



2008 ANNUAL WORK PLAN
Poverty Reduction & MDG Advocacy

Country: **Swaziland**

UNDAF Outcome(s): **2.1** Policy analysis and poverty monitoring mechanisms in place.
 2.2 Poverty reduction initiatives strengthened & intensified.
 3.3 Emergency preparedness & response system is strengthened.

Expected CP Outcome(s): **OUTCOME 1:** National & local capacity for monitoring poverty and progress on MDGs strengthened.
 OUTCOME 31: Ownership and customization of MDG targets to support implementation of the PRSAP
 OUTCOME 32: National Planning, Budgeting and Financing Framework reviewed and finalized to facilitate a participatory and bottom up approach to development.

Implementing partner(s): MEPD, MRDYA, MPW& T, MoF, DPM, CANGO, CSO; FSE & CC,

2008 AWP activities are earmarked to support the implementation of the PRSAP and ultimately contribute towards the achievement of the MDGs.

Programme Component: Poverty Reduction & MDG Advocacy Campaigns	
Project: Poverty Reduction	
Project ID:	000545666
Budget:	US\$466,000
Project: MDG Advocacy Strategy	
Project ID:	00054486
Project budget	US\$300,000
Project: Emergency Recovery Response	
Project ID:	00058
Project budget:	US\$100,000
Project: MDG Based Planning	
Project ID:	0005
Project	

Estimated annual budget:	US\$1,191,000
Allocated resources:	
• Government	US\$300,000
• Regular	US\$506,000
• Other: Donor:	
BCPR:	US\$100,000
Poverty TTF	US\$ 42,000
GEF	US\$203,000

Agreed by [implementing partner(s)]: _____

Agreed by UNDP: _____

ANNUAL WORK PLAN

Year: 2008

Implementing Partners: MEPD, MRDYA, MPW& T, MoF, DPM, CANGO, CSO; FSE & CC,
Project ID: 00054666; 00054486

EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		Status 31/12/2008
		Q1	Q2	Q3	Q4		Source of Funds	Amount	
<p>PRSAP Pillar: Pillar 6: Improving governance & strengthening Institutions PRSAP Strategic objective: To ensure proper planning and implementation of policies & programmes UNDAF Outcome: 2.1 Policy analysis and poverty monitoring mechanisms in place</p>									
<p>✓ Output 1.1: Development of a strategic analysis unit supported</p> <p>✓ Indicator 1.1.1: T21 systems dynamic model developed by 4th quarter 2008.</p>	<p>✓ 1.1.1 Capacity building for strategic planning analysis</p>		x	x	x	MEPD, MoF	TRAC 1.1.1 & TRAC 1.1.2	60,000	On-going
<p>✓ Output 1.2: Implementation of the PRSAP assisted.</p> <p>✓ Indicator 1.2.1: Implementation of the Poverty TTF</p> <p>✓ Indicator: 1.2.2 Pillar specific interventions developed and integrated into PRSAP</p>	<p>✓ 1.2.1 Support for MDG based planning strategies for the implementation of the PRSAPs</p> <p>1.2.2: support to the Swaziland Integrated Geo-Spatial Information System</p>					MEPD	<ul style="list-style-type: none"> • TRAC 1.1.1 & TRAC 1.1.2 : • Poverty TTF • Govt cost-sharing TRAC 1.1.2	129,000	On-going
<p>Indicator: 1.2.3. data on: gender, poverty & HIV/AIDS integrated in the GIS</p>						MEPD, CSO	TRAC 1.1.2	30,000	

<p>Output 1.3: The MDG/PRSAP advocacy campaign strategy implemented Indicator 1.1.3: Public awareness on the PRSAP/MDGs</p>	<p>1.3 Support awareness creation/ sensitization of the public on the PRSAP & MDGs</p>	x	x			MEPD, UNDP	Govt cost-sharing	220,000	Implemented
<p>PRSAP Pillar: Pillar 6: Improving governance & strengthening Institutions PRSAP Strategic objective: To ensure proper planning & implementation of policies & programmes. UNDAF Outcome: 2.1 Policy analysis and poverty monitoring mechanisms in place</p>									
<p>Output 2.1: Effective planning, budgeting & service delivery at the regional & Tinkhundla level promoted. Indicator 2.1.1</p>	<p>2.1 Support for the coordination of stakeholders on the national decentralization process</p>	x	x	x	x	DPM	Govt cost-sharing	20,000	Implemented-Resources redirected to MRDYA
<p>PRSAP Pillar: Pillar 6: Improving governance & strengthening Institutions PRSAP Strategic objective: To improve the monitoring & evaluation of development initiatives. UNDAF Outcome: 2.1 Policy analysis and poverty monitoring mechanisms in place</p>									
<p>Output 2.2: The capacity of the CSO in data collection, analysis and dissemination strengthened. Indicator 2.2.1 Poverty indicators and data collection tool developed</p>	<p>2.2 Support for conducting the Household income & expenditure survey- poverty assessment</p>	x	x	x	x	CSO	TRAC 1.1.2	100,000	On-going, 50% of allocated resources transferred to 2009. On-going
<p>Output 2.3: Capacity to monitor effectiveness of development interventions strengthened Indicator: 2.3.1: M & E framework(s)</p>	<p>2.3 Support the establishment of M & E frameworks</p>	x	x	x	x	MEPD	TRAC 1.1.1 & TRAC 1.1.2	10,000	On-going

Pillar 1: Macro-economic stability & accelerated growth based on broad participation. PRSAP Strategic Objective: To facilitate investment & growth. UNDAF Outcomes: 2.2. Poverty reduction initiatives strengthened & intensified.											
Output 3: The Aid Coordination & Management Section strengthened.	Indicator 3.1 Government initiatives implementation of Paris Declaration and produces report on donor funding to Swaziland in 2008.	3.1 Support AID effectiveness through strengthening the AID Unit & facilitating capacity building mechanisms.	x	x	x	x	x	MEPD	TRAC 1.1.2	100,000	Not implemented - going consultant already engaged and working with MEPD
Pillar 2: Fair distribution of benefits of growth through fiscal policy. PRSAP Strategic Objective: To reduce inequalities & redistribute income through fiscal measures. UNDAF CP Outcomes: 2.2. Poverty reduction initiatives strengthened & intensified.											
Output 4.1: Fiscal reform initiatives supported	Indicator 4.1.1: A Reviewed PFMA Bill	4.1.1 Support the finalization of the PFMA Bill & capacity building	x	x	x	x	x	MoF	TRAC 1.1.1 & TRAC 1.1.2	20,000	Implemented stakeholders' meeting held
Output 4.2: Capacity to effectively implement the MTEF strengthened.	Indicator 4.2.1: Workplan for MTEF implementation developed and initiated.	4.2.1 Support for implementation of Pro-Poor expenditure planning		x	x	x	x	MoF	TRAC 1.1.1 & TRAC 1.1.2	30,000	Not implemented

<p>Output 4.3: Development of pro-poor budgeting and mapping systems supported. Indicator 4.3.1: Tools developed to assess Pro-Poor content of 2008 budget and used to inform deliberations on 2009 budget</p>	<p>4.3.1 Technical assistance provided to NGOs and other stakeholders to build capacity to assess 'Pro-Poor' content of budget formulation processes</p>			x	x	CANGO	TRAC 1.1.1.1 & TRAC 1.1.1.2	30,000	<p>Not implemented n-going training conducted for Regional Offices and Tinkhundla staff members</p>
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Pillar 3: Empowering the poor to generate income & reduce inequalities. PRISAP Strategic Objective: To ensure food security & proper Nutrition UNDAF Outcomes: 3.3 Emergency preparedness & response system is strengthened.											
Output 7.1: SMEs with specific emphasis on the poor and vulnerable on business development, management skills trained. Indicator 7.1.1: Rural Women Needs Assessment Survey Report	✓	7.1.1 Support for conducting a Rural Women Needs Assessment Survey		x	x			FSE + CC	TRAC 1.1.1 & TRAC 1.1.2	3,000	Implemented
Output 7.2: The newly established Swazi Business Women's Forum supported. Indicator 7.2.1: Trained women in business development, management skills.	✓	7.2.1 Support for a skills development workshop		x				FSE + CC	TRAC 1.1.1 & TRAC 1.1.2	50,000	Implemented
Indicator: 7.2.2 The establishment of the secretariat for the business women's forum	✓	7.2.2 Support for the Business Women's Forum Secretariat		x	x		x	FSE + CC	TRAC 1.1.1 & TRAC 1.1.2	17,000	Implemented
Indicator 7.2.3: The internship programme	✓	7.2.3 Support for the Internship Programme		x	x		x	FSE + CC	TRAC 1.1.1 & TRAC 1.1.2	30,000	Implemented
Pillar 5: Improving the quality of life of the poor. PRISAP Strategic Objective: To empower & develop skills of the poor. UNDAF Outcomes: 2.2. Poverty reduction initiatives strengthened & intensified.											
Output 8.1 National disaster preparedness & early recovery strengthened Indicator 8.1.1: Implementation of the Emergency & Recovery Work Plan		8.1.1 Support the national emergency & recovery response		x				UNDP, MRDYA	TRAC 1.1.3	100,000	Implemented

<p>Output 8.2 Climate change adaptation initiatives supported. Indicator 8.2.1: The launch of the global HDR Indicator 8.3.1: Results based outputs developed by the taskforce</p>	<p>8.2.1 Launch of the Global HDR on climate change 8.3.1 Support for the bio-fuels task force</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>TRAC 1.1.1.1 & TRAC 1.1.2</p>	<p>2,000</p>	<p>Implemented</p>
<p>Indicator: 8.4.1 Number of established weather stations in local communities</p>	<p>8.4.1 Support to public awareness creation on climate change & community capacity building on climate change-establishment of weather stations)</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>MPW&T</p>	<p>GEF</p>	<p>30,000</p>	<p>Not on-going</p>
<p>Indicator: 8.4.1.2 Public awareness on climate change</p>	<p>8.5.1 Support the development of the second Swaziland SNC.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>MPW&T</p>	<p></p>	<p>203,000</p>	<p>Not implemented</p>
<p>TOTAL</p>									<p>On-going US\$1,191,000</p>