



Government of Botswana

Government of the Republic of Botswana
United Nations Development Programme

Project title: Strengthening Capacity for Gender-Sensitive Multi-Sectoral Response to HIV and AIDS in Botswana

Project number: BOT/03/001

Project Duration: 2003 - 2006

Estimated starting date: 1st October 2003

Estimated end date: 1st October 2006

Summary of UNDP and cost-sharing inputs (as per attached budgets)

UNDP:	
TRAC (1 & 2) -	378,000
TRAC (3) -	
STS -	0
Other - (UNDP/BDP)	149,000
TOTAL -	527,000
Third parties -	862,200
TOTAL	1,389,200
Cost-sharing:	
Government -	2,021,286
Country Office Administrative:	62,514
Total:	2,083,800
Total -	3,473,000

Goal: To contribute to the reduction of HIV transmission by 2016 and mitigating the impact of HIV and AIDS through building capacity for leaders, community capacity enhancement and mainstreaming of Gender, HIV and AIDS into sectoral responses.

Brief Description:

The Government of Botswana has initiated policy and organizational changes to facilitate a multi-sectoral, human rights based gender-sensitive HIV and AIDS response in a context of increasing AIDS related capacity erosion. To accelerate and sustain the momentum generated the project will assist Government to strengthen capacities in the following areas: Leadership Development and Transformation, HIV and AIDS and Gender mainstreaming, Community Capacity Enhancement and Strengthening School level response to HIV and AIDS. At local level the DMSACs will be strengthened to coordinate, design, and evaluate context specific HIV care, prevention and mitigation programs. These focus areas have been identified to ensure increased participation of the community, private, civil society and public sectors at all levels. To complement the existing human resources, international and national UNVs will be deployed at national and local levels.

On behalf of:

Signature

Government

Designated Institution

UNDP

[Handwritten signatures and stamps]

PERMANENT SECRETARY
MINISTRY OF FINANCE &
DEVELOPMENT PLANNING

2003-10-30
06/10/03 S.G. TUMELOPS

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REPUBLIC OF BOTSWANA
08/10/03 DR. A. B. KHAN
Coordinator

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Government of Botswana

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LIST OF ACRONYMS

ACHAP	African Comprehensive HIV/AIDS Partnership
ACU	AIDS Coordinating Unit
ARV	Anti-Retroviral therapy
AIDS	Acquired Immune Deficiency Syndrome
BBCA	Botswana Business Coalition for HIV/AIDS
BOCCIM	Botswana Confederation of Commerce and Industry Manpower
BHRIMS	Botswana HIV/AIDS Response Information Management System
BONELA	Botswana Network of Ethics, Law and HIV/AIDS
BONEPWA	Botswana Network of People Living with HIV/AIDS
BONASO	Botswana Network of AIDS Service Organisation
BOTUSA	Botswana USA Partnership
CBO	Community Based Organisation
CCEP	Community Capacity Enhancement Process
CSO	Civil Society Organisation
DHT	District Health Team
DPSM	Directorate of Public Service Management
DMSAC	District Multi Sectoral AIDS Committee
FAO	Food and Agriculture Organisation
GOB	Government of Botswana
HIV	Human Immunodeficiency Virus
LDP	Leadership Development Programme
MFDP	Ministry of Finance and Development Planning
MLG	Ministry of Local Government
MLHA	Ministry of Labour and Home Affairs
MOA	Ministry of Agriculture
MOE	Ministry of Education
MOH	Ministry of Health
MTI	Ministry of Trade and Industry
MTP II	Medium Term Plan II
NACA	National AIDS Coordinating Agency
NGO	Non Governmental Organisation
NSF	National Strategic Framework
PSD	Programme Support Document
PTA	Parents Teachers Association
SADC	Southern Africa Development Corporation
STIs	Sexually Transmitted Infections
TCB	Teacher Capacity Building
TCM	Total Community Mobilisation
UNDAF	United Nations Development Framework
UNGASS	United Nations General Assembly Special Session
UNDP	United Nations Development Programme
UNV	United Nations Volunteers
VDC	Village Development Committee
WAD	Women's Affairs Department
WHO	World Health Organisation



I.A Situation analysis

Since independence Botswana has made remarkable progress in the areas of health, education, the rule of law, general welfare of the people and macro-economic indices. The emergence of HIV in the mid 80s and its spread country-wide is beginning to undermine post-independence gains, as evidenced by declining life-expectancy at birth, increasing under-five mortality and crude death rate. There is also evidence of increased morbidity with negative consequences on productivity. Some of the identified underlying factors for the spread of HIV in Botswana include; biological determinants, social-cultural determinants including gender-inequality and alcohol, migration and socio-economic determinants such as poverty. In particular gender inequality is critical for understanding how HIV continues to spread in Botswana, given that the AIDS epidemic is predominantly heterosexual. Embedded in heterosexual relationships are the unequal power relations between men and women, which should be taken into account in the design and implementation of responses to HIV and AIDS. The burden of care for the ill and orphans is disproportionately borne by women, which is a further example of existing inequalities. It is now estimated that about 300,000 Batswana are now living with HIV and AIDS, making Botswana to be among the ten worst HIV affected countries in the world. Like in other African countries, Botswana HIV and AIDS data suggests that girls are more susceptible to HIV infection than their male counterparts. For every HIV positive boy in the age group 15-29 there are three HIV positive girls within the same age group. This trend is indicative of intergenerational sex where young girls have sex with relatively older men (sugar daddy syndrome). Violence against women and abuse of power and money in sexual relationships are also believed to be placing women at an added risk of getting infected with HIV.

The Government with the assistance of bi-lateral and multi-lateral agencies has over-time evolved its response from a predominantly single sector response to a multi-sector response in accordance with MTPII. As part of the implementation of the MTPII a number of organizational changes have been made including the creation of the National AIDS Council chaired by the President with the National AIDS Coordinating Agency providing secretariat support. Each sector now has an AIDS coordinator whose role is to facilitate the implementation of HIV and AIDS programs within their respective sectors as reflected in the National Strategic Framework¹. For Government to interface with communities on HIV and AIDS issues, District Multi-sectoral AIDS committees (DMSACs) have been created. Furthermore, an AIDS Coordinating Unit has been established in the Ministry of Local Government to provide technical support to DMSACs and facilitate the mainstreaming of HIV and AIDS into the district development planning and service delivery. To facilitate the implementation of the National Strategic Framework, the National AIDS policy has also been revised and an HIV and AIDS code of conduct for civil servants has been introduced. A Special Parliamentary Select Committee on HIV and AIDS and a Ministerial AIDS Task Force have been created to sustain political support. The 2002 terminal evaluation of the HIV and AIDS PSD though it acknowledges progress, it has identified gaps in the following areas among other things:

- Leadership and coordination
- Mainstreaming HIV/AIDS into sector mandates
- Involvement of communities and households in the management of HIV and AIDS risk.
- Teacher skills in handling the content and process of instruction on sexuality and HIV and AIDS.

During the formulation and implementation of MTPII concerns were raised relating to the overall understanding of the bi-directional relationship between HIV and development. The Government with the assistance of multi-lateral agencies commissioned a series of socio-economic impact studies that have become the basis for policy dialogue and advocacy². Furthermore the 2000 National Human Development Report on HIV and AIDS in Botswana was nominated by a forum of independent eminent persons at global level as being excellent in policy impact. To further strengthen the national response to HIV/AIDS the government has introduced a programme to provide free ARVs within the public health system. In addition, after successfully piloting a prevention of mother to child transmission programme the Ministry of Health has rolled it out to the entire country. The programs mentioned above are mutually reinforcing each other as evidenced by the increasing number of Batswana that are requesting for voluntary counseling and testing services.

At community level, the house-to-house approach by the Total Community Mobilization (TCM) project and home visits by community based health workers are promoting 100% coverage in key aspects of HIV prevention, care and coping. Studies are yet to be done to show how such initiatives will contribute to stigma reduction and HIV prevention. Under the south-to-south collaborative arrangements with Brazil an innovative initiative on Teacher Capacity Building has been launched by the Ministry of Education in collaboration with Botswana Television, ACHAP and UNDP. This project aims at creating capacity for provision of interactive distance education on HIV and AIDS and its mitigation. The project uses Television as the main mode for learning. The T.V. program development is guided by a curriculum which among other things addresses sociocultural and gender issues relevant to young people in accordance with the national objective of 'an AIDS free generation by 2016'. As part of the implementation of the previous HIV/AIDS PSD, UNDP took a strategic decision to provide support to key NGOs networks in the response to HIV and AIDS. It is important that the

¹ National Strategic Framework of Botswana pages 67-68

² A series of socio-economic impact studies by Government of Botswana with the support of UNDP; Impact of AIDS on education, Impact of AIDS on Health Sector, Impact of AIDS on macro-economic, Impact on Demographics, Impact of AIDS on Family and Individuals.



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memorandum generated with this support to networks of people living with HIV and AIDS (BONEPWA), the legal, ethical and human rights (BONELA), as well as the AIDS servicing organizations (BONASO) be sustained.

A review of behavioral studies in the country seems to suggest that one third in age-groups 15-24 years never had sex³, 95% of the male and 85% of female reported consistent use of condom one month prior to survey and some teenagers have used condoms at first sexual encounter. These reported changes in behavior seem to be supported by an evaluation report on "syndromic approach" conducted by WHO and Ministry of Health, which reveal that between 1991 and 1997 there has been an 85% decline on major STIs⁴. This is comparable with the Thailand survey results, which showed a drastic decline in STIs as condom use increased.

To sustain this response and early signs of behavior change the Government and its key partners will have to focus on strengthening capacity in the following key skill areas for all the major players and at all levels: leadership and facilitation, strategic thinking and management, project management, system's thinking, advocacy, communications across disciplines, gender analysis. Those who will be required to interface with communities and households on HIV and AIDS will need proficiency in participatory approaches (Rapid Appraisal techniques, community conversations training for transformation and the use of experiential learning models to facilitate behavior change at various levels of the system.

Alongside the HIV/AIDS PSD, UNDP had a program of support for the Gender program from 1997- 2002 which targeted strengthening the institutional arrangements and mechanisms. The terminal evaluation of this program was conducted in January 2003- February 2003. The evaluation identified a number of achievements, which included;

- Establishment of Botswana Caucus for Women in politics
- Mainstreaming gender into 4 ministries viz: MLHA, MFDP, MLG and MTI
- Support to income generating projects for Women

Major challenges were identified as follows:

- Shortage of human resources within the WAD
- Income generating projects sustainability

Due to the close link that HIV/AIDS has with gender issues a decision has been taken to address some aspects of the gender programme under the HIV and AIDS PSD namely; Gender mainstreaming, institutional capacity building and strengthening grassroots level responses using community capacity enhancement approaches.

I.B Strategy

Outline of National Strategy

Botswana is signatory to all the major regional and global declarations on HIV/AIDS and gender, including the recent Abuja and UNGASS Declarations, Beijing and SADC Conventions. The Government has just completed the formulation of the National Strategic framework-2003-2009 (NSF), revised the National AIDS policy and the ninth National Development Plan. The Botswana Government recognizes that an effective response to HIV and AIDS should be multi-sectoral, gender sensitive and ethically sound as reflected in vision 2016 and NSF. The successful proposal to the Global Fund provides additional resources to the National Response. UNDP's areas of support are based on the findings and conclusions of an external review and extensive consultations with key sectors in the Government, private sector and the NGOs. Based on these and the framework of UNDAF, UNDP will focus on capacity strengthening for community capacity enhancement, leadership development, strengthening educational sector response through teacher capacity building and mainstreaming gender and HIV and AIDS into sector mandates as a contribution to limit the spread of HIV/AIDS and mitigate its social and economic impact on poor people, the majority of whom are women.

At conceptual level mainstreaming will involve bringing AIDS and gender to the centre of the development agenda (the core mandate of sectors as delivery vehicles for development processes). At operational level this will involve responding basically to three questions: Firstly, what are the gender dimensions of AIDS related morbidity and mortality and how is this going to influence the sector capacity to deliver on its mandate? And therefore what policies, strategies and actions should be put in place to mitigate this impact? Secondly, what are the positive impacts of the implementation of sector mandates on gender and how is this influencing the spread of HIV in the communities? And therefore what policies, strategies and actions should be put in place to sustain such actions? Thirdly, what is the negative impact of the implementation of sector mandate on gender and how is this influencing the spread of HIV in the community? And therefore what policies, strategies and actions should we put in place to minimize these impacts?

³Social Impact Assessment and Policy Analysis Corporation LTD(2001), Baseline Study on knowledge, attitudes and practices of Adolescents and Youths on Sexual and reproductive health

⁴ Personal communications from Dr. Rahman.



At the national level, the entry point will be the mainstreaming of HIV and AIDS and gender into selected economic and social sectors and strengthening the capacity of NACA and WAD to facilitate the coordination, resource mobilization, monitoring and evaluation a multi-sectoral response to HIV and AIDS. In line with the current national strategic framework⁵, MLG is one potential entry point for mainstreaming HIV and AIDS and gender into district planning and delivery systems at sub-national level. The lessons learnt from functional DMSACs⁶ will be critical to ensuring a district based approach to HIV and AIDS that take into account the local conditions. The combination of international and national UNVs at national and sub-national levels did facilitate implementation of AIDS programs at district and community levels. UNVs at district level were largely supporting DMSACs. Some of the innovative approaches emerged as result of DMSACs initiatives for example are House of Hope in Palapye, Light and Courage center in Francistown and Itsoseng Banana in Palapye .

In the previous PSD one of the key instruments used to advocate for understanding the bi-directional relationship between HIV and development was the "UNDP HIV and development module". This module uses experiential learning model and systems tools to encourage a broader understanding of the relationship between HIV and development. This tool has in part been responsible for generating the broader understanding of HIV and development at all levels.

UNDP will work closely with the Government, NGOs/CBOs, Private sector and other Development Partners so as to build linkages to address issues of HIV and AIDS and Gender in the following areas:

- Leadership development and transformation for a multi-sectoral response
- The review of conceptual frameworks that link HIV and AIDS to gender.
- Mainstreaming of Gender, HIV and AIDS into key selected sectors policies and programmes.
- The development of generic methods and tools for capacity assessment in the context of gender, HIV and AIDS.
- The development of generic sectoral impact analysis of AIDS and gender.
- The strengthening of generic methods and tools for monitoring and evaluating mainstreamed HIV and AIDS and gender programs.
- Promoting exchange of experiences among countries in the Region.
- Community capacity enhancement process.
- Applied research on HIV and Gender and its links to current project development at national and district levels.

⁵ NACA (2003) National Strategic Framework for HIV and AIDS 2003-2009, Final Draft page 70.

⁶ UNDP (2000) Best practices at District level.

2 RESULTS FRAMEWORK

2.1 Strategic Results Framework

2.1.1 Leadership, Development and Transformation

Intended Outcome: Gender sensitive, scaled up, multi sectoral response to the epidemic driven by strong leadership based on personal commitment and concrete actions at all levels

Outcome indicator: Capacity for Leadership, Coordination, Mainstreaming and Community Dialogue strengthened across sectors at all levels.

Current Status: Coordination structures and monitoring and evaluation framework in place but need to be strengthened.

Partnerships: Office of the president: NACA, DFSM, Police and BDF; MFDP, MLG-ACU, MOH-ASU and Local Police; MLHA, WAD, Prisons, Youth; MOE; MOA, MTL-Private Sector;

UNDP Regional Project on HIV AND AIDS, UNDP HIV/AIDS Response Group, UNV, UNIFEM, BOTUSA, Civil Society Organisation, ACHAP and other UN agencies.

Project title and number: Strengthening Capacity for gender-sensitive multi-sectoral response to HIV and AIDS in Botswana

Intended outputs	Output Target for (Year)	Activities	Implementing Partners	Inputs
2.1.1 Institutional Capacity strengthened on leadership and coordination across selected sectors at all level.	<ul style="list-style-type: none"> ▪ Workshop successfully conducted ▪ Gaps from the current response identified. ▪ Workshop Report produced. ▪ Capacity development plan developed. ▪ Strengthened capacities for scaled up implementation of responses 	<ol style="list-style-type: none"> 1. Support NACA to organize and conduct a leadership development workshop for 120 participants for public, private, civil society and community-based organizations. 2. Based on LDP models draft a capacity development plan for strengthening selected public, private sectors, civil society and community based organizations. 3. Support implementation capacity of selected public, private sectors, civil society and community based organizations based on capacity development plan. 	<p>NACA, MLG, & UNDP BDP</p> <p>NACA, MLG, MFDP, MTI, MOH, MOA, MOE, Disciplined Forces, NGO's & UNDP- BDP.</p> <p>NACA, MLG, MFDP, MTI, MOH, MOA, MOE, Disciplined Forces, NGO's & UNDP</p>	<p>Technical assistance Programme Specialist Consultants Funds</p> <p>Consultants Funds</p> <p>UNV/NUNVs Funds</p>

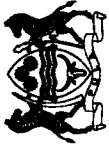


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	NACA & UNDP	Technical assistance Policy Advisor Consultants Funds UNV/NUNVs Funds
<ul style="list-style-type: none"> ▪ Strengthened coordination of the national response 	<p>4. Support NACA to manage and coordinate HIV and AIDS gender sensitive national response.</p>	<p>MLG/ACU, DMSAC's and UNDP</p>
<ul style="list-style-type: none"> ▪ Capacity for local level multi sectoral coordination strengthened. 	<p>5. Support the MLG to manage and coordinate the district HIV and AIDS gender sensitive multi sectoral response.</p>	<p>UNV/NUNVs Funds</p>
<ul style="list-style-type: none"> ▪ Gender mainstreamed HIV/AIDS responses in selected sectors 	<p>6. Support MLHA (WAD) to mainstream gender into key sector HIV/AIDS responses.</p>	<p>UNV/NUNVs Policy Advisor</p>
<ul style="list-style-type: none"> ▪ Revised TORs of UNV for a strengthened local level response 	<p>7. Provide support for the review of TOR's for both international and national UNV's of HIV/AIDS responses at district and community levels.</p>	<p>Consultants Funds</p>
<ul style="list-style-type: none"> ▪ Strengthened national level partnerships ▪ Enhanced leadership for breakthrough responses ▪ Strengthened national response 	<p>8. Facilitate a leadership development and transformation programme for key national stakeholders to form effective result oriented coalitions and generate partnerships between government, civil society and private sector</p>	<p>External Facilitators- BDP NUNVs Funds</p>

2.1.2 Mainstreaming Gender and HIV AND AIDS

Intended outputs	Output Target for (Year)	Activities	Implementing Partners	Inputs
2.1.2 Institutional Capacity strengthened in mainstreaming of gender and HIV and AIDS into Sector mandates; programs and activities	<ul style="list-style-type: none"> ▪ Number of Policy maker's trained and report produced ▪ Advocacy strategy developed. ▪ Number of gender related issues implemented. ▪ Gender sensitive HIV and AIDS annual plans developed in selected key sectors. ▪ Gender sensitive HIV and AIDS programmes implemented by selected sectors. ▪ Number of focal persons trained in information management systems. ▪ Anti discriminatory Gender sensitive, HIV and AIDS legislation in place. ▪ Gender sensitive, HIV and AIDS initiatives mainstreamed in key business sector programmes and policies. ▪ Quarterly progress review conducted. 	<ol style="list-style-type: none"> 1. Support training of policy makers' on the use of methods and tools for mainstreaming gender sensitive HIV and AIDS in selected sectors. 2. Support the development of a sector strategy for advocacy for gender sensitive HIV and AIDS policies 3. Support WAD in implementing the gender and HIV/AIDS related programmes. 4. Assist sectors develop strategic gender sensitive HIV and AIDS annual plans. 5. Collaborate with other partners to support the implementation of gender sensitive HIV/AIDS programmes. 6. Assist NACA - BHRIMS to mainstream gender into sector information management systems. 7. Facilitate the review of laws and formulation of anti-discrimination gender sensitive legislation to protect rights of PLWA's. 8. Support MTI, BOCCIM and BBICA to formulate gender sensitive HIV and AIDS strategic plan for the business sector in line with NSF. 9. Conduct quarterly monitoring and evaluation to assess mainstreaming of gender sensitive HIV and AIDS initiatives in selected sectors. 	<p>MLHA, WAD,</p> <p>MLHA, WAD</p> <p>MLHA, WAD</p> <p>MLHA, WAD</p> <p>MLHA, WAD, MFDP, NACA,</p> <p>NACA</p> <p>AG's Chambers, BONELA, Law Society.</p> <p>MTI, BOCCIM, BBICA</p> <p>NACA, WAD, CSO, UNDP</p>	<p>Consultants Funds UNV/NUNVs</p> <p>Programme Specialist & Staff</p> <p>Programme Specialist</p> <p>Funds</p> <p>Consultants Funds</p> <p>Programme Specialist</p>



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<p>2.1.2/1 Support gender sensitive HIV and AIDS initiatives through applied Research.</p>	<ul style="list-style-type: none"> - Impact assessment conducted and report produced. - Macro-economic impact study conducted, and report produced. - Study conducted, report produced and disseminated. - Policy analysis workshop conducted. - Survey conducted and report produced. Sector strategy developed. 	<p>10. Support impact assessment of gender sensitive, HIV and AIDS initiatives on agricultural sector in Botswana.</p> <p>11. Assist MFDP to update the macro-economic impact of HIV and AIDS.</p> <p>12. Conduct a gender sensitive study on impact of major development on the spread of HIV and AIDS</p> <p>13. Facilitate a stakeholders Policy analysis workshop.</p> <p>14. Support impact assessment of HIV and AIDS on the environment.</p> <p>15. Based on the findings on activity 15, develop sector strategy for environmental friendly HIV and AIDS programmes.</p>	<p>MOA, UNDP, FAO, MFDP, NACA</p> <p>MFDP, UNDP, NACA</p> <p>MFDP, UNDP, NACA</p> <p>NACA</p> <p>NACA, MFDP, UNDP</p> <p>NACA</p>	<p>Technical assistance Funds Consultants</p> <p>Funds Consultants</p> <p>Funds Consultants</p> <p>Funds Consultants</p> <p>Funds Consultants</p> <p>Funds Consultants</p>
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2.1.3 Community Conversations

Intended outputs	Output Target for (Year)	Activities	Implementing Partners	Inputs
<p>2.1.3 Enhanced capacity of communities to respond to HIV and AIDS</p>	<ul style="list-style-type: none"> ▪ Training of Trainers' and training of facilitators conducted and report produced. ▪ 30 skilled Trainers and Facilitators in CCEP ▪ Increased community participation in multi sectoral response to HIV AIDS ▪ Community conversations facilitated and documented ▪ 4 community action plans developed and linked to district plans ▪ Increased participation of media on CCEP. ▪ Increased use of gender sensitized media and arts personnel in CCEP ▪ Gender sensitive participatory M&E system developed and used to monitor change. ▪ Lessons learned and experiences shared and documented 	<ol style="list-style-type: none"> 1. Facilitate and support training of trainers' workshop on community capacity enhancement process (facilitators on community conversations in selected communities). 2. Facilitate and document community capacity enhancement processes in selected communities each year on various issues regarding HIV and AIDS prevention, care and mitigation of impact. 3. Support the training and exposure of media personnel on CCEP 4. Support the use of gender sensitized arts and media in scaling up CCEP nation wide through linkages with existing AIDS help lines and KeNako road show project. 5. Support the development of gender sensitized participatory monitoring and evaluation system to monitor changes at community level. 6. Facilitate a national review and reflection workshop on CCEP 	<p>MLG, NACA, WAD</p> <p>MLG, DMSAC, VDC, NACA, UNDP</p> <p>MLG, DMSAC, VDC, NACA, UNDP, DIB</p> <p>MLG, DMSAC, VDC, NACA, UNDP, DIB, MISA</p> <p>MLG, NACA</p> <p>MLG</p>	<p>Technical Assistance. Funds and Transport</p> <p>External Facilitators-BDP NUNVs Funds and Consultants</p> <p>Funds</p> <p>Equipment Funds</p> <p>Consultant UNV'S</p> <p>Funds</p>

2.1.4 Strengthening School level responses to HIV/AIDS

Intended outputs	Output Target for (Year)	Activities	Implementing Partners	Inputs
2.1.4 Strengthened capacity of schools to respond effectively to HIV and AIDS.	<ul style="list-style-type: none"> ▪ Increased number of gender sensitized behavior change programs for schools ▪ Improved parent-child gendered communication on HIV and AIDS and sexuality ▪ 20 functional gender sensitive HIV and AIDS clubs ▪ Improved HIV and AIDS programme management. ▪ TALKBACK interfaced with use of computers. ▪ Distribution of gender sensitive HIV and AIDS materials done regularly, to schools. ▪ Increased HIV and AIDS programs that are focused and relevant. ▪ Increased project funding from various donors. ▪ Linkages existing between programs <p>Increased documentation of best practices and sharing of experiences</p>	<ol style="list-style-type: none"> 1. Support development of a gender sensitive behavior change and Communication strategy for teachers and students. 2. Organize skills building sessions for 20 selected PTA's on gender sensitive HIV/AIDS communication to enhance child-parent communication on HIV/AIDS and sexuality 3. Support the establishment of gender sensitive HIV and AIDS Clubs in 20 selected schools 4. Facilitate review of current school radio programs with the view to incorporate HIV/AIDS and gender. 5. Support interfacing of computers with television program 'TALKBACK'. 6. Facilitate procurement and distribution of appropriate gender sensitive HIV and AIDS materials to schools. 7. Facilitate training of sector focal persons on gender sensitive HIV and AIDS programme development, management and use of information and management system. 8. Facilitate development and implementation of resource mobilization strategy. 9. Facilitate linkages between school based and community based gender sensitive HIV and AIDS programs 10. Facilitate documentation of lessons learnt and best practices to share nationally, regionally and globally. 	<p>MOE, ACHAP, UNDP, WAD, MLG</p> <p>MOE, ACHAP, UNDP, WAD, MLG</p> <p>MOE, WAD, ACHAP, UNDP</p> <p>MOE, WAD, DIB, ACHAP and UNDP</p> <p>MOE</p> <p>MOE</p> <p>MOE, WAD, NACA, MLG, UNDP</p> <p>MOE, UNDP</p> <p>MOE, DMSAC,</p> <p>MOE, NACA, UNDP</p>	<p>Technical Assistance. Funds & equipment</p> <p>UNV/NUNVs</p> <p>Consultant</p> <p>Programme specialist</p> <p>Consultant</p> <p>Consultant</p>



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<p>2.1.4/1 Youth participation in gender sensitive HIV and AIDS response strengthened.</p>	<ul style="list-style-type: none"> ▪ Increased number of youth sensitive materials produced ▪ Increased number of educational materials on gender, HIV and AIDS produced by schools. 	<p>11. Work with technical colleges to produce youth friendly materials on gender, HIV and AIDS.</p> <p>12. Train selected schools in production of educational materials.</p>	<p>MOE, WAD</p> <p>MOE, MOH</p>	<p>Internal Facilitators Funds</p> <p>Funds</p>
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3. Management Arrangement

3.1 Execution modality and implementation arrangements

National Execution (NEX) is the preferred execution modality for the UN supported programmes and projects. There is consensus that NEX reflects national ownership and ensures sustainability of the programmes and projects. It is also recognized that there is need to continue training of executing and implementing agents in NEX and to strengthen their capacity to manage programmes under NEX. Ministry of Finance and Development Planning is the national coordinating authority. The National Coordinating Agency (NACA) is the executing agency for this programme. Ministry of Local Government, Ministry of Labour and Home Affairs, Ministry of State President, Ministry of Communication, Science and Technology and NGOs are implementing agents. NACA is responsible for attainment of the objectives of the programmes and implementing agents are responsible for transforming inputs into outputs.

In order to ensure integrated implementation of the programme, a Programme Steering Committee (PSC) will be established. The membership of PSC will be drawn from the National Coordinating Agent, Executing Agents, UN Systems including UNDP, beneficiaries private sector, academia, media and the donor community. The PSC will meet quarterly to review progress towards the attainment of the outputs. NACA will be a secretariat for the PSC.

UNDP will assist the executing and implementing agencies in financial reporting as appropriate and necessary and also make direct payments to contractors and suppliers at the request of the executing and implementing agencies. In addition, UNDP may provide the below services, in accordance with the regulations, rules and procedures of UNDP, at the request of the executing agency.

- Identification and recruitment of programme personnel;
- Identification of training activities and assistance in carrying them out;
and
- Procurement of goods and services.

The context and the details of providing the support services are contained in the attached Letter of Agreement between UNDP and the Government of Botswana.

3.2 Monitoring and Evaluation

UNDP has shifted to a culture of performance. This calls for programming instruments, which measure results throughout the implementation period of the programme. UNDP has therefore adopted result-based approach (RBM), a methodology in which performance at the level of development goals and outcomes is systematically measured and improved, and resources are strategically managed and put to the best possible use to enhance the organization's development effectiveness.

Monitoring and evaluation is therefore an integral part of the design and implementation of this programme. The Project will be subject to evaluation by local and international consultants in accordance with the policies and procedures established for this purpose by UNDP. At the same time the evaluation will provide recommendations as to a possible continuation of the project.

4. Legal Context

This Programme document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of the Republic of Botswana and United Nations Development Programme, signed by the parties concerned on 14th May 1975.

The following types of revisions may be made to this Program Support Document with the signature of the UNDP Resident Representative only, provided he/she is assured that the proposed changes:



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Revisions in, or addition to, any of the annexes of the program document;

Revisions which do not involve significant changes in the immediate objectives, outputs, or activities of the program, but are caused by the re-arrangement of inputs already agreed upon or by cost increases due to inflation; and

Re-phasing the delivery of agreed program inputs, or reflect increased expert or other costs due to inflation or take into account agency expenditure flexibility will be done on mandatory annual revisions.

1. Program Budget

The program total estimated budget is: **US\$ 3,473,000** for a period of 3 years.

Five Year Work Plan: Strengthening Capacity for gender-sensitive multi-sectoral response to HIV and AIDS in Botswana

1.1 Leadership Transformation

Intended Output	Intended Activities	Time Frame in Years			Output Target for a Year	Means of Verification	Budget US\$
		1	2	3			
1.1 Institutional Capacity strengthened on coordination and leadership across Sectors at all level.	1. Conduct Leadership development workshops for the public, private, civil society and community-based organisation.	X			Three LDP sessions conducted for 120 participants	Report in place Gaps in the current response identified	3 workshops @ 50,000.00 per workshop = 150 000. 00
	2. Based on the LDP models, develop a capacity development plan for strengthening civil society Organisations and Community based Organisations, public and private sector to enhance ongoing activities.	X	X		A capacity development plan for strengthening Civil society Organisations and Community based Organisations, public and private sector developed.	Capacity development plan for CSO/CBO, public and private sector available	Consultancy fees Developing Plans for CSO's/CBO's, Private and Public Sectors @ 12, 500. 00
	3. Support sectors to implement capacity of selected public sectors, private sectors, civil society and community based organizations	X		X	Strengthened capacities for scaled up implementation of responses.	Report in place	Provide NUNV support * included under UNV Funds. Conducting Session @ 20,000. 00

<p>4. Support the MLG to manage & coordinate district HIV and AIDS gender sensitive multi sectoral response.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Capacity for local level multi sectoral response coordination</p>	<p>Skilled manpower attached to Ministry of local Government</p>	<p>Providing programme specialists @ 100,000.00 for 2 years</p>
<p>5. Support NACA to manage and coordinate HIV and AIDS gender sensitive national response.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Strengthened coordination of the national response.</p>	<p>Skilled manpower identified attached to NACA</p>	<p>Providing programme specialists @ 100,000.00</p>
<p>6. Support MLHA (WAD to mainstream gender into key sector HIV and AIDS responses.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Gender mainstreamed HIV and AIDS response in selected sectors</p>	<p>Report produced</p>	<p>Provide PA's for 3 years @ 100,000.00 Provide NUNV support * included under UNV Funds.</p>
<p>7. Provide support for the review of TOR's for UNV's and AIDS coordinators for effective coordination of HIV and AIDS responses at district and community levels</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Revised TOR's of UNV/DAC</p>	<p>Strengthened local level response</p>	<p>Consultancy fees, Travel to the field and Consultative meetings @ for 4 months 10,000.00</p>
<p>8. Facilitate a leadership development programme for key national stakeholders to form effective result oriented coalitions and generate partnerships between government, civil society and private sector.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Strengthened national level partnerships Enhanced leadership for breakthrough responses.</p>	<p>Strengthened national response</p>	<p>Travel to the field and Consultative meetings for 3 years @ 50,000.00</p>
<p>9. Strengthening the PSD capacity to support sectors.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Project personnel recruited</p>	<p>Staff available</p>	<p>Programme staff based at UNDP & key Ministries @ 551,767.50</p>

* MLG has estimated that they will need about 72 UNVs (both national and international) within the programme period. UNDP can finance only 5 UNVs for the first 3 years.

1.2 Mainstreaming Gender and HIV and AIDS

Intended Output	Intended Activities	Time Frame in Years			Output Target for a Year	Means of Verification	Budget US\$
		1	2	3			
1.2 Institutional Capacity strengthened in mainstreaming of gender, HIV AND AIDS into Sector mandates; programs and activities	1. Support training of the policy makers' on the use of methods and tools for mainstreaming Gender sensitive, HIV and AIDS in selected sectors.	X	X	X	Number of Policy makers' trained	Report produced	Consultancy fees, Travel to the field, Consultative meetings & reporting @ 12, 500.00
	2. Support the development of sector strategy for advocacy for gender sensitive HIV and AIDS policies.		X		Advocacy Strategy developed	Sector strategies in place	Consultancy fees, Travel to the field, Consultative meetings @ 10, 000.00
	3. Support WAD in implementing the gender and HIV/AIDS programmes.	X	X	X	Number of Gender related issues implemented.	Gender programmes in place	Programme specialists, travel to the field, Consultative meetings for 3 yrs @ 55, 000.00
	4. Assist sectors to develop gender sensitive strategic HIV/AIDS annual plans	X	X		Strategic HIV and AIDS and gender mainstreamed annual plans developed.	Annual plans in place	Travel, Plenary Session & Consultative meetings @ 10, 000.00
	5. Collaborate with other partners to support the implementation of gender sensitive HIV/AIDS programmes	X	X	X	Gender sensitive HIV/AIDS programmes implemented by selected partners.	Activity /Progress report produced	Consultative meetings, travel, Accommodation, seminars and reports for 3 yrs @ 90, 000.00
	6. Assist NACA – BHRIMS to mainstream gender into sector information management systems		X		Gender mainstreamed into BHRIMS.	Report produced	Consultative meetings, travel, Accommodation and reports @ 12, 500.00
	7. Facilitate the review of laws and formulation of anti-discrimination gender based sensitive legislation to protect rights of PLWA's.		X		Anti-discriminatory gender sensitive, HIV and AIDS legislation in place	Legislation in place	Consultative meetings, Plenary Session and report @ 10, 000.00

						Plans available		
1.2.1 Support of mainstreaming of gender sensitive HIV and AIDS initiatives through applied Research.	8.	Support MTL, BOCCIM and BBCA to formulate gender sensitive HIV and AIDS strategic plan for the business sector in line with NSF	X	X	X	Gender, HIV and AIDS initiatives mainstreamed in key business sector programmes and policies	Plans available	Plenary Sessions every year for 3yrs @ 5, 000.00
	9.	Conduct quarterly Monitoring & Evaluation to assess mainstreaming of gender sensitive, HIV and AIDS initiatives in selected sectors	X	X	X	Monitoring and evaluation conducted Quarterly progress review	Quarterly progress Reports in place	Consultative meetings, travel, Accommodation and reports @ 25, 000.00
	10.	Conduct APR and TPR annually	X	X	X	APR and TPR conducted	Reports in place	Travel, Conference facilities, Accommodation and reports @ 25, 000.00
	11.	Support impact assessment of gender sensitive, HIV and AIDS on agricultural sector in Botswana.	X			Impact assessment conducted	Report produced	Consultancy fees, Travel Accommodation, Consultative meetings @ 12, 500.00
	12.	Assist MFDP to update macro-economic impact of HIV and AIDS		X	X	Macro-economic impact study conducted	Report in place and disseminated	Consultancy fees, Consultative meetings, travel, Accommodation, and reports @ 50, 000.00
	13.	Support NACA to conduct a gender sensitive study on major development on the spread of HIV and AIDS		X	X	Impact study on major development on the spread of HIV and AIDS conducted.	Report in place and disseminated	Consultancy fees, Consultative meetings, travel, Accommodation, and reports @ 50, 000.00
	14.	Support impact assessment of HIV and AIDS on the environment.		X	X	Survey conducted	Report produced and disseminated	Consultancy fees, Consultative meetings, travel, Accommodation, and reports @ 25, 000.00
	15.	Conduct a policy analysis workshop.			X	Policy analysis workshop conducted	Report produced	Travel, Accommodation, and report @ 5,000.00

	16. Based on the findings in activity 15 develop a sector strategy for environmental friendly HIV and AIDS programmes.	X	Sector Strategy developed	Report produced	Consultative meetings and Plenary Sessions @ 12, 500.00
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1.3 Community Capacity Enhancement Process

Intended Output	Intended Activities	Time Frame in Years			Output Target for a Year	Means of Verification	Budget US\$
		1	2	3			
1.3 Enhanced capacity of communities to respond to HIV and AIDS.	1. Facilitate and support training of trainers' workshop on community capacity enhancement process (facilitators on community Capacity Enhancement in selected communities).	X	X		Training of trainers workshop conduct.	Report in place 30 skilled trainers and facilitators in CCEP	Workshop, travel, Accommodation, and reports @ 12, 500.00
	2. Facilitate and document capacity enhancement process in 4 selected communities each year on various issues regarding HIV and AIDS prevention, care and mitigation of impact.	X	X	X	Community conversations facilitated and documented.	Increased community participation 4 community action plans developed and linked to district plans.	Consultative meetings, travel, Accommodation, reports And Plenary Sessions @ 7, 500.00
	3. Support the training and exposure of media personnel on CCEP.	X	X		Media personnel training conducted.	Increased participation of media in CCEP	Seminars, travel, Accommodation, reports @ 10,000.00
	4. Support existing NGO/CBOs income generating activities for poverty alleviation.	X	X	X	NGO/CBO projects supported.	IGAs sustained and profitable	Providing equipment and training @ 50,000.00

	<p>5. Support community to community exchange programmes</p>		X	Information sharing conducted between communities.	Best Practices documented and disseminated	Plenary Sessions, travel, Accommodation and reports @ 5, 000.00
	<p>6. Support the use of gender sensitive arts and media in scaling up CCEP nation wide through linkages with existing AIDS help lines and Ke Nako Road show.</p>	X	X	Use of arts and media in CCEP promoted	Increased use of media and arts in CCEP.	Subcontracting media companies @ 200,000.00 for 3 yrs
	<p>7. Support the development of gender sensitive participatory monitoring and evaluation system to monitor changes at community level.</p>	X	X	Participatory M&E system developed and used to monitor change.	Report produced	Consultative meetings and Plenary Sessions @ 12,500.00
	<p>8. Organize a national and reflection workshop on CCEP</p>	X	X	Lessons learned and experiences shared.	Report produced	Workshop, travel, Accommodation, and reports @ 12, 500.00
	<p>9. Provide UNV support across sector to assist in implementing strategic HIV and AIDS and gender mainstreamed annual plans.</p>	X	X	UNV support provided to sectors.	UNV attached to various sectors	Providing UNV support to the HIV/AIDS Programme both national & international @ 619 931 for 3 years

1.4 Strengthening School level responses to HIV/AIDS

Intended Output	Intended Activities	Time Frame in Years			Output Target for a Year	Means of Verification	Budget US\$
		1	2	3			
1.4 Strengthened Capacity of schools to respond effectively to HIV and AIDS.	1. Support development of a gender sensitive behaviour change and communication strategy for teachers and students.	X			Behaviour change programs and communication strategy developed. 20 skills building sessions conducted in 20 schools.	Increased number of gender sensitive behaviour change programs in schools.	Consultancy fees, Consultative meetings and report @ 12, 500.00
	2. Support MOE to organize skills building sessions for 20, selected PTA's on HIV and AIDS communication to enhance child-parent communication on HIV/AIDS and sexuality.	X	X			Increased parent-child communication on HIV/AIDS and sexuality	Consultative meetings, Plenary Sessions, travel, Accommodation and reports @ 15, 000.00
	3. Support the establishment of gender sensitive HIV and AIDS clubs in 20 selected schools.	X	X	X	20 functional HIV and AIDS clubs.	Increased students partnership in the response.	Plenary Sessions, travel, Accommodation, study tour and reports @ 10,000.00
	4. Facilitate review of current school radio programs with the view to incorporate HIV/AIDS and Gender.		X		Radio programs reviewed.	Improved HIV and AIDS program management	Plenary Sessions, Accommodation, Consultative meetings and report @ 10,000.00
	5. Facilitate training of sector focal persons on gender sensitive HIV and AIDS program development, and use of information management systems		X	X	Sector focal persons trained in program development	Increased HIV and AIDS programs that are focused and relevant.	Seminars, travel, Accommodation, reports @ 12, 500.00
	6. Facilitate procurement and distribution of appropriate gender sensitive HIV and AIDS materials to schools.		X	X	Material distribution done	Regular distribution to schools	Purchasing of relevant materials and distribution @ 12, 5000.00
	7. Support interfacing of computers with television program 'TALKBACK'		X		TALKBACK interfaced with the use of computers	Increased use of computers on the program	Procurement of computers and training @ 25, 000.00

14.1 Youth participation in gender sensitive HIV and AIDS response strengthened.	8. Facilitate development and implementation of resource mobilization strategy	X	X									
	9. Facilitate linkages between school based and community based gender sensitive HIV and AIDS programs	X	X	X								
	10. Facilitate documentation of lessons learnt best practices to share nationally, regionally and globally	X	X	X								
	11. Staff Support to the TCB project	X	X	X								
	12. Work with technical colleges to produce youth friendly materials on gender, HIV and AIDS.		X									
	13. Support training of youth in material production in 20 selected schools		X	X								
The total estimated programme budget for 3 years												3,401,000

According to Budget Line categories (FIM)

Programme No : BOT/03/001
 Programme Title : Strengthening Capacity for Gender-sensitive Response to HIV and AIDS in Botswana
 Implementation arrangement : National Execution
 Implementing Institution : NACA

Revision code :
 Source of Fund : Government and UNDP
 Status :

BUDGET LINE	DESCRIPTION	TOTALS		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
	PROGRAMME PERSONNEL (numbers refer to outputs)												
	International Consultants		100,000			3	50,000	4	50,000				
	Short Term Consultancy												
	Consultancy Monitoring & Evaluation												
	Subtotal		100,000										
	ADMINISTRATIVE SUPPORT												
	International Professionals		568,579		189,526	24	189,526		189,526				
	National Professionals		269,311		89,770		89,770	36	89,770				
	Programme Assistants		500,768		166,923		166,923	36	166,923				
	Drivers		251,000		83,667		83,667	36	83,667				
	Advocacy												
	Subtotal		1,422,325										
	UN VOLUNTEERS												
	UN Volunteers		619,921		151,693		151,693		151,693				
	Subtotal		619,921										
	MONITORING AND EVALUATION												
	Central level		62,500		20,833		20,833		20,833				
	District level		37,500		20,000		10,000		7,500				
	CSO's		22,500		15,000		7,500						
	Subtotal		122,500										



BUDGET LINE	DESCRIPTION	TOTALS		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
	NATIONAL CONSULTANTS												
	Central level		77,500	3	65,000		12,500		20,000				
	District level		50,000		20,000		20,000		10,000				
	Applied Research		37,500	1	12,500	2	25,000						
	CSO's		67,500		25,000		15,000		17,500				
	Subtotal		232,500										
	Component Total		232,500										
	CONTRACTS												
	Subcontract (Printing)		70,000		25,000		27,500		22,500				
	Subcontract (Projects)		246,922		82,307		82,307		82,307				
	Subcontracts Total		316,922										
	TRAINING												
	Other Training												
	National Workshops		80,000		25,000		25,000		30,000				
	Local Workshops, Consultation meetings		55,000		25,000		20,000		10,000				
	Short Courses (domestic)		62,500		27,500		20,000		15,000				
	Short Courses (overseas)		90,000		25,000		15,000		50,000				
	Study Tours		25,000		10,000		10,000		5,000				
	Subtotal		17,500		4,167		6,667		6,667				
	Component Total		330,000										
	EQUIPMENT & SUPPLIES												
	Expendable (Office supplies)		40,000		20,000		15,000		5,000				
	Non-Expendable office equipment		50,000		20,000		20,000		5,000				
	Office equipment servicing and maintenance		25,000		15,000		10,000						
	Subtotal		115,000										
	Component Total		115,000										



Government of Botswana

BUDGET LINE	DESCRIPTION	TOTALS		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
	MISCELLANEOUS												
	Reporting costs		35,000		20,000		15,000						
	Major Reports												
	Sundries		92,500		32,500		35,000		25,000				
	Official Domestic Travel												
	Contingency Fund (10%)												
	NEX Support and Servicing Fee (3%)												
	Component Total	-	127,500										
	PROGRAMME TOTALS		3,401,000										



**UNITED NATIONS DEVELOPMENT PROGRAMME
PROJECT OF THE GOVERNMENT OF**

PROJECT BOT/03/001

Project Title:

STRENGTHNING CAPACITY FOR GENDER SENSITIVE MULTI-SECTORAL RESPONSE TO HIV AND AIDS IN BOTSWANA

Starting Date: 01/10/2003
End Date: 01/10/2006
Executing Agent: NEX - National Execution
Implementing Agent: NEX - National Execution
Project Site: ALL OVER THE COUNTRY
Beneficiary Countries:
ACC Sector/Subsector: NATIONAL DEVELOPMENT PLANNING - GENERAL
DCAS Sector/Subsector: Health - Immunization and other disease control campaigns
Primary Areas of Promoting Poverty Eradication and Sustainable Livelihoods - Prevention and spread of HIV/AIDS
Primary Type of Intervention: Capacity-Building - Institution-building
Primary Target Beneficiaries: Target Groups - Disadvantaged groups - disadvantaged groups (in general)

Project Financing (in US\$)	
INPUTS	
UNDP:	
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2/Line 1.2)	378,000
Cost Sharing:	
Government:	2,021,286
Third Parties:	1,011,200
TOTAL INPUTS	3,410,486
Country Office Administrative Costs:	62,514
TOTAL	3,473,000
LPAC approval date:	/ /
BPAC approval date:	/ /
Programme Officer:	

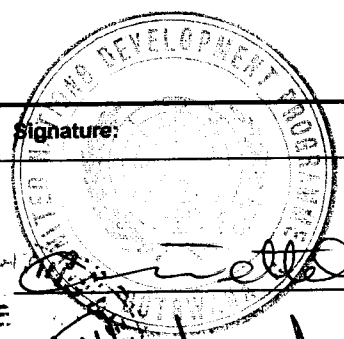
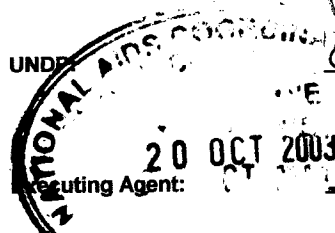
Brief Description:

The government of Botswana has initiated policy and organisational changes to facilitate a multi-sectoral, human rights based gender-sensitive HIV and AIDS response in a context of increasing AIDS related capacity erosion. To accelerate and sustain the momentum generated the project will assist Government to strengthen capacities in the following areas; Leadership Development and Transformation, HIV and AIDS and Gender mainstreaming, Community capacity Enhancement and Strengthening School Level response to HIV and AIDS. At local level the DMSACs will be strengthened to coordinate, design, and evaluate context specific HIV care, prevention and mitigation

Approved by:	Signature:	Date:	Name/Title:
		09/10/2003	COMFORT TETTEH, RES. REP. a.i.
Executing Agent:		20/10/2003	Manica Tselavakosi Prog. Plan B.I.C. Molewa Manager
Government:		17/10/03	Secretary for Economic Affairs

**PERMANENT SECRETARY
MINISTRY OF FINANCE &
DEVELOPMENT PLANNING**

2003 -10- 17





Budget "A"

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006
010.	PERSONNEL							
011.	International Consultants	NEX	BOT					
011.01	INTERNATIONAL CONSULTANTS			100,000		50,000	50,000	
				7.0		3.0	4.0	
				100,000		50,000	50,000	
011.02	CONSULTANCY, MONITORING & EVALUATION		BOT	100,000		50,000	50,000	
				7.0		3.0	4.0	
011.99	Line Total			100,000		50,000	50,000	
013.	Administrative Support	NEX	BOT					
013.01	INTERNATIONAL PROFESSIONALS			568,578	189,526	189,526	189,526	
				36.0	12.0	12.0	12.0	
				568,578	189,526	189,526	189,526	
013.02	NATIONAL PROFESSIONALS		BOT	269,310	89,770	89,770	89,770	
				36.0	12.0	12.0	12.0	
				269,310	89,770	89,770	89,770	
013.03	PROGRAMME ASSISTANTS		BOT	500,769	166,923	166,923	166,923	
				36.0	12.0	12.0	12.0	
				500,769	166,923	166,923	166,923	
013.04	DRIVERS		BOT	251,001	83,667	83,667	83,667	
				36.0	12.0	12.0	12.0	
				251,001	83,667	83,667	83,667	
013.05	ADVOCACY		BOT	1,589,658	529,886	529,886	529,886	
				144.0	48.0	48.0	48.0	
013.99	Line Total			1,589,658	529,886	529,886	529,886	
014.	UN Volunteers	NEX	BOT					
014.01	UN VOLUNTEERS			455,079	151,693	151,693	151,693	
				455,079	151,693	151,693	151,693	
014.99	Line Total			455,079	151,693	151,693	151,693	



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006
015.	Monitoring and Evaluation							
015.01	CENTRAL LEVEL	NEX	BOT	Net Amount 62,499 Total 62,499	20,833 20,833	20,833 20,833	20,833 20,833	
015.02	DISTRICT LEVEL	NEX	BOT	Net Amount 40,000 Total 40,000	20,000 20,000	10,000 10,000	10,000 10,000	
015.03	CSOs	NEX	BOT	Net Amount 30,000 Total 30,000	15,000 15,000	7,500 7,500	7,500 7,500	
015.99	Line Total			Net Amount 132,499 Total 132,499	55,833 55,833	38,333 38,333	38,333 38,333	
016.	Mission Costs							
016.01	OFFICIAL DOMESTIC TRAVEL	NEX	BOT	Net Amount 92,500 Total 92,500	32,500 32,500	35,000 35,000	25,000 25,000	
016.99	Line Total			Net Amount 92,500 Total 92,500	32,500 32,500	35,000 35,000	25,000 25,000	
017.	National Consultants							
017.01	CENTRAL LEVEL	NEX	BOT	Net Amount 97,500 W/M 3.0 Total 97,500	65,000 3.0	12,500	20,000	
017.02	DISTRICT LEVEL	NEX	BOT	Net Amount 50,000 Total 50,000	20,000	20,000	10,000	
017.03	APPLIED RESEARCH	NEX	BOT	Net Amount 37,500 W/M 3.0 Total 37,500	12,500 1.0	25,000 2.0	10,000	
017.04	CSOs	NEX	BOT	Net Amount 57,500 Total 57,500	25,000	15,000	17,500	
017.99	Line Total			Net Amount 242,500 W/M 6.0 Total 242,500	122,500 4.0	72,500 2.0	47,500 47,500	
019.	PROJECT PERSONNEL TOTAL			Net Amount 2,612,236 W/M 157.0 Total 2,612,236	892,412 52.0	877,412 53.0	842,412 52.0	



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006
020.	CONTRACTS							
022.	Contract B							
022.01	SUBCONTRACT(PRINTING)	NEX	BOT	75,000	25,000	27,500	22,500	
	Total			75,000	25,000	27,500	22,500	
022.02	SUBCONTRACT(PROJECTS)	NEX	BOT	246,921	82,307	82,307	82,307	
	Total			246,921	82,307	82,307	82,307	
022.99	Line Total			321,921	107,307	109,807	104,807	
	Total			321,921	107,307	109,807	104,807	
029.	SUBCONTRACTS TOTAL			321,921	107,307	109,807	104,807	
	Total			321,921	107,307	109,807	104,807	
030.	TRAINING							
032.	Other Training							
032.01	NATIONAL WORKSHOPS	NEX	BOT	80,000	25,000	25,000	30,000	
	Total			80,000	25,000	25,000	30,000	
032.02	LOCAL WORKSHOPS	NEX	BOT	55,000	25,000	20,000	10,000	
	Total			55,000	25,000	20,000	10,000	
032.03	CONSULTATION MEETINGS	NEX	BOT	62,500	27,500	20,000	15,000	
	Total			62,500	27,500	20,000	15,000	
032.04	SHORTCOURSES DOMESTIC	NEX	BOT	90,000	25,000	15,000	50,000	
	Total			90,000	25,000	15,000	50,000	
032.05	SHORTCOURSES OVERSEAS	NEX	BOT	25,000	10,000	10,000	5,000	
	Total			25,000	10,000	10,000	5,000	
032.06	STUDY TOURS	NEX	BOT	17,501	4,167	6,667	6,667	
	Total			17,501	4,167	6,667	6,667	
032.99	Line Total			330,001	116,667	96,667	116,667	
	Total			330,001	116,667	96,667	116,667	
039.	TRAINING TOTAL			330,001	116,667	96,667	116,667	
	Total			330,001	116,667	96,667	116,667	



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

Budget "A"

SBLN	Description	Implementing	Funding	Total	2003	2004	2005	2006
040.	EQUIPMENT							
045.	Equipment							
045.01	EXPENDABLE (OFFICE SUPPLIES)	NEX	BOT	40,000	20,000	15,000	5,000	
	Total			40,000	20,000	15,000	5,000	
045.02	NON-EXPENDABLE OFFICE EQUIPMENT	NEX	BOT	45,000	20,000	20,000	5,000	
	Total			45,000	20,000	20,000	5,000	
045.03	EQUIPMENT SERVICING AND MAINTA	NEX	BOT	25,000	15,000	10,000		
	Total			25,000	15,000	10,000		
045.99	Line Total			110,000	55,000	45,000	10,000	
	Total			110,000	55,000	45,000	10,000	
049.	EQUIPMENT TOTAL			110,000	55,000	45,000	10,000	
	Total			110,000	55,000	45,000	10,000	
050.	MISCELLANEOUS							
052.	Reporting Costs							
052.01	MAJOR REPORTS	NEX	BOT	35,000	20,000	15,000		
	Total			35,000	20,000	15,000		
052.99	Line Total			35,000	20,000	15,000		
	Total			35,000	20,000	15,000		
053.	Sundries							
053.01	SUNDRIES	NEX	BOT	1,328	1,328			
053.02	CONTINGENCY FUND	NEX	BOT	1,328	1,328			
	Total			1,328	1,328			
053.99	Line Total			1,328	1,328			
	Total			1,328	1,328			
059.	MISCELLANEOUS TOTAL			36,328	21,328	15,000		
	Total			36,328	21,328	15,000		



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

Budget "A"

SBLN	Donor	Funding	Total	2003	2004	2005	2006
101.	Government cost-sharing						
101.01	BOT	BOT	2,021,286	836,314	507,486	677,486	
		Net Contrib.	3.00	3.00	3.00	3.00	
		CO Adm. %	60,639	25,089	15,225	20,325	
		CO Adm.	2,081,925	861,403	522,711	697,811	
		Total	2,021,286	836,314	507,486	677,486	
101.99	Line Total		3.00	3.00	3.00	3.00	
		Net Contrib.	60,639	25,089	15,225	20,325	
		CO Adm. %	2,081,925	861,403	522,711	697,811	
		CO Adm.					
		Total					
103.	Third Party cost-sharing						
103.01	UND	UND	1,011,200	287,400	436,400	287,400	
		Net Contrib.	0.19	0.65			
		CO Adm. %	1,875	1,875			
		CO Adm.	1,013,075	289,275	436,400	287,400	
		Total	1,011,200	287,400	436,400	287,400	
103.99	Line Total		0.19	0.65			
		Net Contrib.	1,875	1,875			
		CO Adm. %	1,013,075	289,275	436,400	287,400	
		CO Adm.					
		Total					
109.	COST SHARING TOTAL		3,032,486	1,123,714	943,886	964,886	
		Net Contrib.	2.06	2.40	1.61	2.11	
		CO Adm. %	62,514	26,964	15,225	20,325	
		CO Adm.	3,095,000	1,150,678	959,111	985,211	
		Total					
999.	NET CONTRIBUTION		378,000	69,000	200,000	109,000	0
		Net Contrib.	378,000	69,000	200,000	109,000	0
		Total					