

PROJECT WORKPLAN AND BUDGET 2008-2009

ANNEX 1

| Indicative Activities | Suggested Time Frame | Partners | Inputs |
|---|----------------------------|-----------------------------|---|
| Religious Leaders Training Workshops (4 DAYS) Prepare and deliver one workshops for 60 -80 religious leaders on a faith based developmental and human rights approach to HIV issues. | 20, 21,22, 23 October 2008 | HAAD WHO, UNAIDS UNDP | Two experts in Religious leaders response to HIV |
| <u>Budget Workshop 2</u> <ul style="list-style-type: none"> ▪ Consultants Fees 4 days X 300 USD per day X 2 consultants = 2 400 USD ▪ Daily Subsistence Allowance 5 days X 351 USD per day X 2 consultants = 3 510 USD ▪ Terminal Expenses 2 consultants X 152 USD = 304 USD ▪ Flight Tickets 2 consultants X 500 USD= 1000 USD ▪ Transportation (ground) for 20 participants 30 X 50 USD X 4Days = 6 000 USD <p style="text-align: right;">Sub Total = 13 214 USD</p> <ul style="list-style-type: none"> ▪ Venue (including sound system, lunch, water in conference room and two coffee breaks and stationary/printing Calculated on average of 200 AED per 80 participants per day) 17 439 USD <p>TOTAL 30,653 USD (Fully funded by UNDP)</p> | | | |
| Media Leaders Workshop (3 DAYS) Prepare and deliver one workshop for 40-60 media leaders on how to message HIV/AIDS to dispel stigma, provide awareness and enhance behavior change. | 17, 18, 19 November 2008 | HAAD UNDP, UNAIDS | Two experts in media leaders response to HIV |
| <u>Budget Workshop 3</u> <ul style="list-style-type: none"> ▪ Consultants Fees 3 days X 300 USD per day X 2 consultants = 1 800 USD ▪ Daily Subsistence Allowance 4 days X 351 USD per day X 2 consultants = 2 808 USD ▪ Terminal Expenses 2 consultants X 152 USD = 304 USD ▪ Flight Tickets 2 consultants X 500 USD= 1000 USD ▪ Transportation (ground) for 20 participants 20 X 50 USD X 3Days = 3 000 USD <p style="text-align: right;">Sub Total = 8 912 USD</p> <p>Venue (including sound system, lunch, water in conference room and two coffee breaks and stationary/printing Calculated on average of 200 AED per 60 participants per day) 9 808 USD</p> <p>TOTAL 18,720 USD (50% funded by UNDP and 50% funded by HAAD)</p> | | | |
| Health Professionals Workshop (3 DAYS) Prepare and deliver one workshops for 40-60 health professionals to update their HIV knowledge and develop their motivational attitudes and behavioral skills. | December 2008 | HAAD, UNDP | Two experts in HIV and Behavioral/Counseling skills |
| <u>Budget Workshop 1</u> <ul style="list-style-type: none"> ▪ Consultants Fees 3 days X 300 USD per day X 2 consultants = 1 800 USD ▪ Daily Subsistence Allowance 4 days X 351USD per day X 2 consultants = 2 808 USD ▪ Terminal Expenses 2 consultants X 152 USD = 304 USD ▪ Flight Tickets 2 consultants X 500 USD= 1000 USD | | | |

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|---|---------------|--|--|
| <ul style="list-style-type: none"> ▪ Transportation (ground) for 20 participants 20 X 50 USD X 3Days = 3 000 USD <li style="text-align: right;">Sub Total= 8 912 USD ▪ Venue (including sound system, lunch, water in conference room and two coffee breaks and stationary/printing// Calculated on average of 200 AED per 60 participants per day) = 9 808 USD <p><u>TOTAL 18,720 USD (Fully funded by HAAD)</u></p> | | | |
| Leadership for Results Workshop (5 DAYS) Prepare and deliver one workshop for 80-12- mid level decision makers applying Leadership for Results methodologies on responding to HIV. | January 2009 | HAAD UNDP, UNAIDS | Two experts on L4R HIV |
| <p><u>Budget Workshop 4</u></p> <ul style="list-style-type: none"> ▪ Consultants Fees 5 days X 300 USD per day X 2 consultants = 3 000 USD ▪ Daily Subsistence Allowance 6 days X 351 USD per day X 2 consultants = 4 212 USD ▪ Terminal Expenses 2 consultants X 152 USD = 304 USD ▪ Flight Tickets 2 consultants X 500 USD= 1000 USD ▪ Transportation (ground) for 50 participants 30 X 50 USD X 3Days = 7 500 USD <p style="text-align: right;">Sub Total = 16 016 USD</p> <p>Venue (including sound system, lunch, water in conference room and two coffee breaks and stationary/printing Calculated on average of 200 AED per 100 participants per day) 27 248 USD</p> <p><u>TOTAL 43,264 USD (Fully funded by HAAD)</u></p> | | | |
| Vulnerable Group Experience Workshop (3 DAYS) Prepare and deliver on workshop for 40-60 NGOs and CSOs Leaders on creative and culturally relevant outreach programmes to MARPs. | February 2009 | HAAD UNDP, UNAIDS, ILO, UNODC | Two experts in HIV Outreach to Vulnerable groups and 4 regional resource people |
| <p><u>Budget Workshop 5</u></p> <ul style="list-style-type: none"> ▪ Consultants Fees 3 days X 300 USD per day X 2 consultants = 1 800 USD ▪ Daily Subsistence Allowance 4 days X 351 USD per day X 2 consultants = 2 808 USD ▪ Terminal Expenses 2 consultants X 152 USD = 304 USD ▪ Flight Tickets 2 consultants X 500 USD= 1000 USD ▪ Transportation (ground) for 20 participants 20 X 50 USD X 3Days = 3 000 USD <p style="text-align: right;">Sub Total = 8 912 USD</p> <p>Venue (including sound system, lunch, water in conference room and two coffee breaks and stationary/printing Calculated on average of 200 AED per 60 participants per day) 9 808 USD</p> <p><u>TOTAL 18,720 USD (Fully funded by HAAD)</u></p> | | | |
| Outreach and HIV Prevention among Abu Dhabi Non Citizen Residents (4 DAYS) Prepare and deliver one workshop for 40-60 community and RLs on creative and outreach programmes to Abu Dhabi Non Citizens. | March 2009 | HAAD UNDP, UNAIDS, ILO, | Two experts in HIV Outreach groups and two international resource people |
| <p><u>Budget Workshop 5</u></p> <ul style="list-style-type: none"> ▪ Consultants Fees 4 days X 300 USD per day X 4 consultants = 4 800 USD ▪ Daily Subsistence Allowance 5 days X 351 USD per day X 4 consultants = 7 020 USD ▪ Terminal Expenses 4 consultants X 152 USD = 608 USD | | | |

- Flight Tickets 4 consultants X 500 USD= 2 000 USD
- Transportation (ground) for 20 participants 20 X 50 USD X 3Days = 3 000 USD

Sub Total = 17 428 USD

Venue (including sound system, lunch, water in conference room and two coffee breaks and stationary/printing

Calculated on average of 200 AED per 60 participants per day) 13 079 USD

TOTAL 30,507 USD (Fully funded by HAAD)

TOTAL BUDGET: 160, 584 USD

Total amount funded by UNDP: 40,000 USD

Total amount funded by HAAD: 120,584 USD