



Governo de Moçambique



Programa das Nações Unidas para o Desenvolvimento

United Nations Development Programme 2011 HIV and AIDS Annual Working Plan

Agency: UNDP Mozambique

UNDAF Pillar 3 Expected Outcome: Individuals, civil society and public and private sector institutions nationally empowered to halt the spread of HIV and AIDS among the population at risk and mitigate its impact

UNDAF CP Expected Outcome(s): 3.5 The provincial public sector plans, action plans of the civil society networks and private sector business plans mainstream HIV and AIDS, Gender and Natural Disasters including the corresponding budgets for its implementation

UNDAF CP Expected Outcome(s): 3.5.1 Setting up of National Mechanisms aiming at establishing a critical mass and institutional strengthening of Government, Employers' Association, Trade Union Organizations, Informal vendors and Civil Society Associations (including Youth associations and Youth Centres) in order to specialize in HIV and AIDS mainstreaming and feminization of HIV and AIDS

UNDAF 1 Outcome: By 2011, the Government and civil society capacity at local, provincial and national levels strengthened to plan, implement and monitor socio-economic development in a transparent, accountable, equitable and participatory way in order to achieve the Millennium Development Goals (MDGs)

UNDAF CP 1.6 Expected Outcome(s): Organizations and civil society structures (including traditional authorities and gender equality activists) strengthened and involved in the development agenda at national and decentralized

UNDAF CP 1.6.4 Expected Outcome(s) Enhanced capacity to effectively mainstream HIV, AIDS, Gender and vulnerable groups issues in the of Governance processes at all levels

Implementing Partners: National Council to Combat AIDS (CNCS), National Network of Organizations against AIDS (MONASO), Associação dos Estudantes Finalistas Universitários de Moçambique (AEFUM), Eduardo Mondlane University (UEM)

Summary

This component of the programme, started in 2007, aims to ensure that HIV and AIDS issues are effectively incorporated into plans, budgets and sector monitoring processes through capacity building and the availability of local experts. The projects includes assisting in the formulation of guidelines and manuals for training and monitoring of planners and technical staff in the use of the aforementioned instruments and consolidate the network of facilitators. A process of capacity building was also initiated by the institutionalization of training in HIV and AIDS mainstreaming within national academic institutions, a key element for the development of technical capabilities to support ongoing long term mainstreaming efforts.

In 2010 the National Strategic Plan for HIV and AIDS from 2011 to 2014 was drafted and approved, more than 250 civil society organizations and graduate students were trained in mainstreaming HIV and AIDS programmes and plans. The dissemination of law 12/2009 to fight stigma and discrimination against people living with HIV and AIDS was also undertaken.

The current phase aims at continuing the development of knowledge and implementation capacities of the public sector PEN III and the empowerment of civil society organizations for a better understanding of these concepts. In 2011 the project will continue to promote the mainstreaming of HIV and AIDS government sector and civil society plans and programmes. The project will also train more students in HIV and AIDS mainstreaming

Period of the Programme:	2010-2011	Annual Estimated Budget:	US\$ 455,000
Component of the Programme:	HIV & AIDS	- Regular Resource:	US\$ 220,000
Budget Code:	00055052 (HIV and AIDS)	- Joint Programme:	US\$ 235,000
Year:	2011		

UNDP - Mozambique Annual Plan

Approved by:

Conselho Nacional do Combate ao Sida (CNCS)


Joana Mangureira
Executive Secretary

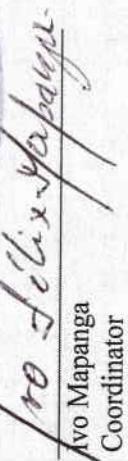
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Rede Nacional de Organizações Contra o Sida (MONASO)


Gaspar Sitefane
National Executive Director

Date

Associação de Estudantes Finalistas de Moçambique (AEFUM)


Avo Mapanga
Coordinator

Date

United Nations Development Programme (UNDP)


Jocelyn Mason
UNDP a.i. Resident Representative

Date

**IMPLEMENTATION PARTNERS
FACE AUTHORIZED SIGNATORIES**

Implementing Partner	Name (s) of the Authorized Signatories	Title (s)	Signature (s)
CNCS	Diogo Milagre	Deputy Executive-Secretary	
	Páscoa Themba	UPC Coordinator	
	Arminda Maculuve	UGF Coordinator	
MONASO	Helder White	Programme Director	
	Helder Gune	Financial and Administrative Director	
AEFUM	Ivo Mapanga	Coordinator	

Annual Plan for HIV and AIDS

Component 5: HIV/AIDS and Gender

CPAP Outcome for 2010 and 2011:

- 5.1.1** Resources and expertise on HIV and AIDS mainstreamed developed and capacities of targeted institutions staff at central and local levels created
- 5.1.2** HIV & AIDS profiles developed and integration of strategies and plans produced by selected institutions
- 5.1.3.** Established an adequate network of facilitators' capacity to support the HIV and AIDS mainstreaming processes under way in public and private sectors.
- 5.1.4.** HIV / AIDS mainstreamed and institutionalized within the institutions of the national education system and knowledge of centres and resources and a shared network established
- 5.1.5.** A functional monitoring and reporting mechanisms established to monitor progress in mainstreaming of HIV & AIDS.

EXPECTED OUTCOMES	KEY ACTIVITIES	DEADLINE				RESPONSABLE	BUDGET	
		Q1 2011	Q2 2011	Q3 2011	Q4 2011		Planned	Allocated
5.1.1 HIV and AIDS public sector and civil society organizations focal points with knowledge of PEN III subject areas and HIV and AIDS mainstreaming in plans and programmes	5.1.1.1 To encourage ongoing testing of workers to know their Sero-status		X			CNCS/MFP	\$3.000	\$3.000 OR
	5.1.1.2 Conduct studies CAP to inform the review of communication interventions to change behaviour		X			CNCS/MFP	\$3.000	\$3.000 OR
	5.1.1.3 Capacity building of key ministries in several PEN III thematic areas	X				CNCS	\$9.000	\$9.000 OR

<p>5.1.2 HIV and AIDS district plans for Maputo City and Inhambane province finalized and its implementation started.</p>	<p>5.1.2. Enhance the implementation of district plans to fight HIV and AIDS, under the principle of decentralization of the response</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>CNCS/NPCS</p>	<p>\$70,000</p>	<p>\$70,000</p>	<p>\$50,000 RR \$20,000 OR</p>
<p>5.1.3 Forums created and meetings organized to share knowledge, exchange experiences and good practices between parliamentarians and HIV and AIDS mainstreaming in plans facilitators</p>	<p>5.1.3.1 Hiring of a consultant for the maintenance and management of SIF and MONASO Website</p> <p>5.1.3.2 Organization of a national meeting for facilitators of HIV and AIDS mainstreaming</p> <p>5.1.3.3 Organization of a meeting for People Living with HIV / AIDS and vulnerable population with parliamentarians (travelling, per diem, catering)</p>	<p>X</p>					<p>MONASO</p> <p>MONASO</p> <p>PARLAMENT – UNDP</p>	<p>\$10,000</p> <p>\$15,000</p> <p>\$50,000</p>	<p>\$10,000</p> <p>\$15,000</p> <p>\$50,000 OR (JP)</p>	<p>10,000 OR</p> <p>\$15,000 OR \$10,000 RR</p>
<p>5.1.4 HIV/AIDS included in the UEM curriculum and knowledge and national resources on HIV/AIDS, Gender and Human Rights mainstreaming created</p>	<p>5.1.4.1. Provide technical assistance (consultancy services) to key sectors in the scope of PEN III operationalization</p> <p>5.1.4.2 Establish a partnership with the Ministry of Agriculture for the promotion of production systems for PLHIV</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>CNCS</p> <p>CNCS/MINAG/ MMAS</p>	<p>\$70,000</p> <p>\$10,000</p>	<p>\$70,000</p> <p>\$10,000</p>	<p>\$50,000 RR \$20,000 OR</p> <p>\$10,000 OR</p>

	<p>5.1.4.3 Promotion of education for Orphans and Vulnerable Children (COV's), through the provision of a basic basket comprised by school materials and uniform</p> <p>5.1.4.4 Capacity building of Parliamentarians in HIV and AIDS and Human Rights issues</p> <p>5.1.4.5 Capacity building of University Graduates on HIV and AIDS mainstreaming in plans and programmes</p> <p>5.1.4.6 Capacity building of students participating in the 6th edition of the project "holidays developing the district" on the inclusion of HIV and AIDS component in their sector plans</p> <p>5.1.4.7 Undertake a research on HIV and AIDS, prostitution and poverty in Maputo</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>CNCS</p> <p>UNDP and parliament</p> <p>AEFUM</p> <p>AEFUM</p> <p>UEM – Department of sociology</p> <p>CNCS</p>	<p>\$2.000</p> <p>\$10.000</p> <p>\$25,000 \$10.000</p> <p>\$15.000</p> <p>\$25.000</p> <p>\$2,000</p>	<p>\$2.000</p> <p>\$10.000</p> <p>\$25,000 RR \$10.000 OR</p> <p>\$15.000 RR</p> <p>\$25.000 OR</p> <p>\$2,000</p>	<p>\$2.000 OR</p> <p>\$10.000 RR</p> <p>\$25,000 RR \$10.000 OR</p> <p>\$15.000 RR</p> <p>\$25.000 OR</p> <p>\$2,000 OR</p>
<p>5.1.5 Number of monitoring and evaluation reports prepared on the mainstreaming of HIV/AIDS in plans and programmes increased</p>	<p>5.1.5.1 Establish a mechanism to include HIV and AIDS progress report in the Government monitoring and evaluation instruments (PES assessment)</p>	<p>X</p>			<p>CNCS</p>	<p>\$2,000</p>	<p>\$2,000</p>	<p>\$2,000 OR</p>

MONASO -	
\$30,000 OR	
\$20,000 RR	
CNCS - \$100,000 RR	
\$100,000 OR	
AEFUM	
\$40,000 RR	
\$10,000 OR	
UEM – Department of Sociology	
\$25,000 OR	
Parliament	
\$50,000 OR	
\$10,000 RR	
Centre for Human Studies and Development	
\$20,000 OR	
Monitoring and Evaluation	
\$50,000 RR	
	\$220,000 RR
	\$235,000 OR
	TOTAL - \$455,000
TOTAL	

M&E Framework

Expected Outcomes in the Annual Plan	Indicators, Base and Targets	Verification Means
<p>5.1.1. Outcome of the year: IEC material on HIV and AIDS produced and disseminated and focal points for HIV and AIDS in the public sector and civil society organizations with knowledge in PEN III subject areas and in the mainstreaming of HIV and AIDS in plans and programmes</p>	<p>Indicator: Number of OSC members receiving training in HIV and AIDS mainstreaming issues Base: 265 Target: 300</p>	<p>Monitoring Reports Project Progress Reports</p>
<p>5.1.2 Outcome of the year: District Plans for HIV and AIDS finalized and their implementation started.</p>	<p>Indicator: Number of Ministries and Districts with HIV and AIDS incorporated in their plans (PES) Base: 2 Target: Provinces: 4 ; Districts: Gaza, Inhambane provinces and Maputo City</p>	<p>Monitoring Reports PES</p>
<p>5.1.3. Outcome of the year: Forums created and meetings organized to share knowledge, exchange experiences and good practices between parliamentarians and HIV and AIDS mainstreaming in plans facilitators</p>	<p>Indicator: Number of meetings held to exchange experiences Base: 0 Target: 3</p>	<p>National meeting reports</p>
<p>5.1.4 Outcome of the year: Improved knowledge on public sector instruments to monitor and assess the integration of HIV / AIDS in plans and programmes</p>	<p>Indicator: Number of universities and graduate students trained in mainstreaming HIV and AIDS in the curricula Base: 300 Target: 500</p>	<p>Courses/training seminars reports Monitoring Reports</p>
<p>5.1.5. A functional monitoring and reporting mechanisms established to monitor progress in mainstreaming HIV & AIDS (including finance).</p>	<p>Indicator: Number of Ministries and Districts that have mainstreamed HIV and AIDS in their reports (PES assessment) Base: 3 Target: Ministries: 5; Nampula, Cabo Delgado, Sofala and Tete</p>	<p>Monitoring Reports PES and PES Assessment</p>
<p>Studies, research and evaluations</p>		