preventic	HIV and Al	ources to h	r own res	nonitor thei	ement and r	to plan, impl	nd empowered	mobilized a	s and vulnerable populations	Outcome 2: communitie
targets         be undertaken during the year towards stated CP outputs's locationing M&E to be undertaken during the year towards stated CP outputs's location in International events         EFY 2002 /USD/L         QA         QA         QA         QA         QA         Contribut on of pARTY         Source of pARTY         Budget on of pARTY         Budget on of pARTY         Budget on of pARTY         Mount on of pARTY         EFY 2002 /USD/L         QA						8,500		8,500	54,000		b-Total CP Outcome 1	Su
targets         be undertaken during the year towards stated CP outputs'         EFY 2002 /USD/         EFY 2002 /USD/         Q4         Q2         Q3         Q4         Contribut towards stated CP outputs         Source of Description         Budget on of USD/         Marry           VAL HAPCO total persons at termal         1 HIV and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, privation at all levels as well as civil society, privation and the persons at the core activities of leaders and government institutions at all levels as well as civil society, privational and the persons at the core activities of leaders and government institutions at all levels as well as civil society, privation and properties.           Train Sector HIV focal persons at termal         X         X         X         FHAPCO (M&E) (MBE) (M	15,000		RR	UNDP					15000			
Light   Ligh										¥	Participation in International events	
List all activities including the year be undertaken during the year below to wards stated CP outputs at all levels as well as civil society, privates.    Conduct biannual review meeting	14,000		RR	UNFPA					28000		HAPCO staff	
List all activities including M&E to be undertaken during the year towards stated CP outputs'   Q1   Q2   Q3   Q4   Q4   Q2   Q3   Q4   Q5   Q6   Q6   Q6   Q6   Q6   Q6   Q6	14,000		RR	UNDP	FHAPCO	×	×			×	Capacity Building trainings for	
List all activities including M&E to be undertaken during the year towards stated CP outputs'  CO  CO  CO  Conduct biannual review meeting (CCIS 1.1)  Conduct joint plan  Conduct joint plan  Conduct plan  X  X  X  X  X  Contributi Source of PARTY  Contributi Source of Poscription US  Contributi Source of Party Contributi On of Excoption US  Contributi Source of Party Contributi Source of Pund Description US  Contributi Source of Description US  Contributi Source of Description US  Contributi Source of Party Contributions at all levels as well as civil society, prival Excoption (M&E) UNDP RR  FHAPCO (Advocacy Program)  Conduct joint plan  X  X  X  X  X  X  Contributi Source of Description US  Contributi Source of Description US  FHAPCO (M&E) UNDP RR  FHAPCO (Advocacy Program)  Conduct joint plan  FHAPCO (Plan and Program)  Conduct joint plan  X  X  X  X  X  X  X  X  X  X  X  X  X			OR	UNFPA						_		capacitated to operationalize
BLE   Building M&E to   Results   EFY 2002 /USD/   Q1   Q2   Q3   Q4					(Plan and Program)							i
List all activities including M&E to be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi Source of USD/ On of Fund On of EXCOM US  Conduct biannual review meeting (CCIS 5.7)  Train Sector HIV focal persons at Federal & regional levels on mainstreaming (CCIS 1.1)    Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   Conduct biannual review meeting (CCIS 1.1)   CONDUCT (CCIS 1.1)   CONDUCT (CCIS 1.1)   CONDUCT (CCIS 1.1)   CONDUCT (CCIS 1.1)   CONTIDUT (CONDUCT (CCIS 1.1)   CONTIDUT (CCIS 1.1)   CONTIDUT (CONDUCT (CCIS 1.1)   CONTIDUT (CCIS 1.1)					FHAPCO					×	Conduct joint plan	
List all activities including M&E to   Results   be undertaken during the year towards stated CP outputs'   Q1   Q2   Q3   Q4     Contributi   Source of   Budget   Amou   On of   Fund   Description   US	11,000		RR	UNDP	J				-		mainstreaming (CCIS 1.1)	manage and implement
ist all activities including M&E to be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi on of Fund On of EXCOM Source of Description US  1: HIV and AIDS effectively mainstreamed as the core activities of leaders and government institutions at all levels as well as civil society, prival cols 5.7)    X   Source of Description   Source of EXCOM   Source of Description   Source of Description   Source of Description   Source of EXCOM   Source of Description   Source of Description   Source of Description   Source of Source of Description   Source of Description   Source of S					(Advocacy				11000	Τ×	Train Sector HIV focal persons at	sector, and civil society, to
ist all activities including M&E to be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi Source of PARTY  EFY 2002 /USD/  Q1 Q2 Q3 Q4 Contributi Source of Ponduct Source of Party Source Source of Party Source Source On Party Source Source Source On Party Source Source Source Source Source Source On Party Source Source S	17,000		RR	UNDP	(M&E)	8,500		8,500			(CCIS 5.7)	
ist all activities including M&E to be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi Fund Fund Fund EXCOM Fund Contributi Fund Fund EXCOM Fund Contributi Fund Fund Fund Contributi Fund Fund Fund Fund Fund Fund Fund Fund					FHAPCO	×			×		Conduct biannual review meeting	OUTPUT 1.1: Leadership,
st all activities including M&E to Results be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4 Contributi Source of Excom Exco	, private	as civil society	s as well	at all level	stitutions	vernment in		tivities of lead	as the core ac	iinstreamed	1: HIV and AIDS effectively ma	UNDAF/CPAP Outcome sector and communities
List all activities including M&E to Results be undertaken during the year towards stated CP outputs'  Q1 Q2 Q3 Q4  Contributi Source of EXCOM EXCOM  BLE Contributi Source of Excom											0	12. FEDERAL HAPCO
List all activities including M&E to Results be undertaken during the year towards stated CP outputs'  EFY 2002 /USD/	Amount (In USD)	Budget Description	Source of Fund	Contributi on of EXCOM		94	ಟ	8	S.			
List all activities including M&E to Results							JSD/	EFY 2002 /L			towards stated CP outputs'	ailliuai tai geta
PLANNED ACTIVITIES Planned		NED BODGE!	PLAN		IBLE					Planned Results	PLANNED ACTIVITIES List all activities including M&E to	PUTS



						0	1	,		OR	
						296,968	145,132.0	94,836.0	57,000.0	RR	
						0			,	Difference	
						296,968	145,132.0	94,836.0	57,000.0	Budget Planned total	
						296,968	145,132.0	94,836.0	57,000.0	Budget Allocated	
						TOTAL	UNICEF	UNFPA	UNDP	Budget summary 2002	
296,968					8,500	39,918	83,813	164,737		GRAND TOTLA FHAPCO	G
					ı			r		Sub-Total CP Outcome 4	Şı
0		OR	UNFPA								continuin established
											mechanisms for care
						×	×			Providing palliative care services for PLWHA	CHBC Service delivery standardized and
		//AIDS	ted by HIV	h or affec	ple living with or affected by HIV/AIDS	vices for peo	support serv	nent, care and	ion of treatr	UNDAF OUTCOME4: Increased provision and utilization of treatment, care and support services for people	UNDAF OUTCOME4: Ir
80,836						39,918	•	40,918		Sub-Total CP Outcome 3	Sı
45,836		RR	UNFPA	(Health DPT)		22918		22,918			
				FHAPCO	×		×			Facilitate high level advocacy on PMTCT/MNCH	for and with vulnerable populations increased
35,000		RR	UNFPA	DPT		17000		18000	sessions	dy. Octool, workplace passed	to implement interventions
				FHAPCO	×	×	×	×	promotional	Special promotion programs on STI,	
			IDS	of HIV/A	the spread	lized to redu	d operationa	sm in place an	on mechanis	UNDAF Outcome 3: Effective prevention and protection mechanism in place and operationalized to reduce	UNDAF Outcome 3: Effi
			EXCOM								
Amount (In USD)	Budget	Source of Fund	Contributi on of		94	8	8	Q			
						/USD/	EFY 2002 /USD/			towards stated CP outputs'	
				PARTY						be undertaken during the year	annual targets
	PLANNED BODGET	PLANN		IBLE					Planned	List all activities including M&E to	and indicators including
TO THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS	ED BIIDGET	DI ANNI		SINCESTO	Statement of the last of the l	CASA PROPERTY AND ADDRESS OF THE PARTY AND ADD	The second secon	The state of the s	71	DI ANNIED ADTIVITION	חדרובה כם חוודם ודפ