

GLOBAL FUND INDICATIVE WORKPLAN FOR 2008

Exchange Rate 6:1

INDICATOR		ACTIVITY				TIMEFRAME				RESPONSIBLE				P17		P18		TOTALS	
PREVENTION COMPONENT																			
OBJECTIVE 1. To expand life skills and peer education training and HIV/AIDS prevention services to adolescent and pre-adolescent young people, with specific focus on girls 80% by the year 2007																			
Indicator	Activity	Timeframe				RESPONSIBLE				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4					DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Contract NGO(Fees, overhead costs, training, recurrent costs, incentives for the youth) that will manage the centres and implement activities	x	x	x	x	MGYSR				35,625	213,750	35,625	213,750	35,625	213,750	35,625	213,750	142,500	855,000
	Support and Supervision	x	x	x	x	MGYSR				2,000	12,000	2,000	12,000	2,000	12,000	2,000	12,000	8,000	48,000
	Sub-total									37,625	225,750	37,625	225,750	37,625	225,750	37,625	225,750	150,500	903,000
Indicator	Activity	Timeframe				RESPONSIBLE				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4					DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Adolescent health corners and reproductive health																		
	Procure Furniture for additional AHC	x	x	x	x	MOHSW				1,575	9,450	0	0	0	0	0	0	1,575	9,450
	Sensitize Communities about AHC	x	x			MOHSW				2,000	12,000	2,000	12,000	0	0	0	0	4,000	24,000
	Conduct follow up training sessions	x	x	x	x	MOHSW				0	0	0	0	580	3,480	0	0	580	3,480
	Reproduce and distribute IEC materials	x	x	x	x	MOHSW				2,000	12,000	2,000	12,000	2,000	12,000	2,000	12,000	8,000	48,000
	Monitor and supervise the program	x	x	x	x	MOHSW				3,887	23,322	3,887	23,322	0	0	0	0	7,774	46,644
	Sub-total									9,462	56,772	7,887	47,322	2,580	15,480	2,000	12,000	21,929	131,574
Indicator	Activity	Timeframe				RESPONSIBLE				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4					DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Life skills/peer education programme for out of school adolescents/youth (street children, herd boys, teenage mothers, disabled)																		
	Put out call for proposals and contract to NGO	x	x	x	x	GFCU/MOFDP				0	0	0	0	0	0	0	0	0	0
	Monitor and supervise the program	x	x	x	x	MOHSW				1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000
	Sub-total									1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000
Indicator	Activity	Timeframe				RESPONSIBLE				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4					DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Life skills/peer education programme for in school adolescents/youth																		
	Conduct teacher training on life skills	x	x	x	x	MOET				4,323.00	25,938	0	0	4,323.00	25,938	0	0	8,646	51,876
	Establish AIDS peer education clubs in schools and train peer educators	x	x	x	x	MOET				6,000	36,000	0	0	6,000	36,000	0	0	12,000	72,000
	Monitor and supervise the program	x	x	x	x	MOET				0	0	0	0	0	0	0	0	0	0
	Sub-total									10,323	61,938	0	0	10,323	61,938	0	0	20,646	123,876
Indicator	Activity	Timeframe				RESPONSIBLE				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4					DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Youth organizations strengthened to improve BCC																		
	Call for Proposal and Contract out to NGO for media campaign including KYS	x	x	x	x	GFCU/MOFDP					0.00				0		0.00		0
	Grant amount	x	x	x	x	NGO				188,667	1,132,002			130,000	780,000			318,667	1,912,002
	Monitor and supervise the program	x	x	x	x	STI/HIV/AIDS				1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000
	Sub-total									189,667	1,138,002	1,000	6,000	131,000	786,000	1,000	6,000	322,667	1,936,002
	Sub-total Objective 1									248,077	1,488,462	47,512	285,072	182,528	1,095,168	41,625	249,750	519,742	3,118,452

	Procure Nutritional food supplements for chronically ill people and HIV positive children	x				Directorate/STI/HIV/AIDS &NDSO	50,000	300,000	0	0	0	0	0	0	50,000	300,000	
Sub-total							50,000	300,000	0	0	220,000	1,320,000	0	0	270,000	1,620,000	
Sub-total objective 1							467,728	2,806,368	82,728	496,368	220,000	1,320,000	0	0	770,456	4,622,736	
OBJECTIVE 2 To provide ARV therapy to 50% of clinically eligible PLWHAS by 2007																	
Indicator	Activity	Timeframe					QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
% of clinically eligible PLWHAS receiving ARV							Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Conduct ARV and VCT-specific Health Facility Survey and document appropriate recommendations			x		Directorate STI/HIV/AIDS	0	0	0	0	40,000	240,000	0	0	40,000	240,000	
	Train health professionals on ART management (Advanced)		x	x		Directorate STI/HIV/AIDS	0	0	60,000	360,000	65,000	390,000	0	0	125,000	750,000	
	Procure medical equipment and furniture for the new ART sites	x				Directorate STI/HIV/AIDS	142460	854760	0	0	0	0	0	0	142460	854760	
	Procure and distribute ARV drugs (see Health Product Workplan)	x				Directorate STI/HIV/AIDS	3,206,629	19,239,774	0	0	0	0	0	0	3,206,629	19,239,774	
	Develop and distribute IEC materials (pamphlets, videos and booklets)for promotion of ART(to be included in BCC Strategy activity)	x				Directorate STI/HIV/AIDS	88,367.00	530,202.00	0.00	0.00	0.00	0.00	0.00	0.00	88,367.00	530,202.00	
	Establish a quality assurance program	x				Laboratory and Directorate STI/HIV/AIDS	15,000	90,000	0	0	0	0	0	0	15,000	90,000	
	Monitor and supervise the sites	x	x	x	x	Directorate HIV/AIDS & Directorate Family Health	1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000	
Sub-total							3,453,456	20,720,736	61,000	366,000	106,000	636,000	1,000	6,000	3,621,456	21,728,736	
Sub-total objective 2							3,453,456	20,720,736	61,000	366,000	106,000	636,000	1,000	6,000	3,621,456	21,728,736	
OBJECTIVE 3: To establish VCT services in all the 10 districts by 2007																	
Indicator	Activity	Timeframe					QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
# of facilities offering VCT Services							Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Print and Disseminate	x	x	x	x	Directorate HIV/AIDS/STI	75	450	75	450	75	450	75	450	300	1,800	
	Establish additional VCT sites	x	x	x	x	Directorate HIV/AIDS/STI	50000	300000	50000	300000	50000	300000	25000	150000	175000	1050000	
	Procure furniture and equipment	x	x	x	x	Directorate HIV/AIDS/STI	78,548	471,288	78,548	471,288	0	0	0	0	157,096	942,576	
	Train counsellors	x	x	x	x	Directorate HIV/AIDS/STI	30,000	180,000	15,000	90,000	30,000	180,000	15,000	90,000	90,000	540,000	
	Remuneration of counsellors	x	x	x	x	Directorate HIV/AIDS/STI	129,583	777,500	129,583	777,500	129,583	777,500	129,583	777,500	518,333	3,109,999	
	Remuneration of drivers	x	x	x	x	Directorate HIV/AIDS/STI	4,083	24,500	4,083	24,500	4,083	24,500	4,083	24,500	16,333	97,999	
	Develop and provide IEC materials on VCT(BCC Strategy)	x	x	x	x	Directorate HIV/AIDS/STI	17,500	105,000	17,500	105,000	7,500	45,000	7,500	45,000	50,000	300,000	
	Monitor and supervise the sites	x	x	x	x	Directorate HIV/AIDS/STI	1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000	
Sub-total							310,790	1,864,738	295,790	1,774,738	222,242	1,333,450	182,242	1,093,450	1,011,062	6,066,374	
Sub-total objective 3							310,790	1,864,738	295,790	1,774,738	222,242	1,333,450	182,242	1,093,450	1,011,062	6,066,374	
SUB-TOTAL CARE AND TREATMENT COMPONENT							4,231,974	25,391,842	439,518	2,637,106	548,242	3,289,450	183,242	1,099,450	5,402,974	32,417,846	
MITIGATION COMPONENT																	
OBJECTIVE1. To scale up the provision of a basic package of care, support and protection to 60% of orphans and other																	
Indicator	Activity	Timeframe					QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
% of OVC receiving care and support							Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Call for proposal and contract NGO for support of OVC (5)	x	x	x	x	GFCU/MOFDP	259,500	1,557,000	87,500	525,000	259,500	1,557,000	87,500	525,000	694,000	4,164,000	
	Increase recruitment of caregivers to sensitize and mobilize communities on OVC issues	x	x	x	x	NGOs	2,500	15,000	2,500	15,000	2,500	15,000	2,500	15,000	10,000	60,000	

Support caregivers to sensitize and mobilize communities on OVC issues	x	x	x	x	NGOs	22,500	135,000	22,500	135,000	22,500	135,000	22,500	135,000	90,000	540,000
Expand income generating activities (IGAs) to ensure food security to OVCs	x	x	x	x	NGOs	47,500	285,000	25,000	150,000	47,500	285,000	25,000	150,000	145,000	870,000
Identify out-of-school OVCs for educational financial support (Vocational Schooling)					MOET/TVD	102,300	613,800	0	0	0	0	0	0	102,300	613,800
Review the database for OVC in Schools	x	x	x	x	MOET	22,855.00	137,130.00	0.00	0.00	0.00	0.00	15,000.00	90,000.00	37,855.00	227,130.00
Enroll OVCs appropriate in schools and provide financial and material support	x	x	x	x	MOET	588,000	3,528,000	462,000	2,772,000	0	0	0	0	1,050,000	6,300,000
Verification for in-school OVCs	x	x	x	x	MOET	3,750	22,500	3,750	22,500	3,750	22,500	3,750	22,500	15,000	90,000
Support for toiletry and transportation	x	x	x	x	MOET	22,500	135,000	10,000	60,000	10,000	60,000	10,000	60,000	52,500	315,000
Renovation of the OVC houses	x	x	x	x	NGOs	45,000	270,000	65,000	390,000	45,000	270,000	65,000	390,000	220,000	1,320,000
Sub-total						1,116,405	6,698,430	678,250	4,069,500	390,750	2,344,500	231,250	1,387,500	2,416,655	14,499,930
Sub-total objective 1						1,116,405	6,698,430	678,250	4,069,500	390,750	2,344,500	231,250	1,387,500	2,416,655	14,499,930

OBJECTIVE 2: To increase general awareness on the human rights of PLWHAs in Lesotho by 40% by 2007

Indicator	Activity	Timeframe				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
% reduction of reported infringement of PLWHA rights																
	Call for proposal and contract for NGO to scale up activities on the rights of PLWHAs and OVC	x	x	x	x	GFCU	22,750	136,500	12,750	76,500	22,750	136,500	12,750	76,500	71,000	426,000
	Conduct awareness campaigns on rights of PLWHAs at community gatherings. (e.g. political, religious, and entertainment)	x	x	x	x	LENEPWHA	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
	Support to PLWHA with disabilities (procure furniture &equipment, IEC Materials, and training for facilitors)	x	x	x	x	NGO	25,000	150,000			25,000	150,000			50,000	300,000
	Print and distribute simplified and translated Bills and Legislations to educate communities on the human rights of children, women and HIV/AIDS	x	x	x	x	NGO	25,000	150,000	0	0	20,000	120,000	0	0	45,000	270,000
	Print and disseminate tools to all structures at community level and Police Units	x	x	x	x	NGO	15,000	90,000	0	0	0	0	0	0	15,000	90,000
	Monitor and supervise	x	x	x	x	NAC, LENEPWHA & Directorate STI/HIV/AIDS	1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000
	Sub-total						93,750	562,500	18,750	112,500	73,750	442,500	18,750	112,500	205,000	1,230,000

Indicator	Activity	Timeframe				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
# of PLWHAs receiving advocacy skills training for human rights																
	Document and share best practices on advocacy skills	x	x	x	x	LENEPWHA	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
	Monitor and supervise	x	x	x	x	LENEPWHA	1,000	6,000	1,000	6,000	1,000	6,000	1,000	6,000	4,000	24,000
	Sub-total						6,000	36,000	6,000	36,000	6,000	36,000	6,000	36,000	24,000	144,000
	Sub-total objective 2						99,750	598,500	24,750	148,500	79,750	478,500	24,750	148,500	229,000	1,374,000

SUB-TOTAL MITIGATION COMPONENT						1,216,155	7,296,930	703,000	4,218,000	470,500	2,823,000	256,000	1,536,000	2,645,655	15,873,930
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GOVERNANCE COMPONENT
OBJECTIVE 1: To strengthen the PR's ability to coordinate the implementation of GFATM grant by 2009.

Indicator	Activity	Timeframe				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS	
		Q1	Q2	Q3	Q4		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
Support to GFCU Coordination office																
	Remuneration of GFCU staff	x	x	x	x	GFCU	83,397	500,380	83,397	500,382	83,397	500,380	83,397	500,380	333,587	2,001,523
	Consultant M&E	x	x	x	x	GFCU	30,000	180,000	-	-	15,000	90,000	-	-	45,000	270,000
	Training and Refresher Courses	x	x	x	x	GFCU	3,750	22,500	3,750	22,500	3,750	22,500	3,500	21,000	14,750	88,500
	Retreat for all GFATM implementors and other stakeholders	x	x	x	x	GFCU	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
	Operating costs	x	x	x	x	GFCU	12,000	72,000	12,000	72,000	12,000	72,000	12,000	72,000	48,000	288,000

Sub-total						134,147	804,880	104,147	624,882	119,147	714,880	103,897	623,380	461,337	2,768,023	
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
Support to HIV and Coordination Units within Ministries		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI		
	Action Plans for Ministries on HIV/AIDS function	x	x	x	x	NAC	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
Sub-total							5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
Sub-total objective 1							139,147	834,880	109,147	654,882	124,147	744,880	108,897	653,380	481,337	2,888,023
0																
OBJECTIVE 2: To establish and/or strengthen HIV/AIDS Coordinating Units in all public sectors, and at least 80% Private																
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
Strengthen Ministries Coordinating Units		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI		
	Contract to trainer	x	x	x	x	NAC	3,750	22,500	3,750	22,500	3,750	22,500	3,750	22,500	15,000	90,000
	Contract to trainer	x	x	x	x	NAC	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
Sub-total							8,750	52,500	8,750	52,500	8,750	52,500	8,750	52,500	35,000	210,000
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
Strengthen HIV/AIDS in the Workplace		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI		
Develop Workplace Programmes																
	Implement training programmes on HIV/AIDS competency, life skills and peer education, counseling and home based care as well as education on drug literacy in all sectors	x	x	x	x	NAS, MOLE & Directorate STI/HIV/AIDS	7,500	45,000	7,500	45,000	7,500	45,000	7,500	45,000	30,000	180,000
Sub-total							7,500	45,000	7,500	45,000	7,500	45,000	7,500	45,000	30,000	180,000
Sub-total objective 2							16,250	97,500	16,250	97,500	16,250	97,500	16,250	97,500	65,000	390,000
OBJECTIVE 3. To strengthen the capacity of the District HIV/AIDS Coordination Mechanism in all the Sectors in and outside																
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
Support To District HIV/AIDS Coordination		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI		
	Engage a consultant to review job descriptions and develop TORs for District AIDS Coordinators and DATFs respectively and perform an assessment of the needs of the coordinators and task forces					NAC	0	0	0	0	0	0	0	0	0	
	Provide small grants for implementation of district level activities	x	x	x	x	NAC	0	300,000	1,800,000	0	0	50,000	300,000	350,000	2,100,000	
Sub-total							0	0	300,000	1,800,000	0	0	50,000	300,000	350,000	2,100,000
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
Strengthen civil society coalitions		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI		
	Remuneration of HIV/ AIDS Coordinator for LCN					LCN	6,000	36,000	6,000	36,000	6,000	36,000	6,000	36,000	24,000	144,000
	Conduct mapping exercises to determine existence of smaller CBOs, respective skills, capacity needs and links between themselves and other larger NGOs					LCN										
	Develop directory of NGOs and CBOs and resource map	x	x	x	x	LCN	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
	Assist the CBOs in resource mobilisation	x	x	x	x	LCN	250	1,500	0	0	0	0	0	0	250	1,500
Sub-total							11,250	31,500	11,000	66,000	11,000	66,000	11,000	66,000	44,250	265,500
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
Strengthen a network of effective PLWHA groups		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI		
	Remuneration of HIV/ AIDS Coordination for LENEPWHA	x	x	x	x	LENEPWHA	17,453	104,718	17,453	104,718	17,453	104,718	17,500	105,000	69,859	419,154
	Operating costs	x	x	x	x	LENEPWHA	6,000	36,000	6,000	36,000	6,000	36,000	6,000	36,000	24,000	144,000

IEC Materials printed and distributed on literature on HIV/AIDS issues	x	x	x	x	LENEPWHA	25,000	150,000	0	0	0	0	0	0	25,000	150,000	
Provide and distribute seeds and tools to support Chronically ill patients and their families	x	x	x	x	LENEPWHA	30,000	180,000	30,000	180,000	30,000	180,000	30,000	180,000	120,000	720,000	
Sub-total						78,453	470,718	53,453	320,718	53,453	320,718	53,500	321,000	238,859	1,433,154	
Sub-total objective 3						89,703	502,218	364,453	2,186,718	64,453	386,718	114,500	687,000	633,109	3,798,654	
SUB-TOTAL GOVERNANCE COMPONENT						245,100	1,434,598	489,850	2,939,100	204,850	1,229,098	239,647	1,437,880	1,179,446	7,076,677	
MONITORING AND EVALUATION COMPONENT																
OBJECTIVE 1. Develop Monitoring and Evaluation Systems at national, district and programmatic levels																
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Review data/reporting needs and M&E system															
	Sub-total						5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Train coordinating and implementing partners															
	Conduct training for implementing partners	x	x	x	x	NAC	3,000	18,000	3,000	18,000	3,000	18,000	3,000	18,000	12,000	72,000
	Sub-total						3,000	18,000	3,000	18,000	3,000	18,000	3,000	18,000	12,000	72,000
Indicator	Activity	Timeframe				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS		
		Q1	Q2	Q3	Q4	Responsible	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI
	Monitoring and Evaluation, Reporting and Data Management															
	Training and Refresher Courses	x	x	x	x	NAC	3,750	22,500	3,750	22,500	3,750	22,500	3,750	22,500	15,000	90,000
	Conduct HIV Sentinel Survey	x	x	x	x	MOHSW	10,000	60,000	10,000	60,000	10,000	60,000	10,000	60,000	40,000	240,000
	Implement Health Facility Survey	x	x	x	x	MOHSW	3,750	22,500	3,750	22,500	3,750	22,500	3,750	22,500	15,000	90,000
	Implement Other Operations Research	x	x	x	x	NAC	5,000	30,000	5,000	30,000	5,000	30,000	5,000	30,000	20,000	120,000
	Conduct field visits	x	x	x	x	MOHSW	500	3,000	500	3,000	500	3,000	500	3,000	2,000	12,000
	Sub-total						23,000	138,000	23,000	138,000	23,000	138,000	23,000	138,000	92,000	27,121,184
	Sub-total objective 1						31,000	186,000	31,000	186,000	31,000	186,000	31,000	186,000	124,000	27,313,184
SUB-TOTAL MONITORING AND EVALUATION COMPONENT							31,000	186,000	31,000	186,000	31,000	186,000	31,000	186,000	124,000	27,313,184
TOTAL BUDGET							6,118,889	36,677,336	1,962,880	11,777,278	1,509,119	9,054,716	824,513	4,947,080	10,415,402	89,061,593