**ADDITIONAL DOCUMENTATION**

**ANNUAL WORK PLAN FOR GLOBAL GIVING ACCELERATOR PROGRAMME FOR FY 2019/2020**

Name of organization**: Amoru AIDs Support Community Initiative (AASCI)** Financial year: 2019/2020

Prepared by: Project Coordinator Approved by: Executive Director

Name: Nicholas Engwau Name: Florence Auma

Signature: Engwau Nicholas Signature: Florence Auma

Date: 29.01.2019 Date: 29.01.2019

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| **Outcome area one. Demand creation for Strengthening Peer Education on AIDs and Reproductive Health (SPEARH) to end AIDs by 2030** | | | | | | | | | |
| **Main activity** | **Sub Activity** | **Annual target** | **Approved quarterly work plan** | | | | **Detailed planned activities** | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Approved budget** | **Funding source** | **Comments** |
| 1. **Advocacy** | 1.1 Conduct Sub County level Advocacy | 1 | 100 $ |  |  |  | 100 $ | GGA | Provide motorbike |
| 1.2 Conduct Parish Level Advocacy | 1 | 100$ |  |  |  | 1000$ | GGA |
| 1.3 Conduct Village Level Advocacy | 1 | 250$ |  |  |  | 250$ | GGA |
| **Budget Sub Total** |  |  |  |  |  | **500$** |  |  |

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| **Outcome area one. Demand creation for Strengthening Peer Education on AIDs and Reproductive Health (SPEARH)\_ to end AIDs by 2030** | | | | | | | | | |
| **Main activity** | **Sub Activity** | **Annual target** | **Approved quarterly work plan** | | | | **Detailed planned activities** | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Approved budget** | **Funding source** | **Comments** |
| 1. **Scale up SPEARH** | 2.1 Triggering identified villages | 66 | 500$ | 500$ | 500$ | 500$ | 2000$ | GGA | Provide Venue |
| 2.2 Selection of members of ACYC | 7280 | 250$ | 250$ | 250$ | 250$ | 1000$ | GGA |
| 2.3 Holding engagement meetings with members | 42 | 500$ | 500$ | 500$ | 500$ | 2000$ | GGA |
| Budget Sub Total |  |  |  |  |  | 5000$ |  |  |

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| **Outcome area one. Demand creation for Strengthening Peer Education on AIDs and Reproductive Health (SPEARH ) to end AIDs by 2030** | | | | | | | | | | | |
| **Main activity** | **Sub Activity** | **Annual target** | **Approved quarterly work plan** | | | | | | **Detailed planned activities** | | |
| **Q1** | **Q2** | | **Q3** | **Q4** | **Approved budget** | | **Funding source** | **Comments** |
| 1. **Use Media/Games** | 3.1 Conduct radio talk shows on AIDs | 12 | 250$ | 250$ | | 250$ | 250$ | 1000$ | | GGA | Provide human resource |
| 3.2 Conduct music, dance and drama in schools | 98 | 250$ | 250$ | | 250$ | 250$ | 1000$ | | GGA |
| 3.3 Conduct educative school debates | 148 | 100$ | 100$ | | 100$ | 100$ | 1000$ | | GGA |
| 3.4 Conduct school health talks | 164 | 100$ | 100$ | | 100$ | 100$ | 1000$ | | GGA |
| Budget Sub total |  |  |  | |  |  | 4000$ | |  |  |
|  | | | | | | | | | | | |
| **Outcome area two: Strengthening Peer Education on AIDs and Reproductive Health (SPEARH ) supply chain to end AIDs by 2030** | | | | | | | | | | | |
| **Main activity** | **Sub Activity** | **Annual target** | **Approved quarterly work plan** | | | | | | **Detailed planned activities** | | |
| **Q1** | **Q2** | **Q3** | **Q4** | | **Approved budget** | | **Funding source** | **Comments** |
| 1. **Capacity building of staff and club members** | 4.1 Orient staff on SPEARH project | 2 | 50$ | 50$ | 50$ | 50$ | | 200$ | | GGA | Provide skilled human resource |
| 4.2 Identify youth/adolescents to join the clubs | 7280 | 500$ |  |  |  | | 500$ | | GGA |
| 4.3 Train Club Members on life saving skills | 7280 | 3070$ | 3070$ | 3070$ | 3070$ | | 10283$ | | GGA |
| 4.4 Support club members to mobilize and sensitize other youth | 40 | 250$ | 250$ | 250$ | 250$ | | 1000$ | | GGA |
| 4.5 Train condom distributors | 66 | 500$ |  |  |  | | 500$ | | GGA |
| 4.6 Procure and distribute condoms | 5000 | 250$ | 250$ | 250$ | 250$ | | 1000$ | | GGA |
| 4.7 Feeding Children with HIV/AIDS | 48 | 250$ | 250$ | 250$ | 250$ | | 1000$ | | GGA |
| Budget sub total |  |  |  |  |  | | 15483$ | |  |  |

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| Outcome area three. Enabling environment for Strengthening Peer Education on AIDs and Reproductive Health (**SPEARH** ) to end AIDs by 2030 | | | | | | | | | | |
| **Main activity** | **Sub Activity** | **Annual target** | **Approved quarterly work plan** | | | | **Detailed planned activities** | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Approved budget** | **Funding source** | **Comments** |
| 1. **Enabling environment for SPEARH** | 5.1 Educating Children Infected with HIV | 12 | 250$ | 250$ | 250$ | 250$ | 1000$ | GGA | Provide skilled human resource |
| 5.2 Orient Church leaders on the project | 120 | 150$ |  | 100$ |  | 250$ | GGA |
| 5.3 Orient local leaders on the project | 180 | 100$ |  | 100$ |  | 200$ | GGA |
| 5.4 Involve religious leaders in advocacy | 94 | 75$ | 75$ | 75$ | 75$ | 300$ | GGA |
| 5.5 Conduct group sessions with ACYC | 28 | 250$ | 250$ | 250$ | 250$ | 1000$ | GGA |
| 5.6 Follow up home visits to clients | 240 | 150$ | 150$ | 150$ | 150$ | 600$ | GGA |
| 5.7 Home based counselling to youth | 64 | 50$ | 50$ | 50$ | 50$ | 200$ | GGA |
| 5.8 Facilitate medical bills for children infected with HIV | 18 | 250$ | 250$ | 250$ | 250$ | 1000$ | GGA |
| **Budget sub total** |  |  |  |  |  | **2250$** |  |  |

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| **Outcome area Four. Coordinate activities for Strengthening Peer Education on AIDs and Reproductive Health (SPEARH ) to end AIDs by 2030** | | | | | | | | | | |
| **Main activity** | **Sub Activity** | **Annual target** | **Approved quarterly work plan** | | | | | **Detailed planned activities** | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Approved budget** | | **Funding source** | **Comments** |
| 1. **coordinate activities of SPEARH** | 6.1 Secure office accommodation for the project | 2 | 54.3$ | 54.3$ | 54.3$ | 54.3$ | 217.2$ | | GGA | Provide quality services to beneficiaries |
| 6.2 Procure project furniture and all the equipment | 3 sets | 2600$ | 50$ | 50$ | 50$ | 2750$ | | GGA |
| 6.3 Pay salaries for staff and volunteers | 8 staff | 1000$ | 1000$ | 1000$ | 1000$ | 4000$ | | GGA |
| 6.4 Hold planning and review meetings for Board of Directors | 12 | 100$ | 100$ | 100$ | 100$ | 400$ | | GGA |
| 6.5 Hold planning and review meetings with club members | 6 | 500$ | 500$ | 500$ | 500$ | 200$ | | GGA |
| 6.6 Documentation of best practices of the project | 4 | 25$ | 25$ | 25$ | 25$ | 100$ | | GGA |
| 6.7 End of project evaluation | 1 |  |  |  |  | 100$ | | GGA |
| Budget sub total |  |  |  |  |  | 7767$ | | GGA |  |
|  | Grand Total For 12 Months |  |  |  |  |  | 35,000$ | |  |  |

Acronyms.

* GGA: Global Giving Accelerator
* ACYC: AIDs Challenge Youth Clubs
* SPEARH: Strengthening Peer Education On AIDs and Reproductive Health

Equivalent amount of rate the rate of exchange (ROE); 1U$ = 3680UGX