Annual Work Plan

B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	Capacity Development	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,310.00
	Construct 50 Pharmacy Stores	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	746,286.00
	CSO SR Administration costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	120,000.00
	CSO SR Allowances for cadres	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	129,240.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	CSO SR Coaching community	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,224.00
	CSO SR Community dialogues	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	83,329.00
	CSO SR Orientation of Boards	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,660.00
	CSO SR Salaries for RSSH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	210,930.00
	CSO SR vehicle running costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	64,350.00
	DHIS II for AGYW and KP	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	427,424.00

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	HSB HW retention allowances	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,969,869.00
	HSB Review meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	23,780.00
	HSB Stationery	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	18,340.00
	HSB Supervise monitor perdiem	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,700.00
	HSB Vehicle insurance maintain	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,960.00
	Low Cost Boarding Facilities	1/1/2021	12/31/2024		00001	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,143.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	Low Cost Boarding Facilities	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	35,001.00
	Maintenance of solar systems	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,870.00
	MCAZ Post market surveillance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,056.00
	MCAZ PSM Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	261,904.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,086,523.00
	MoHCC Administration Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	156,626.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	MoHCC AE Management Fees	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,295.00
	MoHCC Allowances circumcision	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	35,788.00
	MoHCC Community galas	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	18,000.00
	MoHCC District M&E training	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	191,100.00
	MoHCC District QI meetings	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	284,353.00
	MoHCC Insurance of Vehicles	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	37,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	MoHCC monitoring at provincial	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	344,475.00
	MoHCC PCs and Microscopists	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,766,456.00
	MoHCC Roadshows	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	18,000.00
	MoHCC Salaries 5 Prov Doctors	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	84,180.00
	MoHCC Salaries treatment care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,799,724.00
	MoHCC TA mid-term evaluation	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	35,985.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	MoHCC ZAPS Vehicle fuel	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	358,028.00
	NAC Administration costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	477,383.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	46,112.00
	NAC AGYW vehicles	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	251,680.00
	NAC Allowances PCC Facilitator	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	68,400.00
	NAC Allowances SW Microplanner	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	210,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	NAC Education subsidies	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	8,588,520.00
	NAC Insurance for laptops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	368.00
	NAC Legal fees for ZACH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	48,000.00
	NAC MSM rapid response	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	12,000.00
	NAC MSM sensitisation of HCWs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	121,920.00
	NAC MSM vehicles	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	111,720.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	NAC OSC Survivors Assistance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	36,000.00
	NAC OSDV & Supervision visits	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	40,592.00
	NAC S2S club meetings	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,337,864.00
	NAC salaries for GF unit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	717,355.00
	NAC Salaries for SW program	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,121,009.00
	NAC SW DSA outreach clinics	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	235,054.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	NAC SW Vocational skills train	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	59,875.00
	NAC Training Peer Educator CSE	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	54,125.00
	NatPharm PSM Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,382,581.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	54,153.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,359,686.00
	Programme Management	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	28,930.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,271,597.00
	Supervision borehole drilling	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,190.00
	UNDP ARV medicines	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,914,868.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	91,404,222.00
	UNDP Bicycles Male Mobilisers	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	84,375.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP CD Activities	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	660,942.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,000.00
	UNDP condoms & lubricants	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,123,584.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,023,577.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	106,250.00
	UNDP Desktops, server, laptops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	41,475.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP Gene Xpert & MPima	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,032.00
	UNDP grant efficiencies	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,893,946.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	20,380.00
	UNDP HIV & STI reporting tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	179,162.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	904,171.00
	UNDP Internet subscriptions	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	806,504.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP IST SR Motorbike Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	610,550.00
	UNDP IST SR tripple packaging	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,835.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	942,480.00
	UNDP Management Fees and Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,520,994.00
	UNDP PMTCT tools and manuals	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	38,925.00
	UNDP PMU Consultants	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,520.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP PMU Staff costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,656,549.00
	UNDP PMU training	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	61,703.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,588.00
	UNDP PMU visits	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,766.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	88,003.00
	UNDP PR & SR audit & CD fees	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	181,575.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP PR & SR audit & CD fees	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	48,096.00
	UNDP PrEP materials & register	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	23,768.00
	UNDP Printing AE register	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	414.00
	UNDP printing VMMC tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,987.00
	UNDP procure consumables	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	220,840.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,156,153.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP Procure EHR equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	1,463,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	589,516.00
	UNDP Procure girls uniforms	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,704,000.00
	UNDP Procure health equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	140,000.00
	UNDP procure lab reagents	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,300,749.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,238,598.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP procure mobile tablets	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	65,172.00
	UNDP procure OI & STI medicine	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	898,726.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	998,021.00
	UNDP procure other medicines	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,690.00
	UNDP Procure RDTs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	678,563.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	30,328.00

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00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP Procure RDTs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,658,771.00
	UNDP Promotional materials	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	57,182.00
	UNDP PSM costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,562.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	159,862.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,755,806.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,503,520.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP PSM costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	250,844.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	128,934.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	389,960.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	130,545.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,481,323.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,895.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP Registers for HIV Testing	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,570.00
	UNDP SASA promotional material	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	43,360.00
	UNDP Service contracts	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	892,213.00
	UNDP Servicing VL printers	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,562.00
	UNDP Solar installations	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,163,017.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	200,000.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP storage space at HFs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	625,637.00
	UNDP TA CSO Advocacy Plan	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,425.00
	UNDP TA Operations Research	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	80,000.00
	UNDP vehicle & office costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	23,048.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	615,660.00
	UNDP VMMC Other Equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,924.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP VMMC Printings	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	55,694.00
	WFP PSM Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,192,691.00
	WHO Consultancy	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	107,000.00
TOTAL								250,600,555.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	External Professional Services	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	38,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
	HRH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	853,991.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
	Programme Management	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,687.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	Programme Management	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	103,025.00
	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	853,991.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	228,561.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	139,192.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29,269.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72401 - Prefabricated Structure - Other Buildings	303,012.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	140,584.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,820.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,326.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	66,191.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	179,646.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	204,594.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	423,279.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	853,991.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	75,627.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	717,151.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	44,690.00
	Salaries for Drivers	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	243,998.00
	TRC	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	853,991.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	TRC	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	TRC	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00

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B0386 - Zimbabwe - Harare

Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	TRC	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	569,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	640,494.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,998.00
TOTAL								21,591,480.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125767 Treatment, care and support for all the people of Zimbabwe covering the 10 national provinces.	C19RM	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	30,000.00
	CCM Annual Retreat	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	484.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,060.00
	CCM attend Multi-stkhold Mtg	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,888.00
	CCM Evolution	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,000.00
	CCM Main Meetings	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,828.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125767 Treatment, care and support for all the people of Zimbabwe covering the 10 national provinces.	CCM Main Meetings	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,000.00
	CCM Members Feedback Mtg	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	71,217.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,700.00
	CCM Members Field Visits	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	38,428.00
	CCM Sub-Committee Mtgs	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	45,800.00
	Fuel Support and Vehicle Maint	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,068.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125767 Treatment, care and support for all the people of Zimbabwe covering the 10 national provinces.	Human Resources	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	88,656.00
	UNDP Admin Fee	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	14,000.00
TOTAL								400,129.00
GRAND TOTAL								272,592,164.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	CSO SR vehicle running costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	497,223.00
	HSB fuel for supervision	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	138,736.00
	Low Cost Boarding Facilities	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	150,706.00
	Maintenance of solar systems	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,708,727.00
	MCAZ PSM Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	223,012.00
	MoHCC PCs and Microscopists	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,989,641.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	MoHCC VHW Allowances	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	696,900.00
	NAC salaries DREAMS program	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	290,896.00
	NAC salaries for GF unit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	154,545.00
	NatPharm PSM Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	250,000.00
	Optimization of 22x40kW solar	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,138,650.00
	Programme Management	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	64,000.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	Ring Fenced	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,620.00
	UNDP ARV medicines	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	589,680.00
	UNDP condoms & lubricants	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,263,682.00
	UNDP IST SR Motorbike Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	374,111.00
	UNDP IST SR tripple packaging	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	34,418.00
	UNDP Management Fees and Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	587,162.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	UNDP Mutare warehouse equipmen	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	37,000.00
	UNDP PSM costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	63,184.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	166,296.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	305,654.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,773.00
	UNDP vehicle & office costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	13,703.00
TOTAL								15,766,319.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	Engineers' Salaries	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	666,613.00
	Programme Management	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,035,857.00
	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	381,154.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	126,022.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,491.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72401 - Prefabricated Structure - Other Buildings	240,054.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,172.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	123,205.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	77,159.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	33,968.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	285,738.00
	Salaries for Drivers	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	139,650.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	UNDP Oxgyen Review Recommendation	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	108,482.00
	Update Chemistry Laboratory Infrastructural Work Flow and systems to maintain WHO Pre-Qualification at MCAZ	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72401 - Prefabricated Structure - Other Buildings	9,246.00
TOTAL								3,282,811.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125767 Treatment, care and support for all the people of Zimbabwe covering the 10 national provinces.	Comm. Material, Airtime & Bund	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	14,700.00
	UNDP Admin Fee	1/1/2021	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,000.00
TOTAL								19,700.00
GRAND TOTAL								19,068,830.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125619 Towards Ending AIDS as a Public Health Threat by 2030 in the 10 Provinces across Zimbabwe.	NAC Legal fees for ZACH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	115,000.00
TOTAL								115,000.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	7.2 Freight and insurance costs (Health products)	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	250,000.00
	Engineers' Salaries	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	500,000.00
	Installation of solar sytems at 185 selected Health Facilities	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72210 - Machinery and Equipment	9,064,356.00
	Procurement of other health equipment for laboratory strengthening	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	3,000,000.00
	Procurement of Riding Gear for IST	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,000,000.00
	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,785,619.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,197,145.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	512,957.00
	Service contract for 396 Air Conditioners (3 air conditioners per facility and 5 per central laboratories @ USD500 per annum)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	200,000.00
	Surveillance systems	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,000,000.00
TOTAL								21,510,077.00
GRAND TOTAL								21,625,077.00

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Project: 00133885 **Report Date:** 6/30/2026

Project Title: Towards ending AIDS as a public threat by 2030

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125766 M&E-2a Completeness of facility reporting in Zimbabwe, Towards Ending AIDS as a Public Health Threat by 2030 in the 10 provinces across Zimbabwe.	Engineers' Salaries	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	466,156.00
	PSM	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	932,312.00
	Salaries for Drivers	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	466,156.00
	Service contract for 396 Air Conditioners (3 air conditioners per facility and 5 per central laboratories @ USD500 per annum)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	230,547.00
TOTAL								2,095,171.00
GRAND TOTAL								2,095,171.00