



Annual Project Plan (Cover Page)

(This page is unchanged, except for the resources update, for the duration of the project)

Country: Swaziland

Poverty Reduction and HIV/AIDS Mainstreaming

UNDAF Outcome(s):

- (those that are linked to project and extracted from CPAP)
1. Formulation and operationalisation of pro-poor policies, strategies and programmes supported by 2010.
 2. Strengthened and intensified multi-sectoral national HIV/AIDS in 2010.

Country Programme Outcome(s):

(those that are linked to project and extracted from CPAP)

Poverty Reduction

1. National and local capacity for monitoring poverty and progress on MDGs strengthened
2. An MDG strategy developed for increased participation and awareness and greater involvement of civil society towards the attainment of the MDGs.
4. Poverty Reduction Strategy linked to MDGs and integrated into national Development Planning
5. National participatory poverty assessment conducted to inform decentralized planning.
6. Making information and communications technology work for the poor

HIV/AIDS

1. Reduced risk behavior in the population through improved knowledge, access to information and increased participation.
2. Delivery of services, commodities and supplies for vulnerable groups optimized through the Swaziland Capacity Initiative.
3. Law reform initiatives supported for improved rights and equal access to justice.
4. Improved capacity to lead and manage the response to HIV/AIDS (e.g. planning, coordination, partnerships, M&E resource mobilization and utilization) at all levels.
5. Support to organizations of People Living with HIV/AIDS in their response efforts.

Implementing partner(s): Ministries of; Regional Development and Youth Affairs, Economic Planning and Development, Public Service and Information, Agriculture and Cooperatives, Education, , Health and Social Welfare, Natural Resources and Environment, NERCHA, SIMPA, UNISWA, CANGO, MISA, Lutsango LwakaNgwane, Swaziland Human Development Forum, Civil Society Organizations

Narrative

The National Development Strategy (NDS), 1997 defines Swaziland's twenty five year development vision, stating, "by the year 2022, the Kingdom of Swaziland will be in the top 10% of the medium human development group of countries, founded on sustainable economic development, social justice and political stability". However, with the advent of HIV/AIDS, escalating poverty, declining economic growth, and other reversed socio-economic gains, the Government of Swaziland found it imperative to have and implement a Poverty Reduction Action Plan aiming at accelerating economic growth with equity, empowerment of the poor to reduce income and human poverty using a mix of policies, programs and promoting trade and investment. Government acknowledges the complex interaction between poverty and HIV/AIDS. Also the apparent humanitarian crisis centered around HIV/AIDS, Food Insecurity and Governance dictate the urgent need for a systematic and targeted national response to address the HIV/AIDS epidemic together with Food Insecurity/Poverty and Governance/Policies through the Swaziland Capacity Initiative at all levels for recovery, development and the attainment of the MDGs.

Programme Period	:2007
Programme Component:	
Project Title	:Poverty Reduction (1) and HIV/AIDS Mainstreaming(2)
Project Nos	:00054666(1) and :00054659(2)
Project Duration	:2007- 2010

Estimated total budget:	US\$666,000.00
Allocated resources:	
Government Cost Sharing:	US\$261,000.00
Regular (TRAC 1.1.1):	US\$100,000.00
Govt Cost Sharing :	US\$ 70,000.00
Regular (TRAC 1.1.2):	US\$235,000.00

Agreed by: _____

Agreed by (UNDG Agency): _____

Date: January 2007

EXPECTED OUTPUTS <i>State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks</i>	Key Activities/Annual Output targets <i>List all the activities to be undertaken during the year towards stated output</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		mm/ Q1	mm/Q 2	mm/ Q3	mm/ Q4		Source of Funds	Budget Description	Amount, \$
Achieving the MDGs and reducing human poverty									
1. MDG Country Reporting and Poverty Monitoring	1.1.1 Support the Central Statistics Office in strengthening its capacity for data management and analysis	X	X	X	X				25,000
	1.1.2. Strengthen the capacity of Regional Planning Units through training of regional and central planning officers to enhance poverty monitoring, MDG reporting, co-ordination and implementation of regional development plans.	X	X	X	X				10,000
	1.1.3 Support the development of MDG profiles for each region to indicate sectoral interventions by Govt. and partners.	X	X	X	X				15,000
	1.1.4 Two ICT4D sites established at community levels and operational systems developed for optimal operationalization to enhance service delivery.	X	X	X	X				30,000
1.2. Regional Planning Frameworks developed to incorporate decentralization of planning and budgeting processes.	1.2.1. Facilitate and support the development of four regional planning frameworks.		X	X	X	MEPD, MRDYA, MOF, DPMO			20,000
	1.2.2 Planning guidelines developed for each region to enhance service delivery		X	X	X				15,000

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1.3 A national MDG Strategy developed to support implementation of the PRSAP and create ownership of MDGs.	1.3.1 National multi-sectoral structure established for MDG-Based Planning and Coordination.	X	X	X		Ministry of Economic Planning and Development (Central Statistics Office, PMU), Deputy Prime Minister's Office, CSOs, UN Agencies,	TRAC		45,000
	13.2 Support the development of a national MDG advocacy strategy ensuring disaggregation of indicators.		X	X	X	Ministry of Regional Development and Youth Affairs, CANGO, SNYC, SHDF, RSC, Private Sector	TRAC		65,000
	1.3.3 MDG awareness campaigns conducted at local level		X	X	X		TRAC		35,000
	1.3.4 Support Govt. to produce a national MDG Report for 2007		X	X	X	MEPD, CSO, MORDYA, UNISWA, Civil Society	TRAC		25,000
	1.3.5 Create partnerships to develop community radio programmes for advocacy on MDGs		X	X	X	SPTC, MOTEC, OSISA, MOPSI, UNESCO, MISA, MEPD	TRAC		20,000

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2. Pro-poor policy reform to achieve the MDG targets									
2.1 Strategies for pro-poor economic growth developed	2.1.1 Support the Poverty Reduction Strategy and Action program (PRSAP) implementation through training of Planners		X	X	X	Ministry of Economic Planning and Development (Central Statistics Office, Poverty Monitoring Unit) MORDYA, DPMO	Cost Sharing		30,000
	2.1.2 Support four regional advocacy campaigns aimed at improving awareness of pro-poor growth and the PRSAP.		X	X	X				20,000
	2.1.3 Support provided to assess dynamic comparative advantage and identify drivers of economic growth that impact on the poor.	X	X	X	X	MEPD, MOF, MEE	Cost Sharing		36,000
	2.1.4 Provide support in the development and implementation of an MDG based regional balancing programme		X	X	X	MEPD, MOF, MEE	Cost Sharing		20,000
	2.1.5 Collaborate with EU Gender project project in building partnerships for local poverty initiatives for SWACI areas	X	X	X	X	MEPD, MORDYA, MoHA	Cost Sharing		5,000

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Responding to HIV/AIDS									
3. Development Planning, Implementation and HIV/AIDS Responses									
3.1 Increased institutional capacities for HIV/AIDS related research	3.1.1 Support the establishment of a national HIV/AIDS research database and website.	X	X	X	X	NERCHA, SWANNEPHA, The Media, Lutsango, MOHSW, ICW, FBOs, AG's Office, WILSA,	TRAC		10,000
3.2 Improved ability of NERCHA to coordinate and monitor national and local HIV/AIDS interventions	3.2.1 Strengthening the research council to manage and coordinate national research initiatives on HIV/AIDS.	X	X	X	X	NERCHA, SWANNEPHA, The Media, Lutsango, MOHSW, ICW, FBOs, AG's Office, WILSA, Research Council, MORDYA, SNYC	TRAC		10,000
	3.2.2 Support NERCHA in mainstreaming HIV/AIDS in the national planning and budgeting processes through customization and standardization of the SADC training curriculum.	X	X	X	X		TRAC Cost Sharing		6,000 6,000
	3.2.3 Strengthen NERCHA's capacity for effective management and co-ordination of SPAFA. e.g. development of TORs and manuals.	X	X	X	X		TRAC Cost Sharing		5,000 5,000
	3.2.4 Support NERCHA in the development of a toolkit for rolling out the national minimum package.	X	X	X	X		TRAC		5,000

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Responding to HIV/AIDS									
3.3 Improved managerial and administrative capacity of PLWHA and Civil Society Organizations	3.3.1 Capacity building on administration and management of HIV/AIDS conducted for support groups in two regions	X	X	X	X		TRAC		10,000
	3.3.2 Strengthen SWANNEPHA decentralization structures for effective planning and co-ordination of the response in two regions (Lubombo and Shiselweni)	X	X	X	X		Cost Sharing		10,000
	3.3.3. Support the Church Forum in establishment of IMS and regional committees for coordination of activities.		X	X	X		Cost Sharing		10,000
4. Advocacy and Communication to address HIV/AIDS									
4.1 NHDR produced, launched and disseminated to make an input in decision-making process.	4.1.1 Finalize the production of the 2007 National Human Report.	X	X			NERCHA, SWANNEPHA, The Media, Lutsango, MOHSW, ICW, FBOs, AG's Office, WILSA,	TRAC		10,000
	4.1.2 Conduct training on the production of the Human Development Report.	X				SWANNEPHA, MORDYA, MEPD, MOAC, CANGO, UN Agencies, UNISWA, The Media, Volunteer Involving Organizations, MOPSI,	DAS		15,000
	4.1.3 Printing and dissemination of the report	X	X				TRAC		15,000
	4.1.4 Launch the 2007 NHDR through SHDF.	X	X			The Media, Lutsango, WILSA, UNAIDS, MEPD, CANGO, NERCHA	TRAC		5,000

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4.2 Strengthened community involvement, participation and the ownership of the response to HIV/AIDS particularly by women's groups and PLWHAs	4.2.1 Capacity development on advocacy, communication and leadership for "Community Champions" Programme,	X	X	X	X		TRAC		5,000
	4.2.2 Through Leadership for Results programme, understanding about attitudes, perceptions, cultural norms and practices as they relate to the epidemic improved.	X	X			Traditional Leaders, Lutsango, Media, Amicaall, Siphila nje, Church Forum, Sports Council	TRAC		7,500
	4.2.3 Evaluation and documentation of the CCE Programme.	X	X	X	X	Lutsango, MRDYA,	TRAC		10,000
	4.2.4 Support the implementation of the National HIV/AIDS Conference for PLWHA	X	X	X	X	SWANNEPHA, UNAIDS, UNCT, NERCHA, MoHSW	Cost Sharing		10,000
4.3 Accelerated Advocacy on HIV/AIDS to reduce risk behaviour.	4.3.1 Support sensitization and awareness raising campaign on the impact of the HIV/AIDS and TB co-infection	X	X	X	X	MoHSW, Media, UNCT, SHDF, PANOS	Cost Sharing		5,000
	4.3.2 Support the development and publication of harmonized IEC material on HIV/AIDS for support groups	X	X	X	X	SWANNEPHA, NERCHA	Cost Sharing		5,000
	4.3.3. Support a national day of prayer and a theological conference on HIV/AIDS for the Church Forum		X			FBOs, UNCT, NERCHA, Kings Office, MoHA	Cost Sharing		15,000

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4.3 National United Nations Volunteer scheme established to mobilize under-utilized local capacity and improve delivery of services necessary to meet the MDGs	4.3.1 National Volunteer Programme established and the first batch of National UNVs recruited and fielded in key institutions in support to the delivery of services to poor and marginalized communities	X	X	X	X	MOHSW, UN Agencies, MEPD, MOAC, MOPSI, MOE, RSC, NERCHA, MORDYA, Volunteer Organizations, SWANEPHA	Cost sharing		10,000
	Support study tour for MRDYA/SWACI focal point and MoPSI to a SACI country with best practices on NUNV Scheme	X	X	X		MRDYA, MOPSI, UNISWA, NUNV Steering Committee Members	Cost sharing		20,000

Programme Support Costs

EXPECTED OUTPUTS <i>State the outputs that the project is</i>	Key Activities/Annual Output targets	TIMEFRAME	RESPONSIBLE PARTY	PLANNED BUDGET
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<i>expected to achieve/contribute to. Include relevant indicators/benchmarks</i>	Output targets <i>List all the activities to be undertaken during the year towards stated output</i>	mm/ Q1	mm/ Q2	mm/ Q3	mm/ Q4		Source of Funds	Budget Description	Amount, \$
5. Human Resource Costs									
14.1 Programme Support Staff	14.1.1 Poverty Programme Advisor		X	X	X	UNDP	Cost sharing		26,000
	14.1.2 CCE Coordinator/Communication Officer	X	X			UNDP	Cost sharing		6,500
	14.1.3 Programme Associate	X	X			UNDP	Cost sharing		35,000
	14.1.4 Transport Assistant	X				UNDP	Cost sharing		2,500
6. Monitoring and Evaluation (5%)	16.1 Quarterly monitoring of programme activities	X	X	X	X	UNDP	TRAC		3,050
	16.2 Monitoring and Evaluation of thematic areas (Poverty, HIV/AIDS)	X	X	X	X	UNDP	TRAC		10,000
7. Miscellaneous	Miscellaneous activities	X	X	X	X	UNDP	TRAC		5,000
8. Operational Costs and CO Support Costs	Programme operational costs (5%)	X	X	X	X	UNDP	TRAC		33,300

MONITORING ACTIVITIES <i>List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report</i>	TIMEFRAME				RESPONSIBLE PARTY	BUDGET	
	Q1	Q2	Q3	Q4		Budget line Description	Amount
1. Mid-term Reports 2. Annual Progress Reports		X		X	UNDP	See operational costs	
Total Budget	X	X	X	X	UNDP/Government Cost Sharing		666,000
TRAC 1.1.1 and 1.1.2	X	X	X	X	UNDP		335,000
Government Cost Sharing	X	X	X	X	UNDP		331,000
Total Available Resources	X	X	X	X	UNDP		666,000