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# Annual Work Plan

B0407 - Pacific Office - Fiji

**Project:** 00129927

**Report Date:** 3/28/2024

**Project Title:** Western Pacific Integrated HIV TB Programme

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	1. Capacity building for Health Care workers 1.1 HIV National VCCT scale up training for Niue Health staff to upskill & upgrade knowledge. 1.2 Capacity Building for an annual revision/review of HIV / STI / TB Treatment Guidelines.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	137.00
	1. Key population and vulnerable population outreach/ workshop for (MSM/ TG/ FSW/ Seafarers/ Prisoners/ uniform services) in all 4 states 1.1 Workshop for MSM and TG 1.2 Workshop for FSW 1.3 Workshop for Prisoners- HIV/STI/TB 1.4 Workshop for Seafarers 1.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,410.00
	1. Law, Confidentiality and Rights of PLWHA 1.1 Workshop for PLWH and other key populations workplace rights 1.2 Workshop for healthcare workers on the rights of PLWHA to confidentiality and privacy	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,128.00



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	1. Outreach for Key Population (MSM/ TG/ FSW), and Vulnerable groups (young women & girls, teenagers/youths, school drop-outs, victims of rape cases) 1.1 Workshop with MSM/TG 1.2 Workshop with FSW 1.3 Workshop with variable population (young women & gir	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,304.00
	1. Review and update the CI National HIV/STI Guidelines (2017) to reflect the NSP priority strategies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	909.00
	1. Salaries DOTs workers / data encoder/microscopist	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	28,718.00





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	10. SAMOA FAMILY HEALTH ASSOCIATION ADVOCACY, PREVENTION, SCREENING & TESTING ACTIVITIES 10.1 Designing & development of digital IEC materials 10.2 Radio Talk back show 10.3 World Aids Day (WAD) and Social Media Campaign 10.4 Prevention & Testing f	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	48,511.00
	10. TB Promotional Film	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,390.00
	10.0 HIV/STI Assistants Trainings (test kits and testing protocols for non-clinical settings), 10.1 TB DOTS workers training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,058.00



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	10.3 National training for Healthcare Workers (HCWs) including outer islands.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,355.00
	10. World TB Day Awareness & Prevention Programs depending on 2021 theme activities will be designed around that.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,312.00
	11 TB Active Case Finding/ Contact Tracing/ Mass Screening Mass Screening- Chuuk Chuuk-Mortlocks- Outer Islands Mass Screening Active Case Findings/Contact Tracing in all Four states	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	49,669.00



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	11.TB Mass screening, testing and prevention program	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,117.00
	12.0 Enhance Operational Research (OR) to optimized National Strategic Plan implementation and adopt use of innovations (new diagnosis, drugs)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,500.00
	13.TV and Radio Programs for SRH incuding STIs/HIV and - areas of focus will be on testing, treatment, stigmatization, human rights and GBV (sexual violence)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,857.00
	14. Refresher Trainings: Complete documentations of document & workup/LTBI Treatment/Recording and Reporting of cases	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	800.00



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	15. Program Coordinator's salary for Te Tiare Association (Key populations) (for implementation of TG programme activities)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,740.00
	2. HR: TB/HIV	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	34,945.00
	2. In-service training for HCWs 2.1 CME for HCW-TB/HIV/STI 2.2 Workshop/Training on MDR, RR and XDR TB cases	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,114.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	2. Outreach/Education to Schools on SRH/ HIV/ STI/TB 2.1 Students in Secondary Schools and Colleges 2.2 All teachers and instructors in schools on SRH/HIV/STI/TB 2.3 Outreach and awareness for young people on SRH/HIV utilizing peer educators and targetin	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,300.00
	2. Project Coordinator Salary	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	26,760.00
	2. workshop and Trainings 2.1 ICHAP 2.2 Little Doctor Initiative Competition 2.3 Healthy Market Initiatives	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	32,584.00
	2.0 - 2.1.1 HR: Quarterly incentive supporting 2 staff working full time to implement and report on the GF WP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,645.00
	2.0 - 2.1.1 Understanding Sexual Orientation and Gender Identity and Expression in Health, Law Enforcement and Education sector.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	81,572.00





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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	2.0 Increased Early Detection of HIV and other STIs, 2.1 Adolescence Awareness Outreach/Awareness Program	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,180.00
	2.0 Peer Mentors Training of Trainers, 2.1 Caravanning communities including various youth community groups, establishments, businesses, NGOs to be peer educators, 2.2 Awareness Campaigns and Targeted Testing at community settings such as World AIDS Day	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,450.00
	2.Health Workers PMTCT Refresher Training	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,419.00
	2.Review and consultation process of HIV Bill and enact before Parliament	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,623.00
	2.World TB Day/Month	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,400.00



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	3. Awareness Prevention & Testing 3.1 Basic Sexual Health & TB Screening, DOTS and Awareness Program 3.2 World TB Day - TB screening, DOTS & awareness programs 3.3 World AIDS Day - advocacy, prevention package distribution, DOTS, STI/HIV testing.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,589.00
	3. Capacity Building for Health and Community worker 3.1 PLWHA Support Group Session 3.2 Back to back workshop for Tattoo artists & traditional healers 3.3 continuous training for clinicians on how to administer SD Duo and Tuberculin skin test kits 3.4	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,532.00



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	3. Key population and vulnerable population outreach/ workshop 3.1 Workshop for MSM/TG population 3.2 Workshop for female Sex Workers 3.3 Workshop for Seafarers workshop 3.4 Workshop for seasonal workers going abroad for work purposes. 3.4 Workshop for se	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,629.00
	3. Office related Cost	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,954.00
	3. Sub National conducted to DOTS centers /HF Supervisory Visit ( M&E to DOTS HF)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,587.00



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	3. TB Component DOT workers Workshops/training	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,062.00
	3.0 - 3.1.1 HR: Quarterly allowance supporting 2 staff coordinate, implement and report on the GF WP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,782.00
	3.0 - 3.1.1 Voluntary testing of HIV and syphilis rapid testing kits, and syndromic diagnosis & treatment of STIs.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	56,820.00
	3.0 Training of nurses and other community healthworkers on the use of rapid test kits, condom demo, counselling, etc	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,200.00



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	3.1 Designing & developing IEC materials, TV & Radio Spots 3.1 Targeting social media mechanisms 3.2 Subscription & boosting cost - online facebook page	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	69,214.00
	4. HCW Incentives - Condoms/lubricants distribution	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	833.00
	4. Operation Cost: TB/HIV	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,562.00
	4. TB Component : Workshops 4.1. Community Workshop on TB, HIV/STI/ Human rights/ GBV. 4.2 TB/HIV Workshop for Prisoners workshop. 4.3 Workshop + Screening for schools on TB, HIV/STI, GBV, SRH and human rights.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,026.00



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	4.0 Expanding community awareness, campaign, education and integrated services through mobile clinic: Van procurement (PALAU MOH)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,983.00
	4.0 Integration of STI care and family-planning services within a broader reproductive health model	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,041.00
	4.Counselling training for health staff and stakeholders on SRH issues. This include sensitization training for health care workers and TTA workers	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,935.00
	4.TB/HIV/Diabetes Collaborative WorkshopTB/HIV/Diabetes Collaborative Workshop	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,252.00



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	5. HIV / STI AND TB TREATMENT AND CARE 5.1 Clinicians ongoing training on changing patterns of treatment STI/HIV & TB 5.2 Online App for online contact between clinicians and STI/HIV and TB patients for care, support and counselling 5.3 Pop-up Testing an	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,345.00
	5. Workshop for school on HIV/STI, GBV, SRH and human rights 5.1 Workshop/training for student in School on HIV/STI, GBV, Human Rights and SRH. 5.2 Workshop for Community Leaders, Parent and Teachers to discuss on Family Life Education (FLE) and/or Comp	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,284.00
	5. Youth Council Workshop for Youth Leaders / Members - High Risk youth - SRH including STIs, HIV, and TB.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	31.00



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	5.0 Programmatic and Clinical Management: Ongoing clinical refresher on treatment guidelines, testing technologies, care management for PLHIV, 5.1 Programmatic and Clinical Management: Training of HCW, NGOs, volunteers, on reducing stigma, cultural compe	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	750.00
	5.2 Conduct outreach program to local seafarers targeting local shipping companies, naval officers and students at the Maritme School	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,341.00
	5.VolleyBall Sports Day Serenade for team building amongst TTA members & key population. Prevention package distribution and STI/HIV testing using SD Duo test kits will be conducted.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,636.00





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	6. National Advisory Council (NAC) for HIV and Other STIs Multi-Sectoral Bi-Annual Meeting	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,800.00
	6. Outreach/ workshop for traditional healers, community leaders, political leaders, religious leaders, government representatives in all States on SRH/HIV/ STI/TB	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,120.00
	6. Support for TB Patients	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,943.00
	6. World AIDs Day + 16 days of activism.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	930.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	6.0 TB Hotspot Screening Programme, 6.3 Increase Active Case Finding activities for TB (outreach activities)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,814.00
	6.0 To provide effective leadership, oversight, monitoring, supervision and program management to achieve the Goals and Vision of the End TB - Purchase of a mini-van (Palau MOH)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	17,528.00
	6.1 To support blood bank drive through MOH/ Tonga Red Cross outreach done quarterly	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,735.00
	6.2 Develop a guideline for HCWs and lay testig provider that is in-line with Laboratory HIV testing regulation	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,489.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	6. Forum for key populations (TG, MSM, Sex Workers) including prisoners, young people, tattooists - focusing on SRH issues including GBV, STIs/HIV, TB, hygiene and infection control. Testing for STI/HIV using SD Duo test kits and prevention package distrib	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,532.00
	7. HIV/STI Workshop for Health Care workers	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,000.00
	7. Programme Management Support - M&E Officer top up salary.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,024.00
	7. RESEARCH, SURVEILLANCE, MONITORING & EVALUATION 7.1 procurement of M&E data collection tools & softwares 7.2 M&E visits to 11 health centers - follow up on TB and HIV patients treatment and support.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,043.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	7. World TB Day	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	534.00
	7.0 Integrated patient-centred care and prevention of TB	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	208.00
	7.0 Provide early rapid and quality assured diagnosis of TB, MDR-TB, TB/DM and TB/DM and TB/HIV with patient support having specific focus on targeted active case finding (ACF) in key affected populations and household contacts to increase TB case notification	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,000.00
	7.1 Develop a TB active case finding, contact tracing and management protocol & Review (3yrlly)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,226.00
	7.1 HIV/TB Coordinator 9.1 DOT Worker Allowance 9.2 Finance / Admin Officer	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	36,058.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	7.2 Procure 4 fridges for Mantoux storage located at all 4 DOT Centres	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,364.00
	7.Prevention package distribution, screening & testing for STIs/HIV for key populations MSM, Sex workers, TGs. This will be a special screening & testing program targeting these key populations.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,636.00
	8. Operational Costs 8.1 HR Cost- salary	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,902.00
	8. Programme Management Support - Printing, Stationery & Office Supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,623.00
	8. Workshop to review the Communicable Disease Act of 1988.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,600.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	8.0 achieve and sustain treatment success rate of >90% among all forms of TB cases, to link transmission of TB, and to limit progression from LTBI to TB disease.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,250.00
	8.0 World TB Day campaign, 8.1 Awareness Workshop for communities about TB	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,319.00
	8.1 Operational cost - Office related costs.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,554.00
	8.1 PLHIV Welfare support current 5 PLHIV + possible 2 new cases during the next grant cycle	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,180.00
	8.A Mass media campaign and develop IEC messaging. 8.1 HIV/ TB radio program 8.2 Billboards for HIV/ TB at public areas 8.3 Development of updated IEC materials/ increased awareness program.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,151.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	8.World AIDS Day Awareness & prevention activities - mainstreaming SRH including STIs/HIV, GBV including sexual violence, stigma, discrimination, human rights. The first year WAD aims to be conducted at Aitutaki Island. Year 2 will be in Rarotonga and Ye	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,870.00
	9 Outreach/Education to Schools on SRH . Monitoring and Evaluation Visits	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,022.00
	9. Advocacy Communication & Social Mobilization(ACSM) workshop	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	40,580.00
	9. SAMOA FAFAFINE ASSOCIATION ADVOCACY, PREVENTION, SCREENING & TESTING ACTIVITIES 9.1 Basic Sexual Reproductive Health Training and Awareness for TGs & SWs 9.2 Community Awareness, HIV Testing and Safe Sex Packages Distribution for Sex workers 9.3 SFA N	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	81,108.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	9.0 Engage with communities, civil society organization in Advocacy Communicatio & Social Mobilization, 9.1 i. Reduce Stigma ii. Pilot Community-DOTs for remote communities and disadvantaged people in selected areas and iii. Building Public-Private Par	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	750.00
	9.0 HIV - ARV Treatment Guidelines Workshop for all HCWs, 9.1 TB Treatment Guidelines Workshop for all HCWs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,557.00
	9.1 Ongoing Media Program for Public Awareness	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	9,466.00
	Antiretrovital for ART	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,894.00
	ARVs for PMTCT Kits	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	293.00





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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	CSOs Capacity Strengthening - organisational, institutional, technical and programmatic	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	126,923.00
	First Line TB Drugs & IPT	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,249.00
	FSM-CWC Chuuk Women Council-CWC Acti Key population and vulnerable population outreach/ workshop (MSM/ TG/ FSW/ Seafarers) in Chuuk Outreach/Education to Schools on SRH/ HIV/ STI Prevention Commodities Distribution Human Resource Salary Outreach/	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	42,046.00
	GeneXpert Instrument Warranty Extension	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	212,958.00
	GMS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	282,842.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	HIV 1. Key population and vulnerable population outreach/ workshop for MSM/ TG/ FSW/ Seafarers/ Prisoners/PLWD) in South Tarawa. Outreach/mobile services: Provide complete package of age-appropriate and gender sensitive HIV prevention: Information, cond	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,121.00
	HIV 11. Operational support Cost	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,300.00
	HIV 12. Support for renovation work and procurement of items/ equipment/furniture for Youths/key population friendly center.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	2,082.00
	HIV 2. Outer Island outreach/ workshop/ Training (a) Training of nurses in outer islands on: (i) SRH Integrated Service Delivery and SD Duo HIV/syphilis screening, (ii) STI Syndromic Management Approach and emphasize on referral pathway, (iii) Sensitize	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,227.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	HIV 3. Peer/ health Educators Support 3.1 Training of Peer/health educators in South Tarawa to become volunteers/advocates. 3.2 Peer Educators - mobilize peers to attend outreach/ awareness activity, filling condom dispensers and distribution of preventio	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,218.00
	HIV 6. Reviewing and endorsing the national STI/HIV guidelines and referral pathways.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	954.00
	HIV 7. Support for PLHIV 7.1 Incentives for PLHIV 7.2 Routine physical examination of PLHIV in Tab North.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72600 - Grants	4,270.00
	HIV 9. Commemorate World AIDS Day	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,755.00
	HIV Patient Care & Support	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,177.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	HIV RDTS, HIV Confirmatory Kits and Syphilis RDTS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	68,260.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	57,333.00
	HIV/TB. Mass media campaign (Radio, SMS texting), develop IEC messaging and use of social media 1. HIV /TB awareness - Business hour/ 5 zero radio program 2. HIV/TB awareness Mass SMS texting 3. HIV/TB Development of updated IEC materials/ increased awar	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,888.00
	HIV/TB. Meeting: CCM, HIV core care team, TB taskforce meeting	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	941.00
	HIV/TB. Program Management - National HR Salaries	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	4,750.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	HIV/TB. Program Management - National HR Salaries	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	98,467.00
	Organisational Component - SR management Cost	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	7,500.00
	PLHIV Network Support Registration and Legal component of Organisation Mentorship (One to One) Program Promoting Positive prevention & living in dignity with HIV HIV Law and Legal Review Potential country support to formulate HIV law Community Mobilisa	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	52,500.00
	PR Audit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	66,300.00
	PR PMU - Human resources for the Grant Management Unit	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	18,000.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	PR PMU - Human resources for the Grant Management Unit	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	546,537.00
	PR PMU - Rent, Utilities, Cleaning & Security, Office Supplies, Communication Cost, Office Equipment and Maintenance	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	178,505.00
	PrEP Needs assessment - (Samoa, Vanuatu, Kiribati and Tonga)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	24,700.00
	Procurement of CD4 Cartridges & PIMA Bead	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,892.00
	Procurement of HIV Viral Load Cartridges	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	4,768.00
	PSM Cost - ARVS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,482.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	PSM Cost - ARVS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,998.00	
	PSM Cost - Condoms & Lubricant	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,763.00	
	PSM Cost - HIV Viral Load, CD4 Cartridges, PIMA Bead		1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,630.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,925.00
	PSM Cost - HIV, Syphilis RDTs & Confirmatory Kits		1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,773.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30,653.00	



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	PSM Cost - STI Medicines	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	50,979.00
	PSM Cost - TB Cartridges, Tuberculin and Consumbles	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	58,751.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,424.00
	PSM Cost - TB Drugs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,260.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,952.00
	Regional consultation and workshop targeting 11 PICs' to conduct a detailed review of current recording and reporting systems as relevant to TB-DM collaboration across PICs countries.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	144,295.00





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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	Regional HIV/STI Telemedicine - Helpdesk and Supervision and Capacity Building Hub	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	27,585.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,171.00
	Regional IEC Material Development and Communication Support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	20,000.00
	Regional Monitoring and supportive costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	112,580.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,551.00



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00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	Regional PSM Capacity Development Activities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	84,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	56,858.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	729.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,000.00
	SD Duo HIV/Syphilis RDTs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	43,948.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,850.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	SR Audit	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	47,500.00
	STI Medicines	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	54,794.00
	Sub National conducted to DOTS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	55,334.00
	TB 3. TB Case management and MDR TB support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72600 - Grants	873.00
	TB 5. Commemorate World TB Day	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,327.00



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B0407 - Pacific Office - Fiji

**Project:** 00129927

**Report Date:** 3/28/2024

**Project Title:** Western Pacific Integrated HIV TB Programme

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	TB 6..TB Training for HCW 6.1 Update training to lab staff on microscopy 6.2. Training of TB staff on the use of Digital Xray machine 6.3. TB awareness training for traditional healers on TB& lep 6.4. Training of Data Collection and recording 6.5. Traini	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,335.00
	TB 7,8, 9. ACF/Contact Tracing/ TB Awareness and screening campaign in South tarawa and Outer Islands 7.1 TB awarness and screening during World Diabetes Day 7.2. TB Screening in Prisons 7.3. TB screening in Workplaces 8. ACF in hot spot areas in outer i	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	36,032.00
	TB Lab Culture, DST & Quality Assurance Support through Super Labs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	520.00
	Technical Assistance/ Advisor – HIV/STI	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	63,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123467 The Project will scale national and regional efforts to scale up and improve effective HIV and TB prevention, treatment and care services in 11 Pacific Islands with particular attention to vulnerable population.	Technical Assistance/ Advisor – HIV/STI	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	33,762.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,611.00
	Technical Assistance/ Advisor – Tuberculosis	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	217,665.00
	Tuberculin Syringes & Needles	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,018.00
	Tuberculin Test, Cold Boxes & Alcohol Swabs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	45,596.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,219.00
	Xpert MTB-RIF Ultra Cartridges	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	81,991.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,520,793.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	1. Community Interventions for C19, TB/HIV, NCDs and other health issues, in collaboration with DOH - 3 Community Groups @USD \$1,000 each( year 2 &3).2. DOH community health outreach programmes through home visits - Funding Assistance for the Community Out	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,214.00
	1. Human resources for research project( Program Manager x1). 2. Human resources for research project (Peer educators x 2). 3. Administrative costs for research project	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,905.00
	1. Procure Digital portable X-ray system 1.1 Fuji Xair digital portable X-ray system 1.2 Extended warranty for 2 years 1.4 3 year CAD software license (ai CAD 6000 readings) - 2021,2022 & 2023	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,625.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	1.3 Engaging Communities Engaged, train & update Town/District Officers (community leaders) on current status of C-19 to ensure community adherence to preventative measures (eg: proper use of PPE/ what essential services available etc during lock down/C19	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,508.00
	2) Dignity Kits: 3) Economic Empowerment for FSW 4) Behavior Change Communication: 5) Key Pop workshop/training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,701.00
	2. TB Contact Investigation - Active Case Finding 3. HIV/STI Workshop with HIV/ STI Clinical consultant	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,600.00
	2.2 Ongoing capacity building to service providers - Safety Protocol 2.2 CSOs frontliners Covid-19 training for preparedness during outbreak and assisting on contact tracing (TFHA/TLA/TRCs) Trainings	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,537.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	2.3 Xpert system extended warranty 3-years with system	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,840.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,840.00
	3. Procure Digital imaging data capture and storage - PowerEdge T440 Tower Server. 3.1 Dell hardware for local server and shipment cost 3.3 Scoping, installation and support of local server and associated software	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29,057.00
	3. Procurement of Portable X-ray System 3.1 Fuji Xair digital portable X-ray system 3.2 Extended warranty for 2 years 3.4 CAD software (qure.ai CAD 6000 readings) X-r	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	89,125.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	3.30 Ongoing capacity building for service providers -Training of Laboratory staff including outer islands staffon PCR Testing and Testing Algorithm: Y2 & Y3 - Q3 (3 days training) Training Venue Refreshment @ \$50/head x 20pple (15 participants + 5 facili	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,165.00
	4.10 Contact tracing protocol roll out - HCWs trained on C19 index case contact tracing ensure management and containment of transmission Y2 & Y3 - Q2 & Q4 (2 days training)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,163.00
	5.11 Communication to PLHIV about C-19 during restriction period and ensure treatment compliance - ongoing communication with PLHIV clients through phone/data credit from CD Team/TCT Y2 & Y3 - Qtly	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,168.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	62 Mass Media Program 62.1.1 To support ongoing C19 specific Media Awareness Programs - community preparedness in response to the out break. (Radio/TV/Social Media) Mass Media Awareness Program - utilizing radio/TV & SMS text messages in providing genera	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	11,002.00
	7.1 Welfare Support for GBV victims 10.2 Welfare support for clients at safe house supporting TLA drop-in centre to ensure clients are taken care of through counseling and proper referral pathway if required. Y2 & Y3	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	6,161.00
	7.2 Social support through awareness & counseling and referral pathway for GBV victims 10.1 Support CSO media program and services to address GBV should there be a state of emergency and C-19 restriction implies. Support TFHA GBV related program Support T	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	880.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	Adapting COVID-19 prevention information to minorities and indigenous people to improve access to health services	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,666.00
	Assessing capacity and developing appropriate capacity building plans	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,294.00
	Capacity building to develop and implement advocacy campaigns for domestic resource mobilization for COVID-19 and the three diseases and Universal Health Coverage	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,333.00
	Capacity building to develop and undertake campaigns (e.g. COVID-19 awareness, vaccine hesitancy), advocacy and lobbying, for improved availability, accessibility, acceptability and quality of services and social accountability	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,470.00
	Community mobilisation that involve affected communities, key and vulnerable pops in the development of ICE materials on C19 -	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	Conduct assessment review or situational analysis update existing guidelines, protocols, processes, etc	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	610.00
	Conduct case investigation and classification activities for all confirmed cases within 7 days after notification, including follow up monitoring within 60 days.	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,709.00
	conduct timely contact tracing, communitiy assessment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	480.00
	Country-level coordination and	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,280.00
	Dissemination of materials through radio, TV, SMS and newspaper, with 1 week campaign for every quarter consolidated for the 3 disease areas (Malaria, TB/HIV, COVID) - placed in Malaria component	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	16,466.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	GMS 7% of total approved funding	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	76,751.00
	Hand Sanitizers (1L) for Malaria, HIV & TB Programme HCW undertaking Programmatic activities (yr. 2022 & 2023)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	66,510.00
	HIV Case Management - Communications 6.3 Procure Billboard 6.4 Radio broadcasting program	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,253.00
	ICHAP - Integrated Community Health Approach Programme	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,763.00
	Integrated meeting/training course, 1 in 2022 and 1 in 2023	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,041.00
	Kiribati GIS - Establishment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	406,750.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	Kiribati GIS - Establishment of Health GIS platform	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	45,000.00
	Malaria Programme TA Support - Vanuatu Malaria Elimination Officers (SSA) 4 X Officers in 2022 and 10 x officer in 2023 (above base)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	98,143.00
	Mass Media Awareness- SMS mass texting Alerts, Radio/ TV Advertisement, 1 hour TV Talk Back Awareness	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	6,740.00
	National Ccoordination meetings to update and discuss progress of C19 activities in relation to HIV/TB response at the governance and leadership level	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,059.00
	Niue High School Clinic - Reactivating the High School Clinic for SRH Services at the Niue High School( 40 Sanitary Supplies and 40 Health equipment/supplies)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,399.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	PPEs for Malaria, HIV & TB Programme HCW undertaking Programmatic activities (yr. 2022 & 2023)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	51,805.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	122,861.00
	Printing and dissemination to national and provincial offices and health facilities (Malaria)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	19,015.00
	Procure project vehicle to support services during C19 restriction period - supporting clients that the national TB/HIV programme cared for - Y3 (refurbish - refer invoice)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	22,003.00
	Procurement of Fuji Xair digital portable X-ray system , warranty and training (FSM)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	89,125.00
	Procurement of Fuji Xair digital portable X-ray system , warranty and training (RMI)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	86,825.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	Procurement of Fuji Xair digital portable X-ray system , warranty and training (vanuatu)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	89,125.00
	Procurement of Fuji Xair digital portable X-ray system plus 1 year extended warranty (samoa)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	87,400.00
	Procurement of patient monitor machine for the CDC, Blood pressure monitor (digital), ENT full diagnostic medical kit (oralscope for cases of STIs), Automatic Electronic Defibrillator, medicine cabinets, Portable emergency bags(General Emergency Bag for D	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,840.00
	Procurement of waste management supplies and equipment for appropriate implementation of waste management protocols in place.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,726.00
	PSM Cost - Oxygen Generator	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,237.00



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00129298 The Global Fund COVID-19 Response Mechanism (“C19RM Funds”) programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	PSM Cost - PPEs & Hand Sanitizers for HIV & TB Programme HCW undertaking Programmatic activities (yr. 2022 & 2023)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,900.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	93,022.00
	Recruit and deploy casual support staff to help in implementation of the COVID19 SOPs during mobile clinics and at the VFHA static clinics in Santo and Port Vila.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	14,176.00
	Renovations and improvements of the containment facilities at the TB ward Labour and Material	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	35,791.00
	Renovations and improvements of the containment facilities at the TB ward Procurement of Beds, Mattresses and Bed Sides	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	13,371.00
	Review of Laboratory Testing S	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,848.00



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00129298 The Global Fund COVID-19 Response Mechanism ("C19RM Funds") programmed will be utilized towards activities to respond to the COVID-19 pandemic. Covid 19- RM Activities address the Socio-Economic impacts on HIV/ TB and Malaria program in the 11 PICs.	Salary support - Title of Position (COVID-19)	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,012.00
	Salary support - Title of Position (HIV, TB, COVID )	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,012.00
	Strengthen contact tracing, active case finding, isolation, cluster investigation and testing at all levels of those affected by TB	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,004.00
	TB Case Management - Communications 5.2 Procure Billboard 5.4 Procure Radio broadcasting 5.5 communication material (IEC) Printing	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,194.00
	TB Mass screening in outer Isla	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	105,777.00
	Training and support for livelihoods -Livelihood programs to resilient SOGIE individuals in this time of Covid 19 Pandemic including HIV and cyclone disasters	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,407.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

**B0407 - Pacific Office - Fiji**

**Project:** 00129927

**Report Date:** 3/28/2024

**Project Title:** Western Pacific Integrated HIV TB Programme

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,010,684.00	
GRAND TOTAL								6,531,477.00	