

**United Nations Development Programme
Country: Somalia
Annual Work Plan**

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: SCAC, PAC, SOLNAC, AAWDO, HDC, Badbaado Umbrella, TASS, YOVENCO, Talowadag

Brief Description

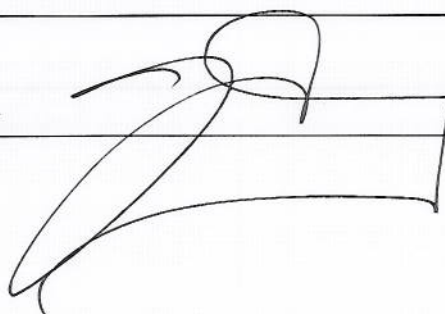
The HIV&AIDS project supports the Somali government to respond to HIV&AIDS through the following:

- Provide Technical Assistance and build the capacity of the three AIDS Commissions in Somalia (SCAC, PAC, SOLNAC) by supporting zonal coordination meetings, strengthening M&E systems and developing a new HIV Strategy for Somalia 2014-2018.
- Behaviour Change Communication through Community Conversations on HIV and Radio campaigns.
- Support to People living with HIV (PLHIV)

The funding is for 2 years, 2013 and 2014. There has been continuing monthly support to the AIDS Commissions for coordination and institutional strengthening. Behaviour change communication activities (Community Conversations on HIV and Radio broadcasts) are a continuation from previous years. Community Conversations have now been expanded to 7 locations in Somalia.

Programme Period:		Total resources required 2014	\$1,562,621
Key Result Area (Strategic Plan)	Outcome 3	Total allocated resources:	\$1,562,621
Atlas Award ID:	00044966	Regular (TRAC) (2014)	\$ 200,000
Start date:	January 2013	• Other:	
End Date	December 2014	o GFATM (2014)	\$ 1,362,621
PAC Meeting Date	8 th April 2014	o Government	_____
Management Arrangements	DEX/UNDP_	Unfunded budget:	_____
		In-kind Contributions	_____

Agreed by (UNDP): George Conway, Country Director



ANNUAL WORK PLAN

Year: 2014

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: Institutional management systems and coordination of HIV Response strengthened</p> <p>Baseline: 3 AIDS Commissions established and functional</p> <p>Indicators: no M&E plan, irregular coordination meetings, NSP ending 2013</p> <p>Targets: 1 M&E framework, 1 NSP 2014-18, NACs performance improved, monthly and quarterly coordination meetings</p> <p>Related CP outcome: 3.1.2</p>	<p>Activity Result: NACs functional and supporting the coordination and monitoring of the national HIV response.</p> <p>Action: LoA with NACs, support to incentives, running costs, coordination meetings, supervision and on-site training, participation in various national and international meetings. UNDP staff.</p>	x	x	x	x	National AIDS Commissions (NACs)	GFATM Regular	Incentives, staffing, running costs, travel	FG: 203,335 PL: 203,335 SL: 203,335
	<p>Result: M & E systems in Somalia strengthened.</p> <p>Action: M&E consultant hired to develop M&E framework and training provided for M&E regional focal points, database developed, Strategic information strengthened.</p>	x	x	x	x	UNAIDS, NACs	GFATM Regular	Consultant, trainings	163,642
	<p>Result: Evidence-informed and costed HIV and AIDS strategic framework for 2014-18 developed.</p> <p>Action: Consultants hired to develop Strategy and facilitation of zonal consultations.</p>	x				National AIDS Commissions (NACs)	GFATM regular	Consultant, workshops, travel	SC: 55,000 PL: 55,000 SL: 55,000

<p>Output 2: Advocacy and Behaviour Change Communication</p> <p>Baseline: key stakeholders are not providing necessary support. HIV awareness low.</p> <p>Indicators: leaders provide support to HIV activities. Increased awareness and uptake in VCT</p> <p>Targets: Approximately 20,000 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>Related CP outcome:3.1.2</p>	<p>Result: 11,000 people reached with correct information on HIV to support behaviour change. Action: contracts with NGOs to do community conversations.</p> <p>Result: A minimum of 4,500 Radio messages aired by Radio Stations and over 9,000 people reached with correct information on HIV to support behaviour change. Action: support radio stations to air messages, incl., providing standardised messages.</p> <p>Result: increased leadership by key stakeholders. Action: Leadership Training for NACs, religious leaders, PLHIV, media</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>AAWDO, HDC, TASS, Badbaado, YOVENCO, Talowadag</p> <p>Radio Mogadishu, Radio Hargeisa, Somali Broadcasting Cooperation</p> <p>NACs</p>	<p>GFATM</p> <p>GFATM</p> <p>GFATM Regular</p> <p>Regular</p>	<p>Facilitators, meetings, coordination</p> <p>Contracts with radio stations, Media training</p> <p>training</p> <p>Staff, running costs, training, small grants</p>	<p>SC: 69,840 PL: 59,280 SL: 130,735</p> <p>SC: 14,500 PL: 8,119 SL: 11,500</p> <p>SL: 50,000 PL: 50,000 SC:50,000</p> <p>SL: 70,000 PL: 55,000 SC: 55,000</p>
TOTAL									\$ 1,562,621