

Project Officer: Name

Regional Coordinator: Name

Activity Number	Target Population	Activity	Purchases			Time Frame	Responsible	Comments	End of Month Status
October-14									
1.10.1	BP.02.02.98 Sex workers	Peer education outreach		No. Units	Unit Cost	No. Times	Total Cost	Week 1	
		Field Officer	Busfare	1	6.00	2	12.00	Oct 2,3	FO
1.10.1		Field Officer	Refreshments 1	1	5.00	2	10.00		
1.10.1		Peers	Refreshments 1	5	5.00	2	50.00		
1.10.1		Field Officer	Flexcard	2	3.00	1	6.00		
1.10.1		Volunteer	Busfare	10	6.00	1	60.00	Oct-02	Volunteers
1.10.1		Volunteer	Refreshments 1	10	5.00	1	50.00		
1.10.1		Peers	Refreshments 1	50	5.00	1	250.00		
1.10.1							-		
Sub total for Activity 1.10.1							438.00		
1.10.2	BP.02.02.98 Sex workers	Referrals VCCT/STI		No. Units	Unit Cost	No. Times	Total Cost	Week 1	
1.10.2		Field Officer	Busfare	1	14.00	1	14.00	Oct-01	
1.10.2		Field Officer	Refreshments 2	1	5.00	1	5.00		
1.10.2		Field Officer	Flexcard	1	3.00	1	3.00		
1.10.2		Volunteer	Busfare	10	14.00	1	140.00		
1.10.2		Volunteer	Refreshments 2	10	5.00	1	50.00		
1.10.2		Volunteer	Flexcard	10	3.00	1	30.00		
1.10.2		Peers	Busfare	20	14.00	1	280.00		
1.10.2		Peers	Refreshments 2	20	5.00	1	100.00		
1.10.2							-		
Sub total for Activity 1.10.2							622.00		
1.10.3	BP.02.02.98 Sex workers	Wkly briefing		No. Units	Unit Cost	No. Times	Total Cost	Week 2	
1.10.3		Field Officer	Busfare	3	2.00	1	6.00	Oct-06	
1.10.3		Volunteer	Busfare	11	6.00	1	66.00		
1.10.3		Field Officer	Refreshments 3	3	5.00	1	15.00		
1.10.3		Volunteer	Refreshments 3	11	5.00	1	55.00		

1.10.3		Item	Venue	1	100.00	1	100.00			
1.10.3		Field Officer	Flexcard	2	3.00	1	6.00			
Sub total for Activity 1.10.3							248.00			
1.10.4	BP.02.02.98 Sex workers	Peer education outreach		No. Units	Unit Cost	No. Times	Total Cost	Week 2		
1.10.4		Field Officer	Busfare	1	6.00	2	12.00	Oct 7,10		
1.10.4		Field Officer	Refreshments 1	1	5.00	2	10.00			
1.10.4		Peers	Refreshments 1	5	5.00	2	50.00			
1.10.4		Field Officer	Flexcard	2	3.00	1	6.00			
1.10.4		Volunteer	Busfare	10	6.00	1	60.00	Oct-07		
1.10.4		Volunteer	Refreshments 1	10	5.00	1	50.00			
1.10.4		Peers	Refreshments 1	50	5.00	1	250.00			
1.10.4							-			
Sub total for Activity 1.10.4							438.00			
1.10.5	BP.02.02.98 Sex workers	Referrals VCCT/STI		No. Units	Unit Cost	No. Times	Total Cost	Week 2		
1.10.5		Field Officer	Busfare	1	14.00	1	14.00	Oct-08		
1.10.5		Field Officer	Refreshments 2	1	5.00	1	5.00			
1.10.5		Field Officer	Flexcard	1	3.00	1	3.00			
1.10.5		Volunteer	Busfare	10	14.00	1	140.00	Oct-08		
1.10.5		Volunteer	Refreshments 2	10	5.00	1	50.00			
1.10.5		Volunteer	Flexcard	10	3.00	1	30.00			
1.10.5		Peers	Busfare	20	14.00	1	280.00			
1.10.5		Peers	Refreshments 2	20	5.00	1	100.00			
1.10.5							-			
1.10.5							-			
Sub total for Activity 1.10.5							622.00			
1.10.6	BP.02.02.98 Sex workers	Mobile Clinic		No. Units	Unit Cost	No. Times	Total Cost			
1.10.6		Field Officer	Busfare	2	2.00	1	4.00			
1.10.6		Field Officer	Lunch	2	20.00	1	40.00			
1.10.6		Volunteer	Busfare	6	2.00	1	12.00			
1.10.6		Volunteer	Lunch	6	20.00	1	120.00			

1.10.6		Field Officer	Flexcard	3	3.00	1	9.00			TL staff (PO /Driver)	
1.10.6							-			Clinic staff & Police men	
1.10.6							-			fuel for police vehicle	
1.10.6		Other Person	Lunch	5	20.00	1	100.00			Genset hire	
1.10.6		Other Person	Lunch	2	20.00	1	40.00				
1.10.6							-				
Sub total for Activity 1.10.6							325.00				
1.10.7	BP.02.02.98 Sex workers	Wkly briefing		No. Units	Unit Cost	No. Times	Total Cost	Week 3			
1.10.7		Field Officer	Busfare	3	2.00	1	6.00	Oct-13			
1.10.7		Volunteer	Busfare	11	6.00	1	66.00				
1.10.7		Field Officer	Refreshments 3	3	5.00	1	15.00				
1.10.7		Volunteer	Refreshments 3	11	5.00	1	55.00				
1.10.7		Item	Venue	1	100.00	2	200.00				
1.10.7		Field Officer	Flexcard	2	3.00	1	6.00				
Sub total for Activity 1.10.7							348.00				
1.10.8	BP.02.02.98 Sex workers	Peer education outreach		No. Units	Unit Cost	No. Times	Total Cost	Week 3			
1.10.8		Field Officer	Busfare	1	6.00	3	18.00	Oct 14,16,17			
1.10.8		Field Officer	Refreshments 1	1	5.00	3	15.00				
1.10.8		Peers	Refreshments 1	5	5.00	3	75.00				
1.10.8		Field Officer	Flexcard	2	3.00	1	6.00				
1.10.8		Volunteer	Busfare	10	6.00	2	120.00	Oct 14,16			
1.10.8		Volunteer	Refreshments 1	10	5.00	2	100.00				
1.10.8		Peers	Refreshments 1	50	5.00	2	500.00				
1.10.8							-				
Sub total for Activity 1.10.8							834.00				
1.10.9	BP.02.02.98 Sex workers	Referrals VCCT/STI		No. Units	Unit Cost	No. Times	Total Cost	Week 3			
1.10.9		Field Officer	Busfare	1	14.00	1	14.00	Oct-15			
1.10.9		Field Officer	Refreshments 2	1	5.00	1	5.00				
1.10.9		Field Officer	Flexcard	1	3.00	1	3.00				
1.10.9		Volunteer	Busfare	10	14.00	1	140.00				

1.10.9		Volunteer	Refreshments 2	10	5.00	1	50.00			
1.10.9		Volunteer	Flexcard	10	3.00	1	30.00			
1.10.9		Peers	Busfare	20	14.00	1	280.00			
1.10.9		Peers	Refreshments 2	20	5.00	1	100.00			
1.10.9							-			
Sub total for Activity 1.10.9							622.00			
1.10.10	BP.02.02.98 Sex workers	Wkly briefing		No. Units	Unit Cost	No. Times	Total Cost	Week 4		
1.10.10		Field Officer	Busfare	3	2.00	1	6.00	Oct-20		
1.10.10		Volunteer	Busfare	11	6.00	1	66.00			
1.10.10		Field Officer	Refreshments 3	3	5.00	1	15.00			
1.10.10		Volunteer	Refreshments 3	11	5.00	1	55.00			
1.10.10		Item	Venue	1	100.00	1	100.00			
1.10.10		Field Officer	Flexcard	2	3.00	1	6.00			
1.10.10							-			
Sub total for Activity 1.10.10							248.00			
1.10.11	BP.02.02.98 Sex workers	Peer education outreach		No. Units	Unit Cost	No. Times	Total Cost	Week 4		
1.10.11		Field Officer	Busfare	1	6.00	3	18.00	Oct 21,23,24		
1.10.11		Field Officer	Refreshments 1	1	5.00	3	15.00			
1.10.11		Peers	Refreshments 1	5	5.00	3	75.00			
1.10.11		Field Officer	Flexcard	2	3.00	1	6.00			
1.10.11		Volunteer	Busfare	10	6.00	2	120.00	Oct 21,23		
1.10.11		Volunteer	Refreshments 1	10	5.00	2	100.00			
1.10.11		Peers	Refreshments 1	50	5.00	2	500.00			
1.10.11							-			
Sub total for Activity 1.10.11							834.00			
1.10.12	BP.02.02.98 Sex workers	Peer education outreach		No. Units	Unit Cost	No. Times	Total Cost	Week 4		
1.10.12		Field Officer	Busfare	1	6.00	4	24.00	Oct 27,28,30,31		
1.10.12		Field Officer	Refreshments 1	1	5.00	4	20.00			
1.10.12		Peers	Refreshments 1	5	5.00	4	100.00			
1.10.12		Field Officer	Flexcard	2	3.00	1	6.00			

1.10.12		Volunteer	Busfare	10	6.00	2	120.00	Oct 27,30				
1.10.12		Volunteer	Refreshments 1	10	5.00	2	100.00					
1.10.12		Peers	Refreshments 1	50	5.00	2	500.00					
1.10.12							-					
Sub total for Activity 1.10.12							870.00					
1.10.13	BP.02.02.98 Sex workers	Referrals VCCT/STI		No. Units	Unit Cost	No. Times	Total Cost					
1.10.13		Field Officer	Busfare	1	14.00	1	14.00					
1.10.13		Field Officer	Refreshments 2	1	5.00	1	5.00					
1.10.13		Field Officer	Flexcard	1	3.00	1	3.00					
1.10.13		Volunteer	Busfare	10	14.00	1	140.00					
1.10.13		Volunteer	Refreshments 2	10	5.00	1	50.00					
1.10.13		Volunteer	Flexcard	10	3.00	1	30.00					
1.10.13		Peers	Busfare	20	14.00	1	280.00					
1.10.13		Peers	Refreshments 2	20	5.00	1	100.00					
1.10.13							-					
Sub total for Activity 1.10.13							622.00					
October-14	TOTAL FIELD ACTIVITY BUDGET						7,071					

ACTIVITIES	Number	Percent of Total
Completed	-	#DIV/0!
Postponed	-	#DIV/0!
Cancelled	-	#DIV/0!

MONTHLY PROCUREMENT SUMMARY			Oct-14
Item	Total No.	Unit Cost	Total
Busfare	268		2532.00
Flexcard	63	3.00	189.00
Lunch	15	20.00	300.00
Refreshments 1	564	5.00	2820.00
Refreshments 2	124	5.00	620.00
Refreshments 3	42	5.00	210.00
Venue	4		400.00
Facilitator	-	120.00	0.00
Easypay	-	15.00	0.00
TV/Deck Hire	-	50.00	0.00
TOTAL PROCUREMENT			7,071
Variance to LAP			-

Lunch		Number Pack	15
Item	No. per person	Unit Cost	Total
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
TOTAL per Lunch Pack (must be under K20.00)			0.00

Refreshments 1		Number Packs	564
Item	No. per person	Unit Cost	Total
Mirinda	1	1.13	1.13
Em Nau Biscuit	2	0.68	1.36
Ocean Blue Tuna	1	1.16	1.16
Maggie Noodles	2	0.56	1.12
			-
			-
TOTAL per Refreshment Pack (must be under K5.00)			4.77

Refreshments 2		Number Pack	124
Item	No. per person	Unit Cost	Total
Mirinda	1	1.13	1.13
Em Nau Biscuit	2	0.68	1.36
Ocean Blue Tuna	1	1.16	1.16
Maggie Noodles	2	0.56	1.12
			-
			-
TOTAL per Refreshment Pack (must be under K5.00)			4.77

Refreshments 3		Number Pack	42
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