

Proposed Budget for the Community Health Education, Capacity & Knowledge Building (CHECK) Project in EURO					
Key Activities	(October 2016 - September 2017/Budget in EURO)				
	Q1	Q2	Q3	Q4	Total
1. Output 1 -Consolidated baseline information, prioritization and well informed and designed project					
1.1. Rapid Programme assessment of existing interventions & best practices to reduce duplication, maximize linkages & scaling up of best practices	12,925				12,925
1.2. Desk assessment to (i) review assumptions & consolidate baseline information on needs as well ongoing related interventions; (ii) settle Project indicators, targets and benchmarks.		12,390			12,390
1.3 Train Project Facilitators, where required, among HEWs, HDAs, Teachers, Kebele Community Leaders, CBOs, FBOs, MSGs, YSGs, Law enforcement Agents & Prison Authorities on CDS, including HIV and HIV		15,610			15,610
1.4 Conduct Mode of Transmission studies in SNNPR or alternatively synthesize existing information and use as a base for prioritization of Kebele & Wereda for combination prevention programs.		39,846			39,846
1.5 Map out all hot spot areas in Kebeles, Woredas & towns with high numbers of Female Sex Workers, Migrants Labourers and other Vulnerable Populations and design programs on prevention of CDs, targeting Female Sex Workers and Clients.		8,429			8,429
Subtotal	12,925	76,275			89,200
2. Output 2 -Enhanced awareness, knowledge and education of key sectors on prevention of CDs including HIV/AIDS and STIs					
2.1 Develop and produce Amharic tailored IEC materials on prevention of CDs including HIV/AIDS and STIs			7,894		7,894
2.2 Implement a combination of tailored interventions on health awareness, information & education and BCC on prevention of CDs including HIV & STIs for Schools Students, Vulnerable Populations, Law Enforcement Agencies and Prison establishments in the identified hot spots				18,866	18,866

Subtotal			7,894	18,866	26,760
3. Output 3-Increased uptake on health services relating to women and young people, including HIV/AIDS & STIs services such as VCT, ART and PMTCT.					
3.1 Build capacities of WSGs, YSGs, Associations, CSOs and FBOs to generate demand and increase uptake of health services that benefit women and young people as well as to serve as ongoing community peer support groups on prevention of CDs, including HIV & STIs at Zonal, Woreda and Kebele levels			18,732		18,732
3.2 Build capacities of YSGs, WSGs, Associations, CSOs and FBOs on health promotion, information & education on prevention of HIV/AIDS and STIs (including Gender Equality and prevention of Gender Based Violence).				25,868	25,868
Subtotal			18,732	25,868	44,600
4. Output 4- Strengthened peer support mechanisms at individual, community, zonal, Woreda and Kebele levels					
4.1 Expand peer support programs for PLHIV and OVC including activities for psycho-social support, income generating activities, nutrition support, stigma reduction			9,812		9,812
4.2 Support technically and financially YSGs, WSGs, Associations, CSOs and FBOs working with PLHIV and OVC			40,140		40,140
4.3 Establish and strengthen institutional IGAs to economically empower PLHIV, especially Women and Young People				21,408	21,408
Subtotal			49,952	21,408	71,360
5. Output 5-Systematic observation of project implementation & timely remedial measures					
5.1 Organize planning & periodic Project review meetings with relevant Government entities, stakeholders & implementing partners			13,380		13,380
5.2 Convene Meetings of Project Coordination Task Force.			8,920		8,920
5.3 Undertake ACSI & UNAIDS Project field assessment Missions			2,230	2,230	4,460
Subtotal			24,530	2,230	26,760
6. Output 6-Improved knowledge of intervention areas, best practices documentation and results dissemination					
6.1 Conduct a rapid assessment of key Project results achieved				12,390	12,390
6.2 Draft & Publish project results, including lessons learnt, best practices and human stories				27,553	27,553

6.3 Organize a Project results dissemination media Briefing to publicize data and project results					32,155	32,155
Subtotal					72,098	72,092
7. Programme Support Cost						
7.1 Consultancy fee to hire Project Coordinator	33,557	33,557	33,557	33,557	33,557	134,228
Subtotal	33,557	33,557	33,557	33,557	33,557	134,228
Totals	46,482	109,832	134,665	174,020	174,020	465,000
Programme costs						465,000
UNAIDS recovery cost (7 %)						35,000
Total						500,000