**Project “Strengthening the National Council on TB and HIV/AIDS in Ukraine”**

**Project ID: 00070648**

**Annual Work Plan 2018**

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| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | **RESPONSIBLE PARTY** | **PLANNED BUDGET** | | |
| Q1 | Q2 | Q3 | Q4 | Funding Source | Budget Description | Amount |
| **Output 1:**  The capacity of the NTHC in implementation of functions of the CCM in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened  **Baseline:**  1. 89% of kay CCM documents completed and shared with all members  2. 25% planned oversight activities completed with documented participation by all CCM constituencies  3. 17% of planned communication activities completed by CCM to engage constituencies  **Indicators**:  1. % of key CCM documents completed and shared with all members  2. % of planned oversight activities completed with documented participation by all CCM constituencies  3. % of planned communication activities completed by CCM to engage constituencies  **Targets:**  1. 100%  2. 100%  3. 100%  **Gender Marker Rating and Motivation:** 2 | **Activity 1:** Strengthen the oversight function of NTHC over activities of the Principal Recipients of the Global Fund funded programs:   * Support organization and carrying out of the regular meetings of NTHC * Conducting meetings of the Oversight Commission * Conducting site visits of the Council and the Oversight Commission members * Conducting meetings of the Oversight Commission with the PR to discuss the implementation progress of the programs funded by the Global Fund and issues based on the oversight site visits results * Conducting meetings of the stakeholders attended by the Council, Oversight Commission members, and the Global Fund Secretariat to discuss issues related to the Global Fund grant implementation * Conducting working seminar or briefing for newly appointed members of the National Council and Oversight Committee * Undertake consultancy to analyse the efficiency of the Global Fund grant implementation * Undertake consultancy to ensure data collection and analysis and Dashboard management on PRs activity * Conducting 2-day meeting to sustainable response to epidemics of HIV/AIDS and TB as well as for managers of institutions, structures and organizations providing social and medical services related to HIV/AIDS and TB with a focus on the following: planning, organization and delivery of services, assessment of needs of service recipients, interaction with other service providers, completion and assessment of quality of services provided, management, preparation of applications for financing, advocacy and mobilization of resources, strategic planning, etc * Organizing working meetings on coordination of activities of Principal Recipients as well as representatives of stakeholders and general public on a national and regional levels, on results of programme implementation and achievement of target indicators | X | X | X | X | UNDP, Ministry of Health of Ukraine | Global Fund  30068 | 72100  71300  75100 | 15,100.00  7,500.00  1,582.00 |
| **Total** |  |  |  |  |  |  |  | **USD**  **24,182.00** |
| **Activity 2:** Ensuring participation in the programs management of the stakeholders' representatives, including the civic society (in particular representatives of the vulnerable groups and people living with diseases) and the private sector:   * Conducting meetings of the Committee on Program Issues * Conducting meetings of the Committee on Regional Policy * Conducting monitoring visits to the regions by the Committee on Region Policy members * Carrying out meeting for members of the regional TB and HIV councils how to ensure efficient performance of regional councils, involve into their activities the representatives of key populations and people living with HIV and TB, build partnerships with NGOs implementing grant programmes, and on the issues of implementation of oversight activities, prevention of corruption, gender mainstreaming while developing and improving regional programmes and actions to fight HIV/AIDS and TB | X | X | X | X | UNDP, Ministry of Health of Ukraine | Global Fund  30068  Global Fund  30000 | 72100  75100  72100  75100 | 7,737.00  541.59  999,00  69,93 |
| **Total** |  |  |  |  |  |  |  | **USD 9,347.52** |
| **Activity 3:** Project Management   * Maintenance of NTHC Secretariat * Procurement of stationary * Services of translating and interpretation * Audit services | X | X | X | X | UNDP, Ministry of Health of Ukraine | Global Fund  30068 | 71400  72500  74200  74100  75100 | 50,100.00  1,200.00  3,000.00  2,000.00  3,941.00 |
| **Total** |  |  |  |  |  |  |  | **USD 60,241.00** |
| **TOTAL** |  |  |  |  |  |  |  |  | **USD**  **93,770.52** |

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| Developed by: |  |  |
| Approved by: |  |  |