

United Nations Development Programme
Country: Somalia
Annual Work Plan January – December 2015

Project Title: Responding to HIV and AIDS in Somalia

PSG Outcome(s): Cross-cutting Issues

Expected CP Outcome(s)

Somali women and men benefit from increased sustainable livelihood opportunities and improved natural resources

Expected Output(s):

MDG and gender awareness, planning and budgeting enhanced at the local, district, regional and national levels.

Executing Entity: UNDP

Implementing Agencies: Somali National AIDS Commission (SNAC), Puntland AIDS Commission (PAC), Somaliland AIDS Commission (SOLNAC), AAWDO, HDC, Badbaado Umbrella, TASS, YOVENCO, Talowadag Network of People Living with HIV.

Brief Description

The HIV project will support the Somali government to respond to HIV&AIDS by providing the following support:

- Provide Technical Assistance and build the capacity of the three AIDS Commissions in Somalia (SNAC, PAC, SOLNAC) by supporting zonal coordination meetings, strengthening M&E systems and by advocating and supporting other sectors to mainstream HIV into their work.
- Support Behaviour Change Communication (BCC) initiatives such as Community Conversations on HIV and HIV Radio campaigns.
- Provide support to Networks and People Living with HIV (PLHIV)

This work plan is for one year (January to December 2015).. The work plan is based on the UN Global Division of Labour, where UNDP is mandated to take the lead to support governance aspects of HIV responses. UNDP will support the three AIDS Commissions by providing coordination and running costs support, capacity building on monitoring and evaluation, and providing technical assistance to finalise the HIV Policy. UNDP will also support mainstreaming HIV into other sectors as well as other UNDP Projects. For example, UNDP's Police Project, Youth at Risk, Gender Project and the Joint Programme for Local Governance (JPLG). UNDP will also support a range of advocacy activities to help address the high levels of stigma associated with HIV which continues to fuel the spread of the disease and limit uptake of HIV services in Somalia. This will include providing support for Networks of People Living with HIV and Behaviour Change Communication (BCC) activities such as Community Conversations on HIV and an HIV Radio Campaign to help create a more supportive enabling environment for all HIV work in Somalia.

Programme Period:	January to December 2015	Total resources required 2015	\$748,073
Key Result Area (Strategic Plan)	Outcome 3	Total allocated resources:	\$748,073
Atlas Award ID:	00044966	Regular (TRAC) (2015)	\$300,000
Start date:	January 2015	• Other:	
End Date	December 2015	○ GFATM (2014)	\$368,819
PAC Meeting Date	n/a	○ TRAC/IOM Reimbursement	\$44,595
Management Arrangements	_____	○ TRAC/UNICEF Reimbursement	\$34,659
		○ Government	_____
		Unfunded budget:	_____ \$10,971 _____
		Government Contribution	_____

Agreed by (Government):

Jimale Ahmed Mohamed: _____ **Date:** _____
Executive Director, Somali National AIDS Commission

Agreed by (UNDP):

David Akopyan
Acting Country Director

David Akopyan **Date:** *7th August 2015*

DAK

Digitally signed by David Akopyan
DN: cn=David Akopyan, o=UNDP,
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NATIONAL ANNUAL WORK PLAN - YEAR: 1ST JANUARY – 31ST DECEMBER 2015

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in US\$
<p>Output 1:</p> <p>1. Streamline support received from the Global Fund with on-going capacity building and technical assistance that UNDP will provide to the three AIDS Commissions (SNAC, SOLNAC and PAC).</p>	<p>Activity Results:</p> <p>1. Monthly Integrated Prevention Treatment Care and Support (IPTCS) meetings x 5 (FL: 2; PL: 2; SL:1)</p> <p>2. Quarterly Communication Meetings and M&E Meeting x 3 (PL)</p> <p>3. Quarterly Programme Review x 1 (FL)</p> <p>4. Commissioners Meeting x 6 (FL: 2; PL: 2; SL:2)</p> <p>5. Monitoring and Evaluation Capacity Building training for government and civil society HIV implementers on data collection, collation, analytical summarization, report writing and dissemination.</p> <p>Action: LOA with NACs, providing support for incentives, running costs, coordination meetings, supervision and on-site training; completed and signed with UNDP.</p>	x	x			<p>National AIDS Commissions (NACs)</p>	<p>GFATM</p> <p>GFATM</p> <p>GFATM</p>	<p>72600 Grant</p> <p>72600 Grant</p> <p>72600 Grant</p> <p>Incentives, staffing, running costs, M & E</p>	<p>FL: 34,500</p> <p>PL: 34,500</p> <p>SL: 34,500</p>

Targets: Institutional systems strengthened with a)M&E framework operationalised, b) NACs performance improved, c), monthly and quarterly coordination meetings take place on a regular basis
Related CP outcome: 3.1.2

6.	<p>Activity Result: Technical Assistance provided to "Strengthen institutional capacity building" and clarify the different roles of the AIDS Commissions and the Ministry of Health (MOH)</p>	x	x		National AIDS Commissions (NACs), MOH, UNAIDS, PR	GFATM GFATM GFATM	Meetings, training 75700 Training 75700 Training 75700 Training	FL: 13,034 PL: 13,034 SL: 13,034
7.	<p>Activity Result: copies of the new HIV Strategy and M & E plan for 2015-2019 printed and launched to support their implementation</p>	x	x	x	UNDP, UNAIDS and National AIDS Commissions	TRAC (UNDP)	Procurement, printing hired 74200 Printing	ALL: 10,000

	<p>8. Activity Result: Monitoring and Evaluation Capacity Building training for government and civil society HIV implementers on data collection, collation, analytical summarization, report writing and dissemination supported.</p> <p>Action: M&E consultant hired to conduct hands on training for M&E regional focal points, and database developed, to strengthen M & E of HIV response in Somalia</p>	x	x		UNAIDS, NACs	GFATM GFATM GFATM	<p>Consultant, training, travel</p> <p>71200 Int'l Consultants 75700 Training 71600 Travel</p>	<p>ALL: 30,000 ALL: 10,000 ALL:6,000</p>
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	<p>9. Activity Result: HIV Policies at the Federal Level and in Purtiland finalised.</p> <p>10. Activity Result: HIV mainstreamed into the work of other sectors e.g. Ministry of Local Government, Ministry of Gender, Ministry of Information, Ministry of Planning</p>	x	x	x	x	National AIDS Commissions (NACs)	TRAC TRAC TRAC GFATM GFTAM GFATM	Facilitators, meetings, coordination 72600 Grant 72600 Grant 72600 Grant 72600 Grant 75000 GMS 75000 GMS	FL: 5,692 PL: 5,692 SL: 5,692 ALL: 12,925 ALL: \$12,520 ALL: 682 <u>Sub-total</u> 241,805 <u>Check!</u> GF - \$214,729 TRAC: 27,076 Total: 241,805
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<p>Output 2: Intensify and promote meaningful community participation by supporting advocacy and Behaviour Change Communication (BCC) to reduce HIV transmission in Somalia</p> <p><i>Baseline:</i> HIV awareness low.</p> <p>Key stakeholders are not providing necessary support. VCT uptake is low due to lack of awareness.</p> <p><i>Indicators:</i> # of people reached with BCC resulting in Increase in VCT.</p> <p>leaders provide support to HIV activities.</p> <p>Increased awareness and uptake in VCT</p> <p><i>Targets:</i> Approximately 10,000 people reached with correct information on HIV & AIDS through Community Conversations on HIV in HIV 'Hot Spots' and via 3 Radio Stations in Somalia.</p> <p># of leaders in # of</p>	<p>1. Result: A minimum of 1,620 Radio messages aired by Radio Stations and over 5,000 people reached with correct information on HIV to support behaviour change.</p> <p>Action: support radio stations to air messages, including providing standardised messages.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Radio Mogadishu, Radio Hargeisa, Somali Broadcasting Cooperation SL: 30 x 3 PL: 90 x 3 x 2 FL: 90 x 4 x 3</p> <p>GFATM GFATM GFATM TRAC TRAC TRAC TRAC GFATM GFTAM GFATM</p>	<p>Contacts with radio stations, media training</p> <p>72600 Grant 72600 Grant 72600 Grant 72600 Grant 72600 Grant 72600 Grant 72600 Grant 72600 Grant 75000 GMS at 7% 75000 GMS</p>	<p>FL: 1,880 PL: 1,880 SL: 1,880 FL: 7,120 PL: 7,120 SL: 7,120 ALL: 3,000 ALL: 395 ALL:210</p>
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<p>districts/villages endorse Community Conversations</p> <p>5% of people targeted through BCC go for VCT testing.</p> <p>Action plans on HIV/AIDS Related CP outcome: 3.1.2</p>	<p>2. Result: 5,000 people reached with correct information on HIV to support behaviour change through Community Conversations initiative.</p> <p>3. Evaluation of HIV CCE Project completed</p> <p>Action: MCGs with NGOs to support Community Conversations on HIV signed with UNDP.</p>					<p>AAWDO, HDC, TASS, Badbaado, YOVENCO, Talowadag</p>	<p>GFATM GFATM GFATM TRAC TRAC TRAC</p>	<p>Facilitators, meetings, Consultant hired to complete evaluation</p> <p>72600 Grant 72600 Grant 75000 GMS 72600 Grant 72600 Grant 72600 Grant 71200 Int. consultant</p> <p><u>Sub-total</u></p>	<p>FL: 20,404 SL: 20,404 ALL: 2,961 FL: 13,500 PL: 24,000 SL: 13,500 ALL: 10,000</p> <p><u>TOTAL: 135,374</u></p> <p><u>Check!</u> GF: 53,014 TRAC: 82,360 TOTAL: \$135,374</p>
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<p>Output 3: Support to PLHIV Baseline: High stigma experienced by PLHIV, weak networks of PLHIV Indicators: # of PLHIV networks in SL, PL and at the FL that are functional that provide support to their members (SL and FL Networks have over 500 members, PL Network of PLHIV less than 100) Targets: 3 PLHIV networks strengthened and their members receive increased services e.g. training on 'Knowing Your Rights', Legal Aid and Counselling support, Related GP outcome:3.1.2</p>	<p>1. Result: Institutional support to PLHIV networks, PLHIV understand their rights, Advocacy to address Stigma by producing a booklet of 'Positive Stories' for each region</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>Talowadag, PL and SC PLHIV networks</p>	<p>TRAC TRAC TRAC GFATM t Unfunded</p>	<p>Staff, running costs, training, small grants 72600 Grant 72600 Grant 72600 Grant 72600 Grant 72600 Grant</p>	<p>SL: 10,691 FL: 5,692 PL: 5,692 ALL: \$1,954 ALL: 10,971</p>
<p style="text-align: right;">35,000</p> <p style="text-align: right;"><u>Check1</u> GFS\$1,954 TRAC: 22,075 Unfunded: 10,971 TOTAL: 35,000</p>								

