

**THE NATIONAL**

**MULTISECTORAL ACTION PLAN FOR**  
**HIV and AIDS**

**2006/2007**

**Swaziland**

## TABLE OF CONTENTS

Executive Summary	4
Section One: Introduction and Background	10
Context	10
Introduction	10
The Prioritisation of the NSP	11
The Multisectoral National Action Plans for HIV/AIDS	12
Workshop Process	13
Section Two: Consolidated Plan	14
Section Three: Sector Plans	64
Public Sector	64
Health Sector	87
Civil Society Sector	105
Traditional Sector	125
Private Sector	128
NERCHA	134
Global Fund	142

## LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AMICAALL	Alliance of Mayors Initiative for Community Action on AIDS at Local Level
ART	Anti Retroviral Therapy
ARV	Antiretroviral Drugs
BCC	Behaviour Change Communication
BCHA	Business Coalition on HIV and AIDS
BCHA	Business Coalition Against HIV and AIDS
CANGO	Coordinating Assembly of Non-Governmental Organizations
CSO	Civil Society Organisations
DPM	Deputy Prime Minister's Office
ECD	Early Childhood Development
EMIS	Educational Management of Information System
EGPAF	Elizabeth Glazer Paediatric Foundation
EU	European Union
FBO	Faith Based Organizations
FLAS	Family Life Association of Swaziland
FODSWA	Federation of Organisation for the Disabled in Swaziland
HBC	Home Based Care
HAGCU	Home Affairs Gender Coordination Unit
HTC	HIV Testing and Counselling
IEC	Information Education Communication
MDG	Millennium Development Goal
M&E	Monitoring and Evaluation
MOAC	Ministry of Agriculture and Cooperatives
MOPSI	Ministry of Public Service and Information
MOE	Ministry of Education
NCP	Neighbourhood Care Point
NERCHA	National Emergency Response Council on HIV and AIDS
NGO	Non-Governmental Organization
OVC	Orphan and Vulnerable Children
PEP	Post Exposure Prophylaxis
PLWHA	People Living with HIV and AIDS
PMTCT	Prevention of Mother to Child Transmission
PSHACC	Public Sector HIV and AIDS Coordinating Committee
REMAC	Regional Multisectoral HIV and AIDS Coordinator
REMSHACC	Regional Multisectoral HIV and AIDS Coordinating Committee
Sebenta	Adult literacy program in Swaziland
SHAPE	Schools Health and Population Education
SHAPMoS	Swaziland HIV and AIDS Programme Monitoring System
SNAP	Swaziland National AIDS Programme
SNYC	Swaziland National Youth Council
SOP	Standard Operating Procedure
STI	Sexually Transmitted Infections
SWAGAA	Swaziland action Group Against Abuse
SWANNEPHA	Swaziland National Network of People Living with HIV and AIDS
SWAPOL	Swaziland Positive Living for Life
THO	Traditional Healers Association
UNAIDS	Joint United Nations Programme on HIV and AIDS
USDF	Umbutfo Swaziland Defence Force
HTC	Voluntary Counselling and Testing
WFP	World Food Programme

## EXECUTIVE SUMMARY

Objective	Priority	Budget E	NERCHA E	Sector E	Development Partners E	Total Amount Outstanding E
Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008	Priority strategy 1.1: Promoting positive social change to reduce the practice of multiple, concurrent, sexual relationships	10,614,480	904000	0	3875480	5,835,000
	Priority strategy 1.2: Promoting gender equity to reduce the practice of multiple, concurrent, sexual relationships	1,115,000	0	3,000	390000	722,000
	Priority strategy 1.3: Address cultural practices that contribute to risk of HIV infection	1,181,500	724,000	0	0	457,500
	Priority strategy 1.4: Promote cultural practices that contribute to reduction of risk of HIV infection	65,000	0	0	30,000	35,000
	Priority strategy 1.6: Improving knowledge and understanding of HIV and AIDS	3,100,000	400,000	0	0	2,700,000
Objective 3: To reduce the proportion of out-of-school youth who are sexually active from 70% in 2002 to 50% by 2008	Priority strategy 11: Providing informal education to out-of-school children and youth	702,400	458,400	0	90,000	154,000
	Priority strategy 12: Providing positive social activities for youth-out-of-school	244,000	164000	0	0	80,000

<b>Objective</b>	<b>Priority</b>	<b>Budget E</b>	<b>NERCHA E</b>	<b>Sector E</b>	<b>Development Partners E</b>	<b>Total Amount Outstanding E</b>
Objective 7: To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008	Priority strategy 7.1: Create enabling environment and strengthen national capacity to provide PMTCT services ( all four prongs)	585,000	0	0	570,000	15,000
	Priority strategy 7.2: Build capacity of health care workers to provide quality PMTCT services	7,176,522	0	0	7,156,522	20,000
	Priority strategy 7.3 Strengthen capacity of health facilities to provide quality PMTCT services	7,176,522	0	0	7,156,522	20,000
	Priority strategy 7.4: Facilitate provision and uptake of PMTCT services including primary HIV prevention among men and child bearing women at all levels	4,597,000	525,000	0	2,154,000	1,918,000
Objective 22: To increase the number of eligible PLWHAs receiving ART by 75% by 2008	Priority strategy 22.1 : Development of national capacity, including capacity of laboratory services to scale-up and provide quality and affordable ART services that address the needs of both adults and children	74,008,087	33,794,087	29,000,000	11,116,000	98,000
Objective 23: To increase to 100% by 2008, the proportion of PLWHAs who receive food packages as part of HIV and AIDS clinical management (HAART).	Priority strategy 23.1 : Introduction of nutritional support as part of a comprehensive ART package	6,180,000	600,000	0	5,580,000	0

<b>Objective</b>	<b>Priority</b>	<b>Budget E</b>	<b>NERCHA E</b>	<b>Sector E</b>	<b>Development Partners E</b>	<b>Total Amount Outstanding E</b>
Objective 24: To increase by an average of 5 years, the survival of people on ART	Priority strategy 24.1 : Development of both facility and community-based support services for ensuring follow-up and adherence among clients on ART	<b>1,116,000</b>	<b>0</b>	<b>0</b>	<b>1,116,000</b>	<b>0</b>
Objective 25: To increase to an average of 7 years by 2008, the survival of PLWHAs after HIV testing and before ART.	Priority strategy 25.1: Develop and introduce a comprehensive national pre-ART care package, including the use of prophylaxis medication and food packages	<b>5,504,000</b>	<b>0</b>	<b>0</b>	<b>4,104,000</b>	<b>1,400,000</b>
	Priority strategy 25.2 : Improve literacy on pre-ART services among the members of the public	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>110,000</b>
Objective 30: To decrease the burden of TB in people living with HIV/AIDS from 50% to 35% by December 2008.	Priority strategy 30.1 : Decrease the burden of TB in people living with HIV/AIDS	<b>683,560</b>	<b>541,560</b>	<b>0</b>	<b>132,000</b>	<b>10,000</b>
Objective 31: To decrease the burden of HIV in TB patients from 78% to 45% by 2008.	Priority strategy 31.1: Scaling up of routine HIV testing and counselling among TB patients.	<b>4,800,000</b>	<b>742,176</b>	<b>0</b>	<b>4,050,000</b>	<b>7,824</b>
Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted	Priority strategy 13: Identifying policies related to HIV and AIDS and advocating for their adoption	<b>2,905,000</b>	<b>40,000</b>	<b>0</b>	<b>1,032,000</b>	<b>1,833,000</b>

<b>Objective</b>	<b>Priority</b>	<b>Budget E</b>	<b>NERCHA E</b>	<b>Sector E</b>	<b>Development Partners E</b>	<b>Total Amount Outstanding E</b>
Objective 43: To increase to at least 80% by 2008 public awareness about the rights and obligations of PLWHA and other vulnerable groups	Priority strategy 14: Promoting human rights in relation to HIV and AIDS	1,188,200	100,000	0	721,200	367,000
Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007	Priority strategy 15: Developing and implementing a comprehensive food security strategy	54,806,900	7,461,000	0	15,576,000	31,869,400
	Priority strategy 16: Providing basic shelter for OVCs	2,520,166	415,100	0	180,000	1,584,900
	Priority strategy 17: Supporting initiatives to provide clothing to OVC	730,000	0	0	630,000	100,000
Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted	Priority strategy 40.1: Identifying policies related to HIV and AIDS and advocating for their adoption	217,000	125,000		42,000	50,000
Objective 46: To ensure that by 2008 50% of eligible households have access to micro-credit and development finance	Priority strategy 18: Facilitating and supporting income generation activities for caregivers	17,182,000	1,200,000	0	12,448,000	3,534,000

<b>Objective</b>	<b>Priority</b>	<b>Budget E</b>	<b>NERCHA E</b>	<b>Sector E</b>	<b>Development Partners E</b>	<b>Total Amount Outstanding E</b>
Objective 47: To ensure that by 2008 at least 50% of registered OVC, PLWHA, BVEs, PWD and caregivers receive counselling and emotional care	Priority strategy 19: Developing and implementing a national strategy on counselling and emotional care	1,248,000	0	0	1,230,000	18,000
Objective 52: To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education	Priority strategy 23: Improving the quality and expanding coverage of formal and non-formal education	3,598,000	1,033,200	0	728,400	1,616,400
Objective 52: To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education	Priority strategy 24: Providing access to vocational skills training for OVC and youth-out-of-school	4,963,800	908,000	0	0	3,947,800
Objective 54: To improve co-ordination of HIV and AIDS activities at all levels	Priority strategy 25: Empowering and building the capacity of all designated co-ordinating bodies	18,087,000	2,259,150	0	1,632,000	14,195,850
Objective 59: To upscale the national response and strengthen effective priority actions against HIV and AIDS	Priority strategy 26: Increasing capacity of service delivery organisations to effectively implement and manage the response	14,582,000	1,000,000	0	12,412,000	1,170,000

<b>Objective</b>	<b>Priority</b>	<b>Budget E</b>	<b>NERCHA E</b>	<b>Sector E</b>	<b>Development Partners E</b>	<b>Total Amount Outstanding E</b>
Objective 60: To harmonise and ensure coherence of actions of all cooperating partners especially development partners, civil society organisations, and government sectors	Priority strategy 27: Strengthening design and planning capacity for service delivery organisations to use a program rather than project based approach	150,000	0	0	150,000	0
Objective 64: To improve information availability on the national HIV and AIDS response as well as responsiveness to information	Priority strategy 29: Producing and sharing updated, accurate and evidence-based information on the trends of the epidemic, responses and impact	297,500	0	0	0	297,500
Objective 67: To produce accurate information and data on the achievement of the objectives and outputs of the national response to HIV and AIDS	Priority Strategy 30: Operationalising a programme monitoring system as outlined in the National M&E Operational Plan	14,870,000	3,450,000	0	4,587,624	7,036,376
Objective 68: To promote utilisation of available HIV and AIDS data for planning and decision making	Priority strategy 32: Improving the process of disseminating HIV and AIDS related information, research and products	755,000	155,000	0	600,000	0
Objective 69: To increase the number of HIV and AIDS related studies that are carried out in the country	Priority strategy 33: Developing and implementing a national HIV and AIDS research agenda	2,918,000	534,000	0	2,184,000	48,000
<b>TOTAL</b>		<b>270,097,637</b>	<b>57,533,673</b>	<b>29,003,000</b>	<b>101,793,748</b>	<b>81,250,550</b>

## Section One: Introduction and Background

### 1.1 Context

There is no doubt that Swaziland is under siege from an epidemic that has been spreading silently over the years. So far national efforts to address this challenge have only yielded heightened awareness of the problem but have failed to stimulate levels of sexual behaviour change that are necessary for turning the epidemic around. As a result, the epidemic has continued to grow to a point that it has become generalized, mature and very deeply entrenched.

The epidemic in the country is viewed as being generalized because it is no longer restricted to isolated localities and/or specified groups of the population. People who carry the virus come from all segments of Swazi society irrespective of age, sex, socio-economic status, education, marital status or religious affiliation. Consequently, the risk of getting infected has become a tangible reality for all sexually active persons in the country. The epidemic in our country can also be described as being very deeply entrenched in that almost 43 out of 100 pregnant women who were tested for HIV infection during the 2004 sentinel survey were reported to carry the virus. This characteristic of the epidemic makes it extremely challenging to halt and eventually reverse it. The epidemic in the country is described as being mature given that its impact has become overt. Illness and death and its consequences have become common to the extent that very few individuals, families and organizations can claim to have not experienced the effects of the epidemic. Based on the information which is noted above, the observation is that this epidemic requires an expanded, comprehensive and intensive multisector response which is well coordinated. It is the collective application of these principles that will make a difference in the effectiveness of the national response.

Expansion of the national response calls for increased resources, coverage in terms of geographical location and beneficiaries reached as well as number and types of interventions and responding agencies. In implementing this strategic plan care should be taken to ensure increased coverage of the response from all perspectives. The combination of the depth and maturity of the epidemic requires that the country address all aspects of the epidemic covering prevention, care, support and treatment as well as impact mitigation and management of the response. At this stage of the epidemic, the country cannot afford to ignore some dimensions of the epidemic. The country will therefore attempt to address all recommended sub-thematic areas with the belief that such collective action will generate synergy. However, issues of political leadership, coordination of both the national and health sector responses, reduction of multiplicity of sexual partners, the status of social welfare services and the needs of orphans and vulnerable children will be addressed as urgent and priority strategic actions.

It has now become urgent for the response to be intensified. Such intensification calls for systematic, repeated and sustained application of interventions from different perspectives over time to a point of saturation. Time has come for the people of Swaziland at all levels of society to be thoroughly persuaded to give genuine consideration to the threat of HIV infection and the impact thereof. Given that factors that drive risk and vulnerability to HIV infection as well as susceptibility to the effects of the epidemic have multisectoral origins, remedial measures similarly require inputs from all sectors based on their mandates and comparative advantages. '*Lena yindzaba yetfu sonkhe*' (this is everybody's business). Every individual and every sector in the country has a contribution to make to the national response. I call upon every government department including local government, every business entity, every civil society organization, every development partner and members of Swazi society to support implementation of this strategic plan inline with the principles of the three ones (one national plan, one national coordinating entity and one monitoring and evaluation framework). Effective coordination of all proposed strategies and actions at all levels of the response is essential. As such, all responding agencies are required to act within the confines of this plan.

## 1.2 Introduction

Most countries in the developing world have National Strategic Plans. On behalf of UNAIDS, the World Bank is leading the process of supporting countries to develop and improve their HIV/AIDS strategies and annual Action Plans.

The process of developing Swaziland's Second National Multisectoral Strategic Plan for HIV and AIDS 2006-2009 was carried out in 2005. This National Strategic Plan (NSP) was a product of an extensive participatory process of consultation, research and analysis.

In line with a recommendation made in the Joint Review report that focused on the country's previous NSP, the development of a Costed National Plan of Action was carried out as a key output of the Second NSP development process. The plan detailed in this document is a costed National Action Plan for the period 2006/2007.

## 1.3 The Prioritization of the NSP

The Plan of Action was a very comprehensive national response agenda. However, in work done by the World Bank it was found that most national strategic plans and their action plans lacked prioritized, evidence-based, objectives and strategies, with implemental actions plans. In other words the NSPs, including that of Swaziland were too broad with prohibitive costs and objectives that would be hard to attain within three years, with particular emphasis on the first budget year 2006-2007.

The strategies and objectives in the NSP were therefore prioritized to focus on those interventions that would make the most impact on the epidemic in the next three years.

A process where the objectives were matched with the drivers of the epidemic was carried out. Using an evidence based approach priority objectives and strategies were identified within the NSP as areas of focus.

The following factors provided the premise for the prioritization process:

- i) Budgetary constraints
- ii) Need for achievable targets
- iii) Need for evidence driven priorities

The prioritized areas for focus were as follows:

- a) Prevention Focus Areas
  - Adult and Youth (out of school) Sexual Behaviour Change
  - Youth in School: delay start of sex
  - Knowledge
- b) Impact Mitigation on OVC
  - Physical Well Being
  - Education and Skills
  - Early Childhood Care and Development (ECCD) services, Counselling & Emotional Care
  - Caring for the Carer
- c) Health Sector
  - PMTCT
  - ART & Pre-ART
  - HIV/TB Co- infection

- Laboratory Services
- d) Coordination and Management of the National Response  
NERCHA Focus Areas
  - Institutional Arrangements
  - Community Mobilization and Decentralization
  - Coordination, Planning and Program Development
  - Resource Mobilization and Management
  - Advocacy and Communication
  - Cross- Cutting Issues
- e) Monitoring and Evaluation
  - Refinement and implementation of a national M&E system
  - Development of national M&E capacity
  - Promote evidence based responses and planning
- f) HIV/AIDS Research
  - Build research capacity
  - Mobilize funding for research
  - Facilitate establishment of research and ethics committees

#### **1.4 The Multisectoral National Action Plan for HIV/AIDS**

This document presents costed, sectoral Action Plans for the priority strategies and objectives.

Through a sector-planning approach, each sector identified how they were going to engage with the NSP priority strategies and objectives, i.e., where they have a comparative advantage or are uniquely placed to contribute to the national response. The action planning process was based on the realization that all sectors have a role to play in the national response to HIV and AIDS. Furthermore it is to enhance coordination of the response within the sectors.

To kick start the sector-based planning approach, Directors of the various sectors were invited to a half-day sensitization workshop to introduce the sector-based approach to planning. Following this meeting, individual sectors were invited to one and a half days sector-planning workshops. The purpose of these workshops was three-fold:

- (i) It was a partnership-strengthening exercise for NERCHA and the partners,
- (ii) Continuation of informing the partners about the NSP and the prioritization process,
- (iii) To start the process of sector-based thinking and planning to develop sector-based action plans.

Each sector identified the prioritized objectives and strategies that are relevant or are the most important for their sector. For each of the identified strategies, activities were developed and/or refined. In addition, the implementation time-frame, indicator, target, and the budget required were mapped out. The budget estimates include additional funding requirements for the activity, where funding was already available the budget amount was not reflected. Where possible, the organization/unit within the sector that would be responsible for facilitating the activity was identified.

The sector-planning workshops produced sixteen sub-sector and sector action plans that were collapsed into four broad sectors: the Civil Society Sector, the Public Sector, the Private Sector and the Traditional Sector. The sub-sectors that were represented in the workshops are shown under each sector:

**Civil Society:**

Coordinating Assembly of NGOs (CANGO); Swaziland National Network for People Living With HIV and AIDS (SWANNEPHA); Traditional Healers Association; Media Institute of Southern Africa (MISA) and Swaziland National Association of Journalists (SNAJ); Church Forum; Lutsango; and the Federation of People with Disabilities in Swaziland (FODSWA).

**Public Sector:**

Ministry of Health and Social Welfare; Ministry of Agriculture and Co-operatives; Ministry of Regional Development and Youth Affairs; Ministry of Home Affairs; Ministry of Education; Uniformed Forces (Correctional Services, Royal Swaziland Police, Fire and Emergency Services); Academia; Public Sector HIV and AIDS Coordinating Committee (PSHACC); Swaziland National Youth Council; Alliance of Mayors Initiative for Community Action on AIDS at the Local Level (AMICAALL); and Parliamentarians.

**Private Sector:** Business Coalition Against HIV and AIDS (BCHA) – this is a coalition of both employers and employees.

**Traditional Sector:** Libutfo, Tingatja, Imbali

**Development Sector:** Includes all donors that are providing development aid to fight against HIV/AIDS.

## 1.5 Workshop Process

Following the meeting with the directors of the various sectors and the initial sector planning session, sector based workshops were facilitated. These workshops included representatives identified by the respective sectors. The objectives of the workshop were the following:

- Identify the objectives and priority strategies for the respective sectors
- Identify the key activities that need to be implemented to achieve the objective and the priority strategy
- Determine the timeframe, indicators and targets for the respective activities
- Develop a costing schedule for each of the activities.

A one-and-a-half day workshop was facilitated with all the sectors. Representatives attending the workshop were identified by the umbrella body. The goal of the workshop was produce an activity plan in line with objective and priority areas identified by the sector. This plan also included a timeframe, indicators, targets and projected budgets. The outputs of the activity plan are detailed in section 2 of this document.

The next step following the sector workshops was a review and finalisation of the sector plans. These draft sector plans were presented to the key development partners and key stakeholders within the respective sectors. Comments made during the feedback session were incorporated into this document.

**Section Two: Consolidated National Action Plan**

<b>Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008</b>								
<b>Priority strategy 1.1: Promoting positive social change to reduce the practice of multiple, concurrent, sexual relationships</b>								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.1.1 Mobilisation and capacity building of the leadership to discourage multiple sexual partners	Number of community leadership meetings held	360	1,500,000	0	0	0	1,500,000	Public Sector MRDYA, Home Affairs Gender Coordination Unit,
1.1.2 Conduct awareness workshops for students, academic staff and non academic staff	Number of workshops held	3	25,000	0	0	0	25,000	Academia
1.1.3 Introduction of partnership reduction dialogue sessions	Number of dialogue sessions, number of participants	1 session, 30,000 participants	200,000	0	0	0	200,000	PSHACC
1.1.4 Behaviour change campaigns to reduce multiple concurrent sexual partners:	Number of youth forums held	20	1,060,000	40,000	0	1,020,000	0	SNYC

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.1.5 Assess media consumption by youth	Findings of the assessment consolidated by target date	2006	20,000	0	0	0	20,000	SNYC
1.1.6 Community peer education activities	Number of community forums	40						SNYC
1.1.7 Use commemorative days to promote the reduction of multiple concurrent sexual partners	Number of special days commemorated	Urban residents	175,000	0	0	0	175,000	AMICAALL
1.1.8 Conduct Community Conversations to promote the reduction of multiple concurrent sexual partners	Number of community conversations held	Urban residents	120,000	0	0	0	120,000	AMICAALL
1.1.9 Develop materials and conduct campaigns to promote the reduction of multiple concurrent sexual partners in urban areas	Number of information desk events	12	250,000	0	0	0	250,000	AMICAALL
1.1.10 Awareness campaigns, Rallies, community gatherings & debates	Number of campaigns held, number of people reached	2 campaigns 6,000 people	200,000	0	0	200,000	0	CANGO/AMICAALL
1.1.11 Training of peer educators (including gender issues)	Number of peer educators trained, number of workshops conducted	1200 peer educators, 33 workshops	1,030,480	200,000	0	465,480	365,000	CANGO/AMICAALL/ SNYC

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.1.12 Produce audio visuals	Audio visual materials produced by target date	06/07	30,000	0	0	0	30,000	CANGO
1.1.13 Establishment of peer groups	Number of peer groups established	100	100,000	0	0	0	100,000	CANGO
1.1.14 Leadership training/role models to demystify issues related to HIV/AIDS	Role models identified by target date	06/07	120,000	0	0	120,000	0	CANGO
1.1.15 Positive prevention toolkit and training	Toolkit for positive prevention (including partner reduction as part of positive living), number of workshops held and participants trained	1 toolkit. 5 workshops	700,000	0	0	30,000	670,000	SWANNEPHA
1.1.16 Peer education for positive social change	Number of peer educators trained	5550	8,250,000	0	0	0	8,250,000	Church Forum MISA
	Radio Broadcasting	Monthly	90,000	0	0	90,000	0	MISA
1.1.17 Awareness creation	Number of radio programs and talk shows		0	0	0	0	0	FODSWA
1.1.18 Sign language training for health and social welfare care givers	Number of staff trained	80	100,000	0	0	0	100,000	FODSWA
1.1.19 Sign language training to the public	Number of people trained	10	120,000	0	0	0	120,000	FODSWA

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.1.20 Training media on behaviour change reporting	Number of people trained	14	60,000	*23,700	0	0	36,300	MISA
1.1.21 Produce and disseminate IEC Materials	Materials disseminated by target date	2006	1,960,000	*1,960,000	0	0	0	MISA Health Sector
1.1.22 Peer education for positive social change	Number of people trained	50	140,000	0	0	0	140,000	
	Number of training sessions	4	0	0	0	0	0	
	Radio Broadcasting	2006	90,000	0	0	90,000	0	
1.1.23 Integrate HIV/AIDS issues into the management of national cultural events	number of meetings held with management	7	300,000	0	0	300,000	0	Traditional Sector
1.1.24 Training of trainers	Number of trainers trained	80	264,000	264,000	0	0	0	MRDYA
1.1.25 Awareness creation on HIV and AIDS during national cultural events	Number of cultural events where campaigns done	7	360,000		0	360,000	0	Traditional Sector
1.1.26 Dissemination of IEC materials throughout private sector.	Materials disseminated	4000	1,600,000	400,000	0	1,200,000	0	BCHA
<b>Total</b>			<b>18,864,480</b>	<b>2,887,700</b>	<b>0</b>	<b>3,875,480</b>	<b>12,101,300</b>	

\* Global Fund

<b>Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008</b>								
<b>Priority strategy 1.2: Promoting gender equity to reduce the practice of multiple, concurrent, sexual relationships</b>								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.2.1 Development of a gender strategy applicable to youth orientated programmes	Gender strategy consultative meeting held by target date	1	13,000		3,000	0	10,000	SNYC
1.2.2 Finalization and adoption of Gender Policy	Gender policy finalised by target date	06/07	210,000	0	0	210,000	0	CANGO
1.2.3 Gender policy lobbied with key stakeholders	Advocacy and lobbying campaign implemented by target date, number of stakeholder groups reached	100 groups reached	180,000	0	0	180,000	0	CANGO
1.2.4 Women's leadership empowerment	Number of workshops held	4	480,000	0	0	0	480,000	SWANNEPHA
1.2.5 Gender equity awareness campaign	Number of campaigns conducted; number of people reached	100 denominations; 224 church leaders	232,000	0	0	0	232,000	Church Forum
<b>TOTAL</b>			<b>1,115,000</b>	<b>0</b>	<b>3,000</b>	<b>390,000</b>	<b>722,000</b>	

Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008								
Priority strategy 1.3: Address cultural practices that contribute to risk of HIV infection								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.3.1 Development of IEC Materials	Number of radio spots secured	10	400,000	100,000	0	0	300,000	CANGO
	Number of TV programmes flighted	2	224,000	224,000	0	0	0	CANGO
	Number of brochures distributed	100000	400,000	400,000	0	0	0	CANGO
1.3.2 Develop a reference list of traditional leaders to be used as sources of information for HIV coverage	List established	20	2,500	0	0	0	2,500	MISA
1.3.3 Strengthen, scale up existing reporting on cultural practices' effect on HIV/AIDS issues	(Need baseline to determine if coverage has improved/increased); Internal indicator to see if workplace behaviour has changed by target date	2006	0	0	0	0	0	MISA
1.3.4 Motivating role models to advocate for BCC	Role models identified and advocating for BCC	5	5,000	0	0	0	5,000	AMICAALL
1.3.5 BCC information through mass media	Number of media presentation done through the print and electronic media	30,000	150,000	0	0	0	150,000	AMICAALL
<b>TOTAL</b>			<b>1,181,500</b>	<b>724,000</b>	<b>0</b>	<b>0</b>	<b>457,500</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.4: Promote cultural practices that contribute to reduction of risk of HIV infection**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.4.1 Conduct debates and essay competitions	Number of debates and essay competitions run	3	30,000	0	0	30,000	0	AMICAALL
1.4.2 Identify and build capacity among media personalities to promote positive living and the prevention of HIV/AIDS	Number of debates and essay competitions run	1	35,000	0	0	0	35,000	MISA
<b>TOTAL</b>			<b>65,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>35,000</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.6: Improving knowledge and understanding of HIV and AIDS**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
1.6.1 HIV/AIDS knowledge enhancement and distribution of IEC materials	number of people reached	10,000	1,200,000	0	0	0	1,200,000	Uniformed Forces
	number of people reached	10,000	500,000	0	0	0	500,000	AMICAALL
	number of people reached	20,000	1,000,000	0	0	0	1,000,000	PSHACC
	Materials disseminated	4000	400,000	400,000	0	0	0	BCHA
<b>TOTAL</b>			<b>3,100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	

**Objective 3: To reduce the proportion of out-of-school youth who are sexually active from 70% in 2002 to 50% by 2008**

**Priority strategy 11: Providing informal education to out-of-school children and youth**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
3.11.1 Train facilitators for adult informal education	Number of people trained	320	96,000	0	0	0	96,000	Public Sector, MOE
3.11.2 Training of out of school OVC on informal education	Number of OVC trained		458,400	458,400	0		0	Public Sector, CANGO
3.11.3 Establishing Peer Educator Networks	Number of networks established		90,000	0	0	90,000	0	Public Sector, CANGO
3.11.4 Develop a strategy to provide informal schooling to street children	Strategy developed		58,000	0	0	0	58,000	Public Sector, MOE AMICAALL
<b>TOTAL</b>			<b>702,400</b>	<b>458,400</b>	<b>0</b>	<b>90,000</b>	<b>154,000</b>	

**Objective 3: To reduce the proportion of youth out of school who are sexually active from 70% in 2002 to 50% by 2008.**

**Priority strategy 12: Providing positive social activities for youth-out-of-school**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
3.12.1 Meetings with chiefs and elders	Number of meetings	15	20,000	0	0	0	20,000	MRDYA, Traditional Sector
3.12.2 Mobilize and consult with regiments, revival of ummemo	Number of meetings	20	10,000	0	0	0	10,000	MRDYA, Traditional Sector
3.12.3 Cultural competitions (sibhaca, ummiso, umgubho, etc.)	Number of competitions	5	164,000	164,000	0	0	0	MRDYA, Traditional Sector
3.12.4 Showcasing traditional handicraft during national events	Number of national events with training	2 events	50,000	0	0	0	50,000	MRDYA, Traditional Sector
<b>TOTAL</b>			<b>244,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

Objective 7: To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008								
Priority strategy 7.1: Create enabling environment and strengthen national capacity to provide PMTCT services ( all four prongs)								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
7.1.1 Review and update national PMTCT guiding documents	Reviewed national PMTCT guidelines by target date	2006	360,000	0	0	360,000	0	Health Sector
	Training materials and strategy in place by target date							
	SOP in place							
7.1.2 Define the national PMTCT package, roll out and support supervision strategy	Package and Roll out Strategy defined by target date	2006	120,000	0	0	120,000	0	Health Sector
7.1.3 Facilitate the harmonisation towards a single procurement strategy and plan	Single procurement strategy and plan in place by target date	2006	15,000	0	0	0	15,000	
7.1.4 Integrate PMTCT into pre service curriculum in nurse training institutions	Number of training institutions with integrated PMTCT curriculum	2	60,000	0	0	60,000	0	Health Sector, Academia
	Orient tutors/lecturers on the revised curricula by target date	2006	30,000	0	0	30,000	0	
<b>TOTAL</b>			<b>585,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>15,000</b>	

**Objective 7: To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008**

**Priority strategy 7.2: Build capacity of health care workers to provide quality PMTCT services**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
7.2.1 Conduct trainings on PMTCT	Finalise, print and disseminate revised PMTCT Guidelines by target date	2006	120,000	0	0	102,000	18,000	Health Sector
	Training of trainers on the PMTCT package in each region		594,000	0	0	594,000	0	Health Sector
	Number of in-service health workers trained	800	900,000	0	0	720,000	180,000	Health Sector
	Percentage of graduating health workers trained	100%	150,000	0	0	0	150,000	Health Sector
	Number of refresher courses facilitated	0	0	0	0	0	0	Health Sector
	Percentage of trained Health care workers attending refresher course	90%	330,000	0	0	330,000	0	Health Sector
	*Number of doctors and midwives trained	60	225,000	225,000	0	0	0	Health Sector
7.2.2 Integrate PMTCT into pre service curriculum in nurse training institutions	Number of training institutions with integrated PMTCT curriculum	2	60,000	0	0	60,000	0	Health Sector
	Orient tutors/lecturers on the revised curricula		30,000	0	0	30,000	0	Health Sector
<b>TOTAL</b>			<b>2,409,000</b>	<b>225,000</b>	<b>0</b>	<b>1,836,000</b>	<b>348,000</b>	

**Objective 7. To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008**

**Priority strategy 7.3 Strengthen capacity of health facilities to provide quality PMTCT services**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
7.3.1 Conduct rapid assessment of Health facility needs for PMTCT provision	Number of Health Facility needs identified	190	50,000	0	0	30,000	20,000	Health Sector
	Equipment for PMTCT Clinics	190	1,260,000	0	0	1,260,000	0	Health Sector
7.3.2 Facilities providing full PMTCT package	Number of health Facilities providing PMTCT package	74	4,474,522	0	0	4,474,522	0	Health Sector
	Number of health facilities with Uninterrupted PMTCT supplies	74	1,200,000			1,200,000	0	Health Sector
	Strengthen outreach services by target date	2006	192,000	0	0	192,000	0	Health Sector
<b>TOTAL</b>			<b>7,176,522</b>	<b>0</b>	<b>0</b>	<b>7,156,522</b>	<b>20,000</b>	

**Objective 7. To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008**

**Priority strategy 7.4: Facilitate provision and uptake of PMTCT services including primary HIV prevention among men and child bearing women at all levels**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
7.4.1 Community capacity building in respect of PMTCT and HIV prevention services	Number of health facilities with HIV prevention services	74+60 = 134	550,000	0	0	396,000	154,000	Health sector, CANGO, Development partners
	*Number of communities exposed to PMTCT support services	55	* 2,163,000	525,000	0	1,638,000	0	Health sector, CANGO, Development partners
	Percentage of patients accepting PMTCT services	50%	0	0	0	0	0	Health sector, CANGO, Development partners
	Provide supplementary feeding to health facilities where PMTCT services are provided	50%	1,764,000	0	0	0	1,764,000	
	Percentage of children born from HIV+ mothers that are HIV-		0	0	0	0	0	
7.4.2 Provide quarterly support supervision to PMTCT service providers	Quarterly support supervision done	4	120,000	0	0	120,000	0	Health sector
<b>Total</b>			<b>4,597,000</b>	<b>525,000</b>	<b>0</b>	<b>2,154,000</b>	<b>1,918,000</b>	

<b>Objective 22: To increase the number of eligible PLWHAs receiving ART by 75% by 2008</b>								
<b>Priority strategy 22.1 : Development of national capacity, including capacity of laboratory services to scale-up and provide quality and affordable ART services that address the needs of both the adult and children</b>								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
22.1.1 Review and update guidelines for management of adults and paediatric HIV/AIDS.	Number of health facilities with guidelines for adult and paediatric HIV/AIDS treatment in use.	25	1,170,000			1,170,000	0	Health sector, development partners
22.1.2 Conduct pre-service, in-service training and mentoring	Number of in-service health workers trained in ART	300	4,038,000	0	0	4,038,000	0	Health sector, development partners
	*Percentage of graduating nurses trained in ART	100%	710,500	62,500	0	648,000	0	Health sector, development partners
	Number of health facilities that have benefited from mentoring visits.	25	20,000	0	0	0	20,000	
22.1.3 Integrate ART content into pre-service curriculum of nurse training institutions.	Proportion of nurse training institutions with integrated curriculum	100%	1,434,000	0	0	1,434,000	0	Health sector, development partners
22.1.4 Provide ART to private and public health facilities	Number of health facilities providing ART	25+10 (accredited private doctors)	61,261,587	*32,261,587	29,000,000	0	0	Health sector, development partners

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
22.1.5 Develop national policy and implementation framework for laboratory services to ensure adequate supplies and equipment in support of ART	National policy and implementation framework developed by target date	2006	432,000	0	0	432,000	0	Health sector, development partners
22.1.6 Improve laboratory services	Number of health facilities (offering full ART package) with laboratories fully equipped to support ART services	11	3,000,000	1,470,000	0	1,452,000	78,000	Health sector, development partners
22.1.7 Develop national policy guidelines and standards for HIV/AIDS drugs and commodity management.	National policy guidelines in place in health facilities by target date	2006	370,000	0	0	370,000	0	SNAP-ART, CMS, Health facilities, Development partners
	Number of health facilities with a Drug management systems	25 +10 (private doctors)	1,572,000	0	0	1,572,000	0	SNAP-ART, CMS, Health facilities
<b>Total</b>			<b>74,008,087</b>	<b>33,794,087</b>	<b>29,000,000</b>	<b>11,116,000</b>	<b>98,000</b>	

\* Global Fund

**Objective 23: To increase to 100% by 2008, the proportion of PLWHAs who receive food packages as part of HIV and AIDS clinical management (HAART).**

**Priority strategy 23.1 : Introduction of nutritional support as part of a comprehensive ART package**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
23.1.1 Provide food packages for adults and children living with HIV and AIDS at health facilities providing ART services.	Number of health facilities providing food packages for PLWHAs on ART	25	1,020,000	600,000	0	420,000	0	Health Sector
	Percentage of registered PLWHAs on ART receiving food packages	70%	0	0	0	0	0	Health Sector
	Number of patients infected by HIV provided with a basic service package		5,160,000	0	0	5,160,000	0	Health Sector
<b>TOTAL</b>			<b>6,180,000</b>	<b>600,000</b>	<b>0</b>	<b>5,580,000</b>	<b>0</b>	

Objective 24: To increase by an average of 5 years, the survival of people on ART								
Priority strategy 24.1 : Development of both facility and community-based support services for ensuring follow-up and adherence among clients on ART								
Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
			E	E	E	E	E	
24.1.1 Develop guidelines, tools and mechanisms to facilitate patient follow up	Guidelines, tools and mechanisms completed by target date	2006	624,000	0	624,000	0	0	Health Sector
	Number of health facilities and community workers implementing Guidelines and tools	25						
24.1.2 Build capacity of community groups, including PLWHAs, and civil society to provide adherence counselling within communities.	Number of community groups, PLWHA groups and civil society groups trained	25	492,000	0	492,000	0	0	Health Sector
<b>TOTAL</b>			<b>1,116,000</b>	<b>0</b>	<b>1,116,000</b>	<b>0</b>	<b>0</b>	

**Objective 25: To increase to an average of 7 years by 2008, the survival of PLWHAs after HIV testing and before ART.**

**Priority strategy 25.1: Develop and introduce a comprehensive national pre-ART care package, including the use of prophylaxis medication and food packages**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
25.1.1 Support the minimum package for pre-ART services, in all health facilities following up PLWHAs	Number of health facilities supported	25+20	504,000	0	0	504,000	0	Health Sector
	Number of pre-ART patients receiving minimum package	100000	5,000,000			3,600,000	1,400,000	Health Sector
<b>TOTAL</b>			<b>5,504,000</b>	<b>0</b>	<b>0</b>	<b>4,104,000</b>	<b>1,400,000</b>	

**Objective 25: To increase to an average of 7 years by 2008, the survival of PLWHAs after HIV testing and before ART.**

**Priority strategy 25.2 : Improve literacy on pre-ART services among the members of the public**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
25.2.1 To increase the uptake of pre-ART through community advocacy and BCC programmes	Number of groups implementing advocacy and BCC programmes per Inkhundla	55	110,000	0	0	0	110,000	Health Sector
	Number of people reached through IEC-pre-ART programmes	200000	120,000	0	0	120,000	0	Health Sector
<b>TOTAL</b>			<b>230,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>110,000</b>	

**Objective 30: To decrease the burden of TB in people living with HIV/AIDS from 50% to 35% by December 2008.**

**Priority strategy 30.1 : Decrease the burden of TB in people living with HIV/AIDS**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
30.1.1 Establish intensified TB case finding among PLWH/As	Percentage of PLWH/As screened for TB	50%	180,000	180,000	0	0	0	Health Sector
30.1.2 Develop a protocol/criteria for IPT	Protocol developed	1	145,560	13,560	0	132,000	0	Health Sector
30.1.3 Introduction of isoniazid preventive therapy to under 5 years olds with household contacts and selected groups in accordance with protocols	Percentage of under fives who receive IPT	50%	348,000	348,000	0	0	0	Health Sector
30.1.4 Provide TB treatment to HIV patients	Referral system for HIV + patients into the TB programme established by target date	2006	10,000	0	0	0	10,000	Health Sector
<b>TOTAL</b>			<b>683,560</b>	<b>541,560</b>	<b>0</b>	<b>132,000</b>	<b>10,000</b>	

**Objective 31: To decrease the burden of HIV in TB patients from 78% to 45% by 2008.**

**Priority strategy 31.1: Scaling up of routine HIV testing and counselling among TB patients.**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
31.1.1 Provide accessible and affordable routine HTC in all TB diagnostic and treatment sites.	Percentage of TB patients who have tested	80%	3,900,000	742,176	0	3,150,000	7,824	Health Sector
31.1.2 Intensify and sustain HIV prevention interventions in TB diagnostic and treatment sites.	Percentage of TB diagnostic and treatment sites providing comprehensive prevention interventions	100%	900,000	0	0	900,000	0	Health Sector
<b>TOTAL</b>			<b>4,800,000</b>	<b>742,176</b>	<b>0</b>	<b>4,050,000</b>	<b>7,824</b>	

**Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted**

**Priority strategy 13: Identifying policies related to HIV and AIDS and advocating for their adoption**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA	Sector	Development Partners		
				E	E	E		
35.13.1 Workshop for MPs to enable them to disseminate information at Inkhundla level	number of workshops held	4	40,000	0	0	0	40,000	HAGCU
35.13.2 Review and adopt HIV/AIDS policy	Policy adopted by target date	06/07	12,000	0	0	12,000	0	MOE Parliamentarians
35.13.3 Advocacy campaign on policy	Campaign for policy completed by target date	06/07	50,000	0	0	0	50,000	MOE
35.13.4 Launch of the policy developed for the public sector	Launch of HIV/AIDS Policy by target date	1	12,000	0	0	0	12,000	MOPSI
35.13.5 Review of the general orders detailed in the policy	Review completed by target date	1	40,000	0	0	0	40,000	MOPSI
35.13.6 Identify priority policies and advocate and lobby for their adoption	Stakeholders meetings, outcome of meetings determined by target date	2006	500,000	0	0	0	500,000	CANGO, Church Forum
	Train HIV/AIDS youth advocates by target date	2006	60,000	0	0	60,000	0	Church Forum
	National Youth Policy in place by target date	2006	40,000	0	0	30,000	0	Church Forum

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
35.13.7 Lobbying legislators using radio programmes, editorials, features, etc. that capture personal experiences of PLWHA;	Print media and radio	Politicians	0	0	0	0	0	MISA
35.13.8 BCHA advocacy	Policy advocacy strategies implemented by target date	2006/07	30,000	0	0	0	30,000	BCHA
<b>TOTAL</b>			<b>784,000</b>		<b>0</b>	<b>102,000</b>	<b>672,000</b>	

**Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted**

**Priority strategy 13: Identifying policies related to HIV and AIDS and advocating for their adoption**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
40.13.1 Facilitate the establishment of a coordinating mechanism for TB/HIV activities and focal persons at national and regional levels	Coordinating mechanism established by target date	2006	42,000	0	0	42,000	0	Health Sector
	Number of research activities conducted	1	50,000	0	0	0	50,000	Health Sector
40.13.2 Conduct surveillance of HIV prevalence among TB patients biannually	Proportion of TB patients who are HIV positive	1	125,000	125,000	0	0	0	Health Sector
<b>TOTAL</b>			<b>217,000</b>	<b>125,000</b>		<b>42,000</b>	<b>50,000</b>	

Objective 43: To increase to at least 80% by 2008 public awareness about the rights and obligations of PLWHA and other vulnerable groups								
Priority strategy 14: Promoting human rights in relation to HIV and AIDS								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
43.14.1 Identify and adapt international and local instruments that promote human rights in relation to HIV/AIDS	Number of instruments identified, stakeholder meetings held	5 instruments, 2 meetings	75,000	0	0	60,000	15,000	CANGO
43.14.2 Develop simplified IEC material	Number of instruments adapted	2	100,000	100,000	0	0	0	CANGO
43.14.3 Training of service providers	No. of service providers, number of PLWHA trained	15 Service providers 450 PLWHA	180,000	0	0	0	180,000	CANGO
43.14.4 Civic education	Number of workshops held, number of people sensitised, number of symposiums held, number of debates and dramas staged		100,000		0	0	100,000	Church Forum
43.14.5 Integrating all HIV and AIDS, gender and human rights legal documents and agreements	number of documents synthesised	1	30,000	0	0	30,000	0	HAGCU

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA	Sector	Development Partners		
				E	E	E		
43.14.6 Develop a framework to address discrimination and stigma	Framework developed by target date	2006	315,600	0	0	315,600	0	HAGCU
43.14.7 Training of focal persons and management on HIV/AIDS and human rights	Number of people trained	200	20,000	0	0	0	20,000	PSHACC
43.14.8 Monitor implementation of all policies and legislation related to HIV and AIDS	Framework developed by target date	2006	315,600	0	0	315,600	0	PSHACC
43.14.9 Conduct rallies to train people on HIV/AIDS and human rights	Number of rallies conducted	13	52,000	0	0	0	52,000	AMICAALL, CANGO
<b>TOTAL</b>			<b>1,188,200</b>	<b>100,000</b>	<b>0</b>	<b>721,200</b>	<b>367,000</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 15: Developing and implementing a comprehensive food security strategy**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
44.15.1 Implementation of Food Security Policy	Adopt food security policy by target date		714,000	0	0	714,000	0	MOAC
44.15.2 Develop implementation plan for National Food Security Policy	Food Security plan of action developed	1	75,000	0	0	0	75,000	MOAC
44.15.3 Pass motion in parliament on developing national strategy on food security	Motion on national strategy on food security passed	2006	0	0	0	0	0	Parliamentarians
44.15.4 Monitor implementation of strategy on food security	Indicators articulated in the national strategy on food security by target date	2006	0	0	0	0	0	Parliamentarians
44.15.5 Promotion of crop / livestock production and diversification	Number of Communities reached	360	12,000,000	3,888,000	0	0	8,112,000	MOAC
44.15.6 Guidelines to promote relevant food processing and food utilisation	Guidelines created	1	40,000	0	0	0	40,000	MOAC

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
44.15.7 Provide school feeding – all primary schools	Number of children fed	200000	17,466,900	2,593,000	0	0	14,973,400	MOE, Public Sector
44.15.8 Provide feeding at SEBENTA schools	Number of schools providing food		500,000	0	0	0	500,000	MOE, Public Sector
44.15.9 Support feeding at social centres	Number of social centres supported	35	1,500,000	0	0	0	1,500,000	AMICAALL
44.15.10 Develop a local strategy for providing support to OVCs	Strategy completed	1	60,000	0	0	0	60,000	AMICAALL
44.15.11 Food distribution	Number of orphans receiving food	28,000	10,000,000	0	0	3,474,000	6,526,000	CANGO
44.15.12 Skills development of child-headed households	Number of NCPs with gardens	72	3,890,000	980,000	0	2,910,000	0	CANGO
44.15.13 Training of the women leaders in the Tinkhundla centres	Number of women leaders trained	55	222,000	0	0	222,000	0	Lutsango
44.15.14 Production of the register after identification by chiefdoms and verified by the chiefs and warehoused at the KaGogo Centre and Tinkhundla	Number of orphans registered	20,000	405,000	0	0	402,000	3,000	Lutsango

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
44.15.15 Regional workshops	Number of regional workshops	4	80,000	0	0	0	80,000	Lutsango
44.15.16 Supporting OVCs with food programmes	Gardens, watering, irrigation systems		5,094,000	0	0	5,094,000	0	CANGO
	Food aid for vulnerable groups		2,760,000	0	0	2,760,000	0	Development Partners
<b>TOTAL</b>			<b>54,806,900</b>	<b>7,461,000</b>	<b>0</b>	<b>15,576,000</b>	<b>31,869,400</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 16: Providing basic shelter for OVCs**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
44.16.1 Support the provision of basic shelter	number of houses rehabilitated	100	500,000	0	0	0	500,000	AMICAALL, CANGO
44.16.2 Mobilising youth volunteers and constructing shelter	Number of youth groups involved in community service		1,500,000	415,100	0	0	1,084,900	Church Forum/CANGO
44.16.3 Orphans receiving basic shelter	Number of orphans receiving shelter		180,000	0	0	180,000	0	Lutsango/CANGO
44.16.4 Strengthen community based psycho-social support for OVC	Number of community care givers trained	100	113,666	* 113,666	0	0	0	Lutsango/CANGO
44.16.5 Train community counsellors (teachers providing counselling services on HIV/AIDS)	number of teachers trained	45	226,500	* 226,500	0	0	0	CANGO
<b>TOTAL</b>			<b>2,520,166</b>	<b>415,100</b>	<b>0</b>	<b>180,000</b>	<b>1,584,900</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 17: Supporting initiatives to provide clothing to OVC**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
44.17.1 Mobilise and distribute clothing for OVC	Mobilisation plan developed by target date	2006	100,000	0	0	0	100,000	Church Forum/CANGO
	Number of OVC receiving clothes		630,000	0	0	630,000	0	Church Forum/CANGO
<b>TOTAL</b>			<b>730,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>100,000</b>	

**Objective 46: To ensure that by 2008 50% of eligible households have access to micro-credit and development finance**

**Priority strategy 18: Facilitating and supporting income generation activities for caregivers**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
46.18.1 Compensation of caregivers	180 Credit and Saving schemes supported	180	3,384,000	0	0	0	3,384,000	MRDYA
46.18.2 Recruit and maintain care point supervisors	Number of supervisors	41	150,000	0	0	0	150,000	AMICAALL, MRDYA
46.18.3 Distribute food supplies (maize and beans)	Quantity of distributed food		5,040,000	0	0	5,040,000	0	AMICAALL, MRDYA
46.18.4 Up scaling of livelihood programme	Number of livelihoods projects established	60	3,160,000	1,200,000	0	1,960,000	0	SWANNEPHA
	Food for work for caregivers		5,448,000	0	0	5,448,000	0	SWANNEPHA
<b>TOTAL</b>			<b>17,182,000</b>	<b>1,200,000</b>	<b>0</b>	<b>12,448,000</b>	<b>3,534,000</b>	

**Objective 47: To ensure that by 2008 at least 50% of registered OVC, PLWHA, BVEs, PWD and caregivers receive counselling and emotional care**

**Priority strategy 19: Developing and implementing a national strategy on counselling and emotional care**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
47.19.1 Pass motion in parliament on developing national strategy on counselling and emotional care	Motion on national strategy on counselling and emotional care	2006	0	0	0	0	0	Parliamentarians
47.19.1 Advocate for a strategy on counselling and emotional care	Number of mobilising workshop	10	18,000	0	0	0	18,000	CANGO
	Strengthen and expand Lihlombe Lekukhalela by target date	2006	1,230,000	0	0	1,230,000	0	
<b>TOTAL</b>			<b>1,248,000</b>	<b>0</b>	<b>0</b>	<b>1,230,000</b>	<b>18,000</b>	

**Objective 52: To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education**

**Priority strategy 23: Improving the quality and expanding coverage of formal and non-formal education**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
52.23.1 Amended curriculum will be available to all teachers.	Curriculum revised and materials printed by target date	06/07	490,000	220,000	0	270,000	0	MOE, Public Sector
52.23.2 All learners accommodated, facilitator, learning materials - inclusive as the national plan of action for OVCs	Number of centres established, number of facilitators, number of learners	12	2,500,000	205,200	0	458,400	1,616,400	MOE, Public Sector
	Number of supervisors/ academic and technical advisors	8 academic, 4 technical	220,000	220,000	0	0	0	MOE, Public Sector
52.23.3 Develop a national programme for ECCD	National ECCD programme developed	06/07	388,000	388,000	0	0	0	CANGO
<b>TOTAL</b>			<b>3,598,000</b>	<b>1,033,200</b>	<b>0</b>	<b>728,400</b>	<b>1,616,400</b>	

**Objective 52: To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education**

**Priority strategy 24: Providing access to vocational skills training for OVC and youth-out-of-school**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
			E	NERCHA E	Sector E	Development Partners E		
52.24.1 Develop learning materials and curriculum	Curriculum and learning materials developed by target date	06/07	1,999,800	400,000	0	0	1,383,800	MOE, Public Sector
52.24.2 Recruitment of teachers for non formal vocational education	Number of teachers recruited	36 teachers		108,000	0	0		Public Sector
52.24.3 Procurement of equipment and machinery	Amount of equipment, number of centres that have procured equipment and machinery		2,400,000	400,000	0	0	2,000,000	MOE, Public Sector
52.24.4 Develop life survival skills manual including traditional craft	Manual Developed	1	24,000	0	0	0	24,000	Lutsango
	Number of training workshops conducted	55	500,000	0	0	0	500,000	Lutsango
52.24.5 Conduct a needs assessment study	Needs assessment conducted by target date	06/07	40,000	0	0	0	40,000	FODSWA
<b>TOTAL</b>			<b>4,963,800</b>	<b>908,000</b>	<b>0</b>	<b>0</b>	<b>3,947,800</b>	

**Objective 54: To improve co-ordination of HIV and AIDS activities at all levels**

**Priority strategy 25: Empowering and building the capacity of all designated co-ordinating bodies**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
54.25.1 Empowering traditional leadership								MRDYA
54.25.2 Training on the role of Chiefs and their councils in the coordination of HIV and AIDS activities	Number of Chieftaincies	3200	1,000,000	0	0	0	1,000,000	MRDYA, CANGO Traditional Sector
54.25.3 Building the capacity of Inkhundla to respond to HIV and AIDS	HIV and AIDS incorporated into Inkhundla Development Plans	165	60,000	0	0	30,000	30,000	MRDYA, NERCHA
54.25.4 Building the capacity of KaGogo Centre Managers	KaGogo Managers trained	360	2,000,000	1,859,150	0	0	140,850	MRDYA, NERCHA
54.25.5 Enhancing the capacity of committees	Number of committee members trained	30	50,000	0	0	0	50,000	PSHACC
54.25.6 Drafting of a proposal for interim funding	Funds available by target date	2007		0	0	0	0	MOPSI
54.25.7 Secretariat and office operation	Secretariat operational by target date	2006	2,000,000	0	0	0	2,000,000	AMICAALL
54.25.8 Meet once a month to share experiences and to respond to urgent matters	Implementation of national and regional programmes by target date	2006	0	0	0	0	0	Parliamentarians

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible Agents
				NERCHA	Sector	Development Partners		
				E	E	E		
54.25.9 Enhancing the capacity of the organisation	Number of youth service organisations strengthened	20	402,000	0	0	402,000	0	Academia/ Uniformed Services
	Number of institutions strengthened	5		0	0			
	Number of meetings held	5		0	0			
54.25.10 Dissemination of IEC materials throughout private sector.	Materials disseminated	4000	1,600,000	400,000	0	1,200,000	0	BCHA
54.25.11 Establish a multi sectoral working committee on HIV/AIDS mainstreaming in the DPM office	Number of committees	1	10,000	0	0	0	10,000	NERCHA
54.25.12 Train committee members on concepts and principle of mainstreaming	Number of workshops held	1	500,000	0	0	0	500,000	NERCHA
54.25.13 Establish sectoral committee on HIV/AIDS mainstreaming in each sector/Ministry	Number of sector committees	5	50,000	0	0	0	50,000	NERCHA
54.25.14 Train management and planners on concepts and principles of mainstreaming	Number of workshops held	5	200,000	0	0	0	200,000	NERCHA
54.25.15 Facilitate development of needs analysis for strengthened coordination and mainstreaming of HIV/AIDS in all sectors	Needs analysis completed by target date	2006	50,000	0	0	0	50,000	NERCHA
54.25.16 Facilitate the identification, review and update of laws, policies and guidelines	number of legal tools identified and reviewed		500,000	0	0	0	500,000	NERCHA

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible Agents
				NERCHA E	Sector E	Development Partners E		
54.25.17 Facilitate the establishment of linkages and capacity building for the national HIV/AIDS M&E system	Linkages established by target date	2006	50,000	0	0	0	50,000	NERCHA
54.25.18 Facilitate a needs assessment on research within the sector	Research needs assessment undertaken by target date	2006	50,000	0	0	0	50,000	NERCHA
54.25.19 Support and facilitate the MRDYA in the formation of a decentralized coordination structure in all regions.	Number of coordination structures formed.	4 regions	3,500,000	0	0	0	3,500,000	NERCHA
54.25.20 Support and facilitate the MRDYA in its capacity to coordinate the HIV/AIDS response.		4	100,000	0	0	0	100,000	NERCHA
54.25.21 Facilitate training of Senior Management on HIV/AIDS	Number of training workshops held	4	200,000	0	0	0	200,000	NERCHA
54.25.22 Support and facilitate the MRDYA and the regions in the formation REMSHACC	Number of committees formed.	4	100,000	0	0	0	100,000	NERCHA
54.25.23 Support and facilitate the MRDYA in the formation and strengthening of Tinkhundla and community HIV/AIDS committees.	Number of committees formed.	360	400,000	0	0	0	400,000	NERCHA
54.25.24 Support and facilitate the formation of regional M & E systems and tools to inform the national system.	Number of regions with M&E systems and tool in place	4	0	0	0	0	0	NERCHA

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible Agents
				NERCHA E	Sector E	Development Partners E		
54.25.25 Facilitate Enhancement of Data collection for coordination and monitoring by MOHSW at regional level by target date	Number of M&E reports at regional level		0	0	0	0	0	NERCHA
54.25.26 Facilitate and support the regions in identifying regional researches that have been conducted.	Number of researches identified		0	0	0	0	0	NERCHA
54.25.27 Facilitate capacity building of SNAP to coordinate the health sector response	improved support provided to SNAP for staff, packages and training		400,000	0	0	0	400,000	NERCHA
54.25.28 Strengthen coordination of the Health Sector response with stakeholders	number of meetings held	20	100,000	0	0	0	100,000	NERCHA and MOHSW
54.25.29 Facilitate review and development of policies and guidelines as necessary	number of policies and guidelines reviewed developed and disseminated	3	150,000	0	0	0	150,000	NERCHA
54.25.30 Facilitate the scaling up of prioritized activities	needs assessment report available		20,000	0	0	0	20,000	NERCHA and MOHSW
54.25.31 Implementation of SNAP M & E Programme/Plan	number of programmes reporting to SNAP M&E	6	1,000,000	0	0	0	1,000,000	NERCHA
54.25.32 Facilitate for identifying and recommending research requirements for the health sector response	number of meetings for identifying research areas and needs for the health sector response		50,000	0	0	0	50,000	NERCHA and MOHSW
54.25.33 Advocate for evidence-based programming	Number of Dissemination meetings held and information used for planning		0	0	0	0	0	NERCHA

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible Agents
				NERCHA E	Sector E	Development Partners E		
54.25.34 Facilitate the establishment and training of OVC coordinating mechanisms.	Number of committees established and trained	360	1,000,000	0	0	0	1,000,000	MOHSW, MRDYA
54.25.35 Facilitate quarterly child protection network meetings	Number of meetings held	3	60,000	0	0	0	60,000	MOHSW
54.25.36 Facilitate annual review of OVC interventions	Number of meetings held	1	20,000	0	0	0	20,000	MOHSW
54.25.37 Facilitate the development of a programme design for OVC response	Number of reports compiled	4	100,000	0	0	0	100,000	MOHSW, MRDYA AMICAALL, CANGO
54.25.38 Advocate for the adoption of the children's policy including OVC	Number of meetings	1	15,000	0	0	0	15,000	MOHSW
54.25.39 To coordinate all Psychosocial Support programmes for OVC	Number of Coordination meetings held	9	30,000	0	0	0	30,000	MOHSW, CANGO
54.25.40 To coordinate all Food Security and basic needs	Number of Coordination meetings held	9	40,000	0	0	0	40,000	MOAC
54.25.41 To coordinate all Compensation for Caregivers	Number of Coordination meetings held	10	40,000	0	0	0	40,000	MRDYA
54.25.42 To coordinate all ECCD programmes for OVC	Number of Coordination meetings held	9	30,000	0	0	0	30,000	MOHSW, CANGO
54.25.43 Facilitate and strengthen reporting to SHAPMOS	Number of reports submitted	3		0	0	0		NERCHA
54.25.44 Develop a research agenda and strategy for OVC response	Report		20,000	0	0	0	20,000	MOHSW
54.25.45 Building capacity for Coordinating bodies	number of workshops	7	100,000	0	0	0	100,000	NERCHA, Development partners, CANGO, Public Sector
54.25.46 Advocate for the review of the HIV/AIDS Policy to emphasise mandatory reporting	Policy reviewed			0	0	0		

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible Agents
				NERCHA	Sector	Development Partners		
				E	E	E		
54.25.47 Train HIV implementers & Regional Structures and advocate for reporting	Number of implementing organisations reporting through SHAPMoS on a quarterly basis	450	500,000	0	0	0	500,000	NERCHA M&E, Public sector, CANGO, MRDYA
54.25.48 Develop, customise, install & training in database system	Databases developed; Number of persons trained	5	300,000	0	0	0	300,000	NERCHA M&E, Public Sector, MRDYA
54.25.49 Facilitate and strengthen reporting on SHAPMOS	Number of reports submitted		50,000	0	0	0	50,000	
54.25.50 Assist in establishment of M&E systems	M&E systems developed	400	400,000	0	0	0	400,000	NERCHA M&E, MRDYA, CANGO
54.25.51 Facilitate the Development & implementation of HIV/AIDS Research agenda& capacity to undertake Research	Workshops held; Number of HIV/AIDS research studies conducted; Number of HIV/AIDS operational research studies conducted		500,000	0	0	0	500,000	NERCHA M&E, Academia, Public Sector, Health sector, CANGO
54.25.52 Integrate HIV/AIDS into the Media Sector Plan by target date	2006/07	2006/07	30,000	0	0	0	30,000	MISA
54.25.53 Strengthen coordinating body for media houses to mainstream HIV/AIDS by target date	Number of coordinating bodies established	5	30,000	0	0	0	30,000	
54.25.54 Support capacity building among media houses to accurately/ethically report on HIV	number of media practitioners trained	40	50,000	0	0	0	50,000	NERCHA

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible Agents
				NERCHA	Sector	Development Partners		
				E	E	E		
54.25.55 Facilitate development of a media core team to assist in implementing media sector plan	Number of meetings held	10	20,000	0	0	0	20,000	NERCHA
54.25.56 Develop communications strategies for coordination	Newsletter	4	120,000	0	0	0	120,000	NERCHA
54.25.57 Facilitate annual meeting of all media stakeholders	Meeting held	1	20,000	0	0	0	20,000	NERCHA, MISA
54.25.58 Advocate for the adherence to ethical guidelines for reporting on HIV/AIDS	Number of meetings	5	30,000	0	0	0	30,000	NERCHA, MISA
54.25.59 To coordinate the scaling up of accurate reporting on HIV/AIDS	Media coverage	48 articles/year	20,000	0	0	0	20,000	NERCHA
54.25.60 Facilitate and strengthen reporting to SHAPMoS	Number of reports submitted	5	0	0	0	0	0	NERCHA
54.25.61 Strengthen media monitoring mechanism through MISA	report from MISA	1	0	0	0	0	0	MISA
54.25.62 Develop the research agenda and strategy to increase HIV knowledge within media houses	Report	1	20,000	0	0	0	20,000	NERCHA
<b>TOTAL</b>			<b>18,087,000</b>	<b>2,259,150</b>	<b>0</b>	<b>1,632,000</b>	<b>14,195,850</b>	

**Objective 59: To upscale the national response and strengthen effective priority actions against HIV and AIDS**

**Priority strategy 26: Increasing capacity of service delivery organisations to effectively implement and manage the response**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
59.26.1 Enhancing capacity of members of the committees by target date	Number of members with enhanced capacity	1	600,000	0	0	0	600,000	PSHACC
59.26.2 Enhancing capacity of Portfolio Committees on HIV/AIDS	Number of meetings held	6	25,000	0	0	0	25,000	Parliamentarians
59.26.3 Institutional capacity assessment for service delivery providers	Number of institutions assessed	25	12,352,000	0	0	12,352,000	0	CANGO
59.26.4 Institutional capacity assessment for service delivery providers	Number of THs assessed	50	50,000	0	0	0	50,000	THO
Enhancing THO	Completion of the policies, procedures and protocols by target date	2007	100,000	0	0	0	100,000	THO

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
59.26.5 Enhancing capacity of the Traditional Sector	management systems in place by date identified	2006/07	25,000	0	0	0	25,000	Traditional Sector
59.26.6 Enhancing capacity of members of THO	Completion of the policies, procedures and protocols by target date	2007	100,000	0	0	0	100,000	THO
59.26.7 Enhancing capacity of service providers	Number of NGOs capacitated	25	250,000	0	0	30,000	220,000	CANGO
59.26.8 Enhancing capacity of PLWHA groups	Number of PLWHA groups with increased capacity	55	1,030,000	1,000,000	0	30,000	0	SWANNEPHA
59.26.9 Enhancing capacity of members of the Church Forum	Number of members with enhanced capacity	20	0	0	0	0	0	Development Partners, Church Forum
59.26.10 Enhancing capacity of media coordinating body that includes media owners, editors and journalists	Capacity enhanced by target date	2006	25,000	0	0	0	25,000	MISA
59.26.11 Enhancing capacity of members of PSHACC	Capacity enhanced by target date	2006	25,000	0	0	0	25,000	PSHACC
<b>TOTAL</b>			<b>14,582,000</b>	<b>1,000,000</b>	<b>0</b>	<b>12,412,000</b>	<b>1,170,000</b>	

**Objective 60: To harmonise and ensure coherence of actions of all cooperating partners especially development partners, civil society organisations, and government sectors**

**Priority strategy 27: Strengthening design and planning capacity for service delivery organisations to use a program rather than project based approach**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
60.27.1 CANGO membership joint planning	Completion of planning by target data	100%	150,000	0	0	150,000	0	CANGO
<b>TOTAL</b>			<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	

**Objective 64: To improve information availability on the national HIV and AIDS response as well as responsiveness to information**

**Priority strategy 29: Producing and sharing updated, accurate and evidence-based information on the trends of the epidemic, responses and impact**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
64.29.1 Impact research	Number of studies conducted	1	250,000	0	0	0	250,000	MOE
64.29.2 Information brochure on BCHA activities and responsibilities.	Number of brochures printed and disseminated	10,000	47,500	0	0	0	47,500	BCHA
<b>TOTAL</b>			<b>297,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,500</b>	

**Objective 67: To produce accurate information and data on the achievement of the objectives and outputs of the national response to HIV and AIDS**

**Priority Strategy 30: Operationalising a programme monitoring system as outlined in the NERCHA M&E Operational Plan**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
67.30.1 All sectors are to implement M&E Strategy and Operational Plan	number of sectors implementing strategy by target date	2006	9,900,000	3,000,000	0	0	6,900,000	All sectors
67.30.2 Conduct continuous routine monitoring and periodic evaluation of Program areas	Number of facilities with functional information systems	99	1,000,000	200,000	0	741,624	58,376	Health Sector
	Number of clients/ patients provided with service and other relevant indicators per program area		2,400,000	0	0	2,400,000	0	Health Sector
	Process mapping analysis for HIV and AIDS in health and education sector by target date	2006	204,000	0	0	204,000	0	Health Sector
67.30.3 Strengthen the monitoring of health sector program areas	Number of trainings held,	12	100,000	0	0	42,000	58,000	Health Sector
	Number of mentoring /supervision visits on data and information management	16	1,200,000	0	0	1,200,000	0	Health Sector

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
67.30.4 Developing an organisational M&E frameworks	Monitoring and evaluation framework developed according with the National M&E System by target date	100%	150,000	150,000	0	0	0	CANGO
67.30.5 Orientation on SHAPMOS	Number of organisations oriented on SHAPMOS	25	40,000	40,000	0	0	0	NERCHA, All sectors
67.30.6 Orientation on the National HIV/AIDS M&E Framework	Number of organisations oriented on National HIV/AIDS M&E Framework	25	75,000	60,000	0	0	15000	NERCHA, All sectors
67. 30.7 Peer mentoring exchange visits among the partners	Number of exchange visits conducted	10	5,000	0	0	0	5,000	CANGO
67.30.8 Operationalisation of SHAPMOS	SHAPMOS forms reaching grass roots; SHAPMOS trainings held; SHAPMOS forms used		0	0	0	0	0	NERCHA, All sectors
<b>TOTAL</b>			<b>15,074,000</b>	<b>3,450,000</b>	<b>0</b>	<b>4,587,624</b>	<b>7,036,376</b>	

Objective 68: To promote utilisation of available HIV and AIDS data for planning and decision making								
Priority strategy 32: Improving the process of disseminating HIV and AIDS related information, research and products								
Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
68.32.1 Strengthen dissemination and sharing of relevant HIV and AIDS data for informed planning, programming and evidence-based decision making	Number of dissemination meetings held	12	755,000	* 155,000	0	600,000	0	Health Sector
<b>TOTAL</b>			<b>755,000</b>	<b>155,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	

\*Global Fund

**Objective 69: To increase the number of HIV and AIDS related studies that are carried out in the country**

**Priority strategy 33: Developing and implementing a national HIV and AIDS research agenda**

Activity	Indicator	Target	Budget E	Funding Commitments			Total Amount Outstanding E	Responsible agent(s)
				NERCHA E	Sector E	Development Partners E		
69.33.1 National research strategy development	Strategy developed by target date	2006/2007	384,000	0	0	384,000	16,000	Academia
69.33.2 Ad hoc surveys	Ad hoc surveys conducted by target date	2006/2007	170,000	170,000	0	0	0	
69.33.3 Facilitate and Conduct relevant & appropriate HIV and AIDS Research in the health sector	Number of studies carried out by research priority area per year	2	2,000,000	*168,000	0	1,800,000	32,000	Health Sector
	Number of studies timely disseminated and published by research priority area per year	2	0	0	0	0	0	Health Sector
*HIV/AIDS/STI Community Survey	Completion of community survey by target date	2006	364,000	364,000	0	0	0	Health Sector
<b>TOTAL</b>			<b>2,918,000</b>	<b>534,000</b>	<b>0</b>	<b>2,184,000</b>	<b>48,000</b>	

**Section Three: Sector Plans**

**3.1 Public Sector**

Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008								
Priority strategy 1.1: Promoting positive social change to reduce the practice of multiple, concurrent, sexual relationships								
Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
MRDYA								
Mobilisation and capacity building of the leadership in respect of multiple sexual partners	Number of community leadership meetings held	360	1,500,000	0	0	0	1,500,000	MRDYA
Academia								
Conduct awareness workshops for students, academic staff and non academic staff	Number of workshops	3	25,000	0		0	25,000	Academia
PSHACC								
Introduction of partnership reduction dialogue sessions	Number of dialogue sessions, number of participants	1 session, 30,000 px	200,000	0	0	0	200,000	PSHACC

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
SNYC								
Behaviour change campaigns to reduce concurrent sexual partners:	Number of youth forums held	20	1,060,000	40,000	0	1,020,000	0	SNYC
Assess media consumption by youth	Findings		20,000	0	0	0	20,000	SNYC
*Training of Peer Educators	Number of Peer Educators trained		740,250	740,250	0	0	0	SNYC
Community peer education activities	Number of community forums	40	605,480	200,000	0	405,480	0	SNYC
AMICAALL								
Use commemorative days to promote the reduction of concurrent sexual partners	Number of special days commemorated	Urban residents	175,000	0	0	0	175,000	AMICAALL
Conduct Community Conversations to promote the reduction of concurrent sexual partners	Number of community conversations held	Urban residents	120,000	0	0	0	120,000	AMICAALL
Develop materials and conduct campaigns to promote the reduction of concurrent sexual partners in urban areas	Number of information desk events	12	250,000	0	0	0	250,000	AMICAALL
<b>TOTAL</b>			<b>4,695,730</b>	<b>980,250</b>	<b>0</b>	<b>1,425,480</b>	<b>2,290,000</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.2: Promoting gender equity to reduce the practice of multiple, concurrent, sexual relationships**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>SNYC</b>								
Development of a gender strategy applicable to youth orientated programmes	Gender strategy consultative meeting held by target date	1	13,000		3,000		10,000	SNYC
<b>Total</b>			<b>13,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% in 2008**

**Priority strategy 1.4: Promote cultural practices that contribute to reduction of risk of HIV infection**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>AMICAALL</b>								
Conduct debates and essay competitions	Number of debates and essay competitions run	3	30,000			30,000	0	AMICAALL, MOE
<b>Total</b>			<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.6: Improving knowledge and understanding of HIV and AIDS**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>Uniformed Services</b>								
HIV/AIDS knowledge enhancement and distribution of IEC materials	number of people reached	10,000	1,200,000			1,200,000	0	Uniformed Forces
<b>AMICAALL</b>								
HIV/AIDS knowledge enhancement and distribution of IEC materials	number of people reached	10,000	500,000				500,000	AMICAALL
<b>PSHACC</b>								
HIV/AIDS knowledge enhancement and distribution of IEC materials	number of people reached	20,000	1,000,000				1,000,000	PSHACC
<b>Total</b>			<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,500,000</b>	

**Objective 3: To reduce the proportion of out-of-school youth who are sexually active from 70% in 2002 to 50% by 2008**

**Priority strategy 11: Providing informal education to out-of-school children and youth**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>MOE</b>								
Train facilitators for adult informal education	Number of people trained	320	96,000	0	0	0	96,000	Public Sector, MOE
Training of out of school OVC on informal education	Number of OVC trained		458,400	458,400	0	0	0	Public Sector, MOE
Establishing Peer Educator Networks	Number of networks established		90,000	0	0	90,000	0	Public sector, MOE
<b>AMICAALL</b>								
Develop a strategy to provide informal schooling to street children	Strategy developed		58,000	0	0	0	58,000	Public Sector, MOE
<b>Total</b>			<b>702,400</b>	<b>458,400</b>	<b>0</b>	<b>90,000</b>	<b>154,000</b>	

**Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted**

**Priority strategy 13: Identifying policies related to HIV and AIDS and advocating for their adoption**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>HAGCU</b>								
Workshop for MPs to enable them to disseminate information at Inkhundla level	number of workshops held	4	40,000	0	0	0	40,000	HAGCU
<b>MOE</b>								
Review and adopt HIV/AIDS policy for Education sector	Policy adopted by target date	06/07	12,000	0	0	12,000	0	MOE
Advocacy campaign of policy	Campaign for the advocacy of policy completed by target date	06/07	50,000	0	0	0	50,000	MOE
<b>PSHACC</b>								
Launch of the policy developed for the public sector	Launch of HIV/AIDS Policy by target date	1	12,000	0	0	0	12,000	MOPSI
Review of the general orders detailed in the policy	Review completed by target date	1	40,000	0	0	0	40,000	MOPSI
<b>Parliamentarians</b>								
Advocate for the adoption of policies	Adopt all policies and legislation		0	0	0	0	0	Parliamentarians
	Indicators articulated in strategies		0	0	0	0	0	Parliamentarians
<b>Total</b>			<b>154,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>142,000</b>	

Objective 43: To increase to at least 80% by 2008 public awareness about the rights and obligations of PLWHA and other vulnerable groups								
Priority strategy 14: Promoting human rights in relation to HIV and AIDS								
				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>HAGCU</b>								
Integrating all HIV and AIDS, gender and human rights legal documents and agreements	number of documents synthesised	1	30,000	0	0	30,000	0	HAGCU
<b>PSHACC</b>								
Training of focal persons and management on HIV/AIDS and human rights	Number of people trained	200	20,000	0	0	0	20,000	PSHACC
Monitor implementation of all policies and legislation related to HIV and AIDS	Framework developed by target date	2006	315,600	0	0	315,600	0	PSHACC
<b>AMICAALL</b>								
Conduct rallies to train people on HIV/AIDS and human rights	Number of rallies conducted	13	52,000	0	0	0	52,000	AMICAALL, CANGO
<b>Total</b>			<b>417,600</b>	<b>0</b>	<b>0</b>	<b>345,600</b>	<b>72,000</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 15: Developing and implementing a comprehensive food security strategy**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>MOAC</b>								
Implementation of Food Security Policy	Food Security policy implemented by target date	2006	714,000	0	0	714,000	0	MOAC
a) Develop implementation plan for National Food Security Policy	Food Security plan of action developed	1	75,000		0	0	75,000	MOAC
b) Promotion of crop / livestock production and diversification	Number of Communities reached	360	12,000,000	3,888,000	0	0	8,112,000	MOAC
c) Guidelines to promote relevant food processing and food utilisation	Guidelines created	1	40,000		0	0	40,000	MOAC,
<b>MOE</b>								
Provide school feeding - all primary schools	Number of children fed	200000	17,466,900	*2,593,500			14,873,400	Development partners
Provide feeding at SEBENTA schools	Number of schools providing food		500,000	0	0	0	500,000	MOE, Public Sector

				Funding Commitments				
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Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>AMICAALL</b>								
Support feeding at social centres	Number of social centres supported	35	1,500,000	0	0	0	1,500,000	AMICAALL
Develop a local strategy for providing support to OVCs	Strategy completed	1	60,000				60,000	AMICAALL
<b>Parliamentarians</b>								
Pass motion in parliament on developing national strategy on food security	Motion on national strategy on food security		0	0	0	0	0	Parliamentarians
Monitor implementation of strategy on food security	Indicators articulated in the national strategy on food security		0	0	0	0	0	Parliamentarians
<b>Total</b>			32,355,900	6,481,500	0	714,000	25,160,400	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 16: Providing basic shelter for OVCs**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>AMICAALL</b>								
Support the provision of basic shelter	number of houses rehabilitated	100	500,000	0	0	0	500,000	AMICAALL, CANGO
<b>Total</b>			<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	

**Objective 46: To ensure that by 2008, 50% of eligible households have access to micro-credit and development finance**

**Priority strategy 18: Facilitating and supporting income generation activities for caregivers**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>MRDYA</b>								
Compensation of caregivers	180 Credit and Saving schemes supported	180	3,834,000	0	0	0	3,834,000	MRDYA
<b>AMICAALL</b>								
Recruit and maintain care point supervisors	Number of supervisors	41	150,000	0	0	0	150,000	AMICAALL, MRDYA
Distribute food supplies (maize and beans)	Quantity of distributed food		5,040,000	0	0	5,040,000	0	AMICAALL, MRDYA
<b>Total</b>			<b>9,024,000</b>			<b>5,040,000</b>	<b>3,984,000</b>	

**Objective 47: To ensure that by 2008 at least 50% of registered OVC, PLWHA, BVEs, PWD and caregivers receive counselling and emotional care**

**Priority strategy 19: Developing and implementing a national strategy on counselling and emotional care**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>Parliamentarians</b>								
Pass motion in parliament on developing national strategy on counselling and emotional care	Motion on national strategy on counselling and emotional care	2006	0	0	0	0	0	Parliamentarians
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Objective 52: To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education								
Priority strategy 23: Improving the quality and expanding coverage of formal and non-formal education								
Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>MOE</b>								
Amended curriculum will be available to all teachers.	Curriculum revised and materials printed by target date	06/07	490,000	220,000	0	270,000	0	MOE, Public Sector
All learners accommodated, facilitator, learning materials - inclusive as the national plan of action for OVCs	Number of centres established, number of facilitators, number of learners	12	2,500,000	*1,064,800	0	458,400	976,800	MOE, Public Sector
	Number of supervisors/ academic and technical advisors	8 academic, 4 technical	240,000	*240,000	0		0	MOE, Public Sector
*Provide assistance for OVCs in schools and non formal schools			12,156,620	12,156,620	0	0	0	MOE, Public Sector
<b>Total</b>			<b>15,386,620</b>	<b>13,681,420</b>	<b>0</b>	<b>728,400</b>	<b>976,800</b>	
Objective 52: To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education								
Priority strategy 24: Providing access to vocational skills training for OVC and youth-out-of-school								

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>MOE</b>								
Develop learning materials and curriculum	Curriculum and learning materials developed by target date	06/07	1,999,800	400,000	0	0	1,383,800	MOE, Public Sector
Recruitment of teachers for non formal vocational education	Number of teachers recruited	36 teachers		108,000	0	0		Public Sector
Procurement of equipment and machinery	Value of equipment, number of centres that have procured equipment and machinery		2,400,000	400,000	0	0	2,000,000	MOE, Public Sector
<b>Total</b>			<b>4,399,800</b>	<b>908,000</b>	<b>0</b>	<b>0</b>	<b>3,383,800</b>	

Objective 54: To improve co-ordination of HIV and AIDS activities at all levels								
Priority strategy 25: Empowering and building the capacity of all designated co-ordinating bodies								
Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>MRDYA</b>								
Empowering traditional leadership								MRDYA
a) Training on the role of Chiefs and their councils in the coordination of HIV and AIDS activities	Number of Chieftaincies	3200	1,000,000	0	0	0	1,000,000	MRDYA, CANGO Traditional sector
b) Building the capacity of Inkhundla to respond to HIV and AIDS	HIV and AIDS incorporated into Inkhundla Development Plans	165	60,000	0	0	30,000	30,000	MRDYA, NERCHA
c) Building the capacity of KaGogo Centre Managers	KaGogo Managers trained	360	2,000,000	1,859,150	0	0	140,850	MRDYA, NERCHA
<b>PSHACC</b>								
Enhancing the capacity of committees	Number of committee members trained	30	50,000	0	0	0	50,000	NERCHA
Drafting of a proposal for interim funding	Funds available			0	0	0	0	MOPSI
<b>AMICAALL</b>								
Secretariat and office operation	Secretariat operational		2,000,000	0	0	0	2,000,000	AMICAALL

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>Parliamentarians</b>								
Meet once a month to share experiences and to respond to urgent matters	Implementation of national and regional programmes		0	0	0	0	0	Parliamentarians
Meet annually to share experiences and lessons learnt	Implementation of national and regional programmes learnt		0	0	0	0	0	Parliamentarians
<b>SNYC</b>								
Enhancing the capacity of the organisation	Number of youth service organisations strengthened	20	0	0	0	0	0	NERCHA
<b>Academia</b>								
Enhancing the capacity of academia	number of institutions strengthened	5	100,000	0	0	0	100,000	NERCHA
<b>Uniformed Services</b>								
Enhancing the capacity of secretariat	number of meeting held		50,000	0	0	0	50,000	NERCHA
<b>Total</b>			<b>5,260,000</b>	<b>1,859,150</b>	<b>0</b>	<b>30,000</b>	<b>3,370,850</b>	

Objective 59: To upscale the national response and strengthen effective priority actions against HIV and AIDS								
Priority strategy 26: Increasing capacity of service delivery organisations to effectively implement and manage the response								
Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>PSHACC</b>								
Enhancing capacity of members of the committees		1	600,000	0	0	0	600,000	NERCHA
<b>Parliamentarians</b>								
Enhancing capacity of Portfolio Committees on HIV/AIDS	Number of meeting held	6	25,000	0	0	0	25,000	NERCHA
<b>Total</b>			<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	

**Objective 64: To improve information availability on the national HIV and AIDS response as well as responsiveness to information**

**Priority strategy 29: Producing and sharing updated, accurate and evidence-based information on the trends of the epidemic, responses and impact**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>MOE</b>								
Impact research	Number of studies conducted		250,000	0	0	0	250,000	MOE
<b>Total</b>			<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

Objective 67: To produce accurate information and data on the achievement of the objectives and outputs of the national response to HIV and AIDS

Priority Strategy 30: Operationalising a programme monitoring system as outlined in the National M&E Operational Plan

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
All sectors are to implement the National M&E Strategy and Operational Plan	number of sectors implementing strategy by target date	01-Jun	9,900,000	3,000,000	0	186,000	6,714,000	all sectors
<b>Total</b>			<b>9,900,000</b>	<b>3,000,000</b>	<b>0</b>	<b>186,000</b>	<b>6,714,000</b>	

Objective 69: To increase the number of HIV and AIDS related studies that are carried out in the country

Priority strategy 33: Developing and implementing a national HIV and AIDS research agenda

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>Academia</b>								
National research strategy development	Strategy developed by target date	2006/2007	384,000	0	0	384,000	0	Academia
<b>Total</b>			<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>0</b>	

**Objective 69: To increase the number of HIV and AIDS related studies that are carried out in the country**

**Priority strategy 34: Developing national capacity to undertake HIV and AIDS related research**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>Academia</b>								
Revival of the National Research Council and Ethics Committee	Number of meetings with stakeholders and Ethics Council revived	2006	45,000	39,000	0	0	6,000	Academia
Research Council needs assessment	Training needs identified	1	50,000	0	0	0	50,000	Academia
Create inventory/ database of HIV related studies	Inventory/Data base established	1	20,000	0	0	0	20,000	Academia
Develop a national research agenda for HIV/AIDS	A research agenda developed by target date	2006	90,000	9,000	0	0	81,000	Academia
<b>Total</b>			<b>205,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	

### 3.2 Health Sector

**Objective 7. To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008**

**Priority strategy 7.1: Create enabling environment and strengthen national capacity to provide PMTCT services ( all four prongs)**

Activity	Indicator	Target	Budget	Funding Commitments			Total Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
7.1.1 Review and update national PMTCT guiding documents	Reviewed national PMTCT guidelines by target date	2006	360,000	0	0	360,000	0	SNAP, SRH, development partners
	Training materials and strategy in place by target date							
	SOP in place							
7.1.2 Define the national PMTCT package, roll out and support supervision strategy	Package and Roll out Strategy defined by target date	2006	120,000	0	0	120,000	0	SNAP, SRH, RHM, CBOs, CANGO, SWANNEPHA, development partners
7.1.3 Facilitate the harmonisation towards a single procurement strategy and plan	Single procurement strategy and plan in place by target date	2006	15,000	0	0	0	15,000	development partners
	Number of training institutions with integrated PMTCT curriculum	2	60,000	60,000	0	0	0	Health Sector
	Orient tutors/lectures on the revised curricula by target date	2006	30,000	30,000	0	0	0	Health Sector
<b>TOTAL</b>			<b>585,000</b>	<b>90,000</b>	<b>0</b>	<b>480,000</b>	<b>15,000</b>	

**Objective 7. To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008**

**Priority strategy 7.2: Build capacity of health care workers to provide quality PMTCT services**

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Outstanding	Responsible agent(s)
7.2.1 Conduct trainings on PMTCT	Finalise, print and disseminate revised PMTCT Guidelines		120,000	0	0	102,000	18,000	Health sector
	Training of trainers on the PMTCT package in each region		594,000	0	0	594,000	-	Health Sector
	Number of in-service health workers trained	800	900,000	0	0	720,000	180,000	SNAP, SRH, development partners, CANGO, and private
	Percentage of graduating health workers trained	100%	150,000	0	0	0	150,000	SNAP, SRH, academia
	Number of refresher courses facilitated	0	0	0	0	0	0	SNAP, SRH, development partners, CANGO and private
	Percentage of trained Health care workers attending refresher course	90%	330,000	0	0	330,000	0	SNAP, SRH, development partners, CANGO and private

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Outstanding	Responsible agent(s)
7.2.2 Integrate PMTCT into pre service curriculum in nurse training institutions	Number of training institutions with integrated PMTCT curriculum	2	60,000	0	0	60,000	0	SNAP, SRH, Academia
	Number of doctors and midwives trained	60	225,000	*225,000	0	0	0	Health Sector, Academia
	Orient tutors/lectures on the revised curricula		30,000	0	0	30,000	0	Health Sector, Academia
<b>Total</b>			<b>2,409,000</b>	<b>225,000</b>	<b>0</b>	<b>1,836,000</b>	<b>348,000</b>	

Objective 7. To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008

Priority strategy 7.3 Strengthen capacity of health facilities to provide quality PMTCT services

Funding Commitments

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Outstanding	Responsible agent(s)
7.3.1 Conduct rapid assessment of Health facility needs for PMTCT provision	Number of Health Facility needs identified	190	50,000	0	0	30,000	20,000	SNAP, SRH, development partners,
	Equipment for PMTCT Clinics	190	1,260,000	0	0	1,260,000	0	Health Sector, Development partners
7.3.2 Facilities providing full PMTCT package	Number of health Facilities providing PMTCT package	74	4,474,522	0	0	4,474,522	0	SNAP, SRH, development partners,
	Number of health facilities with Uninterrupted PMTCT supplies	74		0	0			SNAP, SRH, Laboratory, CMS, development partners
	Strengthen outreach services		192,000	0	0	192,000	0	Health sector, development partners
<b>Total</b>			<b>5,976,522</b>	<b>0</b>	<b>0</b>	<b>5,956,522</b>	<b>20,000</b>	

**Objective 7. To reduce the proportion of children (0 -4 years) who are HIV positive by 30% by 2008**

**Priority strategy 7.4: Facilitate provision and uptake of PMTCT services including primary HIV prevention among men and child bearing women at all levels**

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Outstanding	Responsible agent(s)
7.4.1 Community capacity building in respect of PMTCT and HIV prevention services	Number of health facilities with HIV prevention services	74+60 = 134	550,000	0	0	396,000	154,000	SNAP, SRH, Condom promotion unit, Health education unit, CANGO, development partners
	Number of communities exposed to PMTCT support services	55	2,163,000	*525,000	0	1,638,000	0	SNAP, SRH, Condom promotion unit, Health education unit, CANGO, development partners
	Percentage of patients accepting PMTCT services	50%	0	0	0	0	0	SNAP, SRH, Condom promotion unit, Health education unit, CANGO, development partners
	Provide supplementary feeding to health facilities where PMTCT services are provided	50%	1,764,000	0	0	0	1,764,000	CANGO, development partners
	Percentage of children born from HIV+ mothers that are HIV-			0	0	0	0	
7.4.2 Provide quarterly support supervision to PMTCT service providers	Quarterly support supervision done	4	120,000	0		120,000	0	SNAP, SRH, Regional matrons, clinic supervisors
<b>Total</b>			<b>4,597,000</b>	<b>525,000</b>		<b>2,154,000</b>	<b>1,918,000</b>	

**Objective 22: To increase the number of eligible PLWHAs receiving ART by 75% by 2008**

**Priority strategy 22.1 : Development of national capacity, including capacity of laboratory services to scale-up and provide quality and affordable ART services that address the needs of both the adult and children**

Activity	Indicator	Target	Budget	Funding Commitments			Total amount outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
22.1.1 Review and update guidelines for management of adults and paediatric HIV/AIDS.	Number of health facilities with guidelines for adult and paediatric HIV/AIDS treatment in use.	25	1,170,000			1,170,000	0	SNAP-ART, Health facilities, Development partners
22.1.2 Conduct pre-service, in-service training and mentoring	Number of in-service health workers trained in ART	300	4,038,000	0	0	4,038,000	0	SNAP-ART, Health facilities, Development partners
	Percentage of graduating nurses trained in ART	100%	710,500	62,500	0	648,000	0	SNAP-ART, Nurse training institutions, development partners
	Number of health facilities that have benefited from mentoring visits.	25	20,000	0	0	0	20,000	Health Sector

Funding Commitments								
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total amount outstanding	Responsible agent(s)
22.1.3 Integrate ART content into pre-service curriculum of nurse training institutions.	Proportion of nurse training institutions with integrated curriculum	100%	1,434,000	0	0	1,434,000	0	SNAP-ART, Nurse training institutions, Development partners
22.1.4 Provide ART to private and public health facilities	Number of health facilities providing ART	25+10 (accredited private doctors)	61,261,587	*32,261,587	29,000,000	0	0	SNAP-ART, Swaziland Medical and Dental association, Development partners
22.1.5 Develop national policy and implementation framework for laboratory services to ensure adequate supplies and equipment in support of ART	National policy and implementation framework developed by target date	2006	432,000	0	0	432,000	0	SNAP-ART, NRL, Development partners

Funding Commitments								
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total amount outstanding	Responsible agent(s)
22.1.6 Improve laboratory services	Number of health facilities (offering full ART package) with laboratories fully equipped to support ART services	11	3,000,000	1,470,000	0	1,452,000	78,000	SNAP-ART, NRL, Development partners
22.1.7 Develop national policy guidelines and standards for HIV/AIDS drugs and commodity management.	National policy guidelines in place in health facilities by target date	2006	370,000	0	0	370,000	0	SNAP-ART, CMS, Health facilities, Development partners
	Number of health facilities with a Drug management systems	25 +10 (private doctors)	1,572,000	0	0	1,572,000	0	SNAP-ART, CMS, Health facilities
<b>Total</b>			<b>74,008,087</b>	<b>33,794,087</b>	<b>29,000,000</b>	<b>11,116,000</b>	<b>98,000</b>	

**Objective 23: To increase to 100% by 2008, the proportion of PLWHAs who receive food packages as part of HIV and AIDS clinical management (HAART).**

**Priority strategy 23.1 : Introduction of nutritional support as part of a comprehensive ART package**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total amount Outstanding	Responsible agent(s)
23.1.1 Provide food packages for adults and children living with HIV and AIDS at health facilities providing ART services.	Number of health facilities providing food packages for PLWHAs on ART	25	1,020,000	600,000	0	420,000	0	SNAP-ART, Health facilities,
	Percentage of registered PLWHAs on ART receiving food packages	70%	0	0	0	0	0	Development partners
	Number of patients infected by HIV provided with a basic service package		5,160,000	0	0	5,160,000	0	Health sector
<b>Total</b>			<b>6,180,000</b>	<b>600,000</b>	<b>0</b>	<b>5,580,000</b>	<b>0</b>	

**Objective 24: To increase by an average of 5 years, by 2008, the survival of people on ART**

**Priority strategy 24.1 : Development of both facility and community-based support services for ensuring follow-up and adherence among clients on ART**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
24.1.1 Develop guidelines, tools and mechanisms to facilitate patient follow up	Guidelines, tools and mechanisms completed by target date	2006	624,000	0	0	0	624,000	SNAP-ART, MOHSW M&E, HBC, Health facilities,
	Number of health facilities and community workers implementing Guidelines and tools	25						
2.4.1.2 Build capacity of community groups, including PLWHAs, and civil society to provide adherence counselling within communities.	Number of community groups, PLWHA groups and civil society groups trained	25	492,000	0	0	0	492,000	SNAP-ART, SWANNEPHA, CANGO, Development partners
<b>Total</b>			<b>1,116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,000</b>	

**Objective 25: To increase to an average of 7 years by 2008, the survival of PLWHAs after HIV testing and before ART.**

**Priority strategy 25.1: Develop and introduce a comprehensive national pre-ART care package, including the use of prophylaxis medication and food packages**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
25.1.1 Support the minimum package for pre-ART services, in all health facilities following up PLWHAs	Number of health facilities supported	25+20	504,000	0	0	504,000	0	SNAP-ART, Health Facilities, CMS,
	Number of pre-ART patients receiving minimum package	100000	5,000,000	0	0	3,600,000	1,400,000	Health Sector
<b>Total</b>			<b>5,504,000</b>	<b>0</b>	<b>0</b>	<b>4,104,000</b>	<b>1,400,000</b>	

Objective 25: To increase to an average of 7 years by 2008, the survival of PLWHAs after HIV testing and before ART.

Priority strategy 25.2 : Improve literacy on pre-ART services among the members of the public

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
25.2.1 To increase the uptake of pre-ART through community advocacy and BCC programmes	Number of groups implementing advocacy and BCC programmes per Inkhundla	55	110,000	0	0	0	110,000	SNAP-ART, Health education unit and Development partners
	Number of people reached through IEC-pre-ART programmes	200000	120,000	0	0	120,000	0	SNAP-ART, Health education unit and development partners
<b>Total</b>			<b>230,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>110,000</b>	

**Objective 30: To decrease the burden of TB in people living with HIV/AIDS from 50% to 35% in December 2008.**

**Priority strategy 30.1 : Decrease the burden of TB in people living with HIV/AIDS**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
30.1.1 Establish intensified TB case finding among PLWH/As	Percentage of PLWH/As screened for TB	50%	180,000	180,000	0	0	0	TB and SNAP
30.1.2 Develop a protocol/criteria for IPT	Protocol developed	1	145,560	13,560	0	132,000	0	(HTC and TB HIV co-infection unit) health facilities
30.1.3 Introduction of isoniazid preventive therapy to under 5 years olds with household contacts and selected groups in accordance with protocols	Percentage of under fives who receive IPT	50%	348,000	348,000	0	0	0	TB and SNAP and development partners
30.1.4 Provide TB treatment to HIV patients	Referral system for HIV + patients into the TB programme established by target date	2006	10,000	0	0	0	10,000	TB (TB HIV co-infection unit) SNAP and development partners
<b>Total</b>			<b>683,560</b>	<b>541,560</b>	<b>0</b>	<b>132,000</b>	<b>10,000</b>	

**Objective 31: To decrease the burden of HIV in TB patients from 78% to 45% in 2008.**

**Priority strategy 31.1: Scaling up of routine HIV testing and counselling among TB patients.**

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
31.1.1 Provide accessible and affordable routine HTC in all TB diagnostic and treatment sites.	Percentage of TB patients who have tested	80%	3,900,000	742,176	0	3,150,000	7,824	TB (TB HIV co-infection unit) SNAP, Health education and development partners TB
31.1.2 Intensify and sustain HIV prevention interventions in TB diagnostic and treatment sites.	Percentage of TB diagnostic and treatment sites providing comprehensive prevention interventions	100%	900,000	0	0	900,000	0	TB (TB HIV co-infection unit) SNAP (basic prevention) Health education and development partners
<b>Total</b>			<b>4,800,000</b>	<b>742,176</b>	<b>0</b>	<b>4,050,000</b>	<b>7,824</b>	

**Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted**

**Priority strategy 40.1: Identifying policies related to HIV and AIDS and advocating for their adoption**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
40.1.1 Facilitate the establishment of a coordinating mechanism for TB/HIV activities and focal persons at national and regional levels	Coordinating mechanism established by target date	2006	42,000	0	0	42,000	0	T/B and AIDS Program (TB/HIV Coordinating unit)
	Number of research activities conducted	1	50,000	0	0	0	50,000	T/B and AIDS Program (TB/HIV Coordinating unit) and development partners
40.1.2 Conduct surveillance of HIV prevalence among TB patients biannually	Proportion of TB patients who are HIV positive	1	125,000	125,000	0	0	0	SNAP and TB (SNAP surveillance unit)
<b>Total</b>			217,000	125,000	0	42,000	50,000	

**Objective 67: To produce accurate information and data on the achievement of the objectives and outputs of the national response to HIV and AIDS**  
**Priority strategy 30: Operationalising a programme monitoring system as outlined in the National M&E Operational Plan**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
30.1.1 Conduct continuous routine monitoring and periodic evaluation of Program areas	Number of facilities with functional information systems	99	1,000,000	200,000	0	741,624	58,376	MOHSW/SNAP M&E
	Number of clients/patients provided with service and other relevant indicators per program area		2,400,000	0	0	2,400,000	0	MOHSW/SNAP M&E
30.1.2 Strengthen the monitoring of health sector program areas	Number of trainings held,	12	100,000	0	0	42,000	58,000	MOHSW/SNAP M&E
	Number of mentoring /supervision visits on data and information management	16	1,200,000	0	0	1,200,000	0	MOHSW/SNAP M&E
<b>Total</b>			<b>4,700,000</b>	<b>200,000</b>	<b>0</b>	<b>4,383,624</b>	<b>116,376</b>	

**Objective 68: To promote utilisation of available HIV and AIDS data for planning and decision making**

**Priority strategy 32: Improving the process of disseminating HIV and AIDS related information, research and products**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
32.1.1 Strengthen dissemination and sharing of relevant HIV and AIDS data for informed planning, programming and evidence-based decision making	Number of dissemination meetings held	12	712,000	*155,000	0	600,000	0	MOHSW/ SNAP M&E
<b>Total</b>			<b>712,000</b>	<b>155,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	

Objective 69: to increase the number of HIV and AIDS related studies that are carried out in the country

Priority strategy 33: Developing and implementing a national HIV and AIDS research agenda

Funding Commitments								
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
33.1.1 Facilitate and Conduct relevant & appropriate HIV and AIDS Research in the health sector	Number of studies carried out by research priority area per year	2	500,000	2,000,000	168,000	0		MOHSW M&E
	Number of studies timely disseminated and published by research priority area per year	2	0	0	0	0	0	MOHSW M&E
33.1.2 *HIV/AIDS/STI Community Survey	Completion of community survey by target date	2006	364,000	364,000	0	0	0	MOHSW M&E
<b>Total</b>			<b>864,000</b>	<b>2,364,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	

3.3 Civil Society Sector

Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008								
Priority strategy 1.1: Promoting positive social change to reduce the practice of multiple, concurrent, sexual relationships								
				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Awareness campaigns, Rallies, community gatherings & debates	Number of campaigns held, number of people reached	2 campaigns, 6,000 people	200,000	0	0	200,000	0	CANGO/AMICAALL
Training of peer educators (including gender issues)	Number of peer educators trained, number of workshops conducted	1000 peer educators, 25 workshops	425,000	0	0	60,000	365,000	CANGO/AMICAALL
Produce audio visuals	Audio visual materials produced by target date	06/07	30,000	0	0	0	30,000	CANGO
Establishment of peer groups	Number of peer groups established	100	100,000	0	0	0	100,000	CANGO

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
Leadership training/role models to demystify issues related to HIV/AIDS	Role models identified by target date	06/07	120,000	0	0	120,000	0	CANGO
<b>SWANNEPHA+</b>								
Positive prevention toolkit and training	Toolkit for positive prevention (including partner reduction as part of positive living), number of workshops held and px trained	1 toolkit. 5 workshops	700,000	0	0	30,000	670,000	SWANNEPHA
<b>Church Forum</b>								
Peer education for positive social change	Number of peer educators trained; number of trainings conducted	5500	8,250,000	0	0	0	8,250,000	Church Forum
<b>FODSWA</b>								
Awareness creation	Number of radio programs and talk shows			0	0	0	0	FODSWA
Sign language training for health and social welfare care givers	Number of staff trained	80	100,000	0	0	0	100,000	FODSWA

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
Sign language training to the public	Number of people trained	10	120,000	0	0	0	120,000	FODSWA
<b>MISA</b>								
Training media on behaviour change reporting	Number of people trained	14	60,000	23,700	0	0	36,300	MISA
Peer education for positive social change	Number of people trained	50	140,000	0	0	0	0	MISA
	Number of training sessions	4		0	0	0	0	MISA
	Radio Broadcasting		90,000	0	0	90,000	0	MISA
	Materials disseminated by target date	2006/2007	1,960,000	1,960,000	0	0	0	MISA
<b>Total</b>			<b>12,295,000</b>	<b>1,983,700</b>	<b>0</b>	<b>500,000</b>	<b>9,671,300</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.2: Promoting gender equity to reduce the practice of multiple, concurrent, sexual relationships**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Finalization and adoption of Gender Policy	Gender policy finalised by target date	06/07	210,000	0	0	210,000	0	CANGO
Gender policy lobbied with key stakeholders	Advocacy and lobbying campaign implemented by target date, number of stakeholder groups reached	100 groups reached	180,000	0	0	180,000	0	CANGO
<b>SWANNEPHA+</b>								
Women's leadership empowerment	Number of workshops held	4	480,000	0	0	0	480,000	SWANNEPHA
<b>Church Forum</b>								
Gender equity awareness campaign	Number of campaigns conducted; number of people reached	100 denominations; 224 church leaders	232,000	0	0	0	232,000	Church Forum
<b>Total</b>			<b>1,102,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>712,000</b>	

Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008								
Priority strategy 1.3: Address cultural practices that contribute to risk of HIV infection								
				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Development of IEC Materials	Number of radio spots secured	10	400,000	100,000	0	0	300,000	CANGO
	Number of TV programmes flighted	2	224,000	224,000	0	0	0	CANGO
	Number of brochures distributed	100000	400,000	400,000	0	0	0	CANGO
<b>MISA</b>								
Develop list of traditionalists to be used as sources of information for HIV coverage	List established	20	2,500	0	0	0	2,500	MISA
Strengthen, scale up existing reporting on cultural practices' effect on HIV/AIDS issues	Number of newspaper reports	20 per month	0	0	0	0	0	MISA

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>AMICAALL</b>								
Motivating role models to advocate for BCC	Role models identified and advocating for BCC	5	5,000	0	0	0	5,000	CANGO/ AMICAALL
BCC information through mass media	Number of media presentation done through the print and electronic media	30,000	150,000	0	0	0	150,000	CANGO/ AMICAALL
<b>Total</b>			<b>1,181,500</b>	<b>724,000</b>	<b>0</b>	<b>0</b>	<b>457,500</b>	

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.4: Promote cultural practices that contribute to reduction of risk of HIV infection**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>MISA</b>								
Identify and build capacity among media personalities to promote positive living and the prevention of HIV/AIDS	Number of debates and essay competitions run	1	35,000	0	0	0	35,000	MISA
<b>Total</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	

**Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted**

**Priority strategy 13: Identifying policies related to HIV and AIDS and advocating for their adoption**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Identify priority policies and advocate for their adoption	Stakeholders meetings, number of policies identified	5	500,000	0	0	0	500,000	CANGO
	Train HIV/AIDS youth advocates	20	60,000	0	0	60,000	0	CANGO
	National Youth Policy guidelines developed by target date	2006/2007	30,000	0	0	30,000	0	CANGO
<b>Church Forum</b>								
Advocacy and lobbying	Stakeholders meetings, number of policies identified		10,000	0	0	0	10,000	Church Forum,
<b>MISA</b>								
Lobbying legislators using radio programmes, editorials, features, etc. that capture personal experiences of PLWHA;	Number of print media reports and radio programmes	20 each	0	0	0	0	0	MISA
<b>Total</b>			<b>600,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>510,000</b>	

**Objective 43: To increase to at least 80% by 2008 public awareness about the rights and obligations of PLWHA and other vulnerable groups**

**Priority strategy 14: Promoting human rights in relation to HIV and AIDS**

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partner	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Identify and adapt international and local instruments that promote human rights in relation to HIV/AIDS	Number of instruments identified, stakeholder meetings held	5 instruments, 2 meetings	75,000	0	0	60,000	15,000	CANGO
Develop simplified IEC material	Number of instruments adapted	2	100,000	100,000	0	0	0	CANGO
Training of service providers and PLWHA	No. of service providers number of PLWHA	15 Service providers 450 PLWHA	180,000	0	0	0	180,000	CANGO
<b>Church Forum</b>								
Civic education	Number of workshops held, number of people sensitised, number of symposiums held, number of debates and dramas staged		100,000		0	0	100,000	Church Forum
<b>Total</b>			<b>455,000</b>	<b>100,000</b>	<b>0</b>	<b>60,000</b>	<b>295,000</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 15: Developing and implementing a comprehensive food security strategy**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Food distribution	Number of orphans receiving food	28,000	10,000,000	0	0	3,474,000	6,526,000	CANGO
Skills development of child-headed households	Number of NCPs with gardens	72	3,890,000	*980,000	0	0	2,910,000	CANGO
<b>Lutsango</b>								
Training of the women leaders in the Tinkhundla centres	Number of women leaders trained	55	222,000	0	0	222,000	0	Lutsango
Production of the register after identification by chiefdoms and verified by the chiefs and warehoused at the KaGogo Centre and Tinkhundla	Number of orphans registered	20,000	405,000	0	0	402,000	3,000	Lutsango
Regional workshops	Number of regional workshops	4	80,000	0	0	0	80,000	Lutsango
Supporting OVCs with food programmes	Gardens, watering, irrigation systems		5,153,400	*59,400	0	5,094,000	0	Lutsango
	Food Aid for vulnerable groups		2,760,000	0	0	2,760,000	0	Lutsango
<b>Total</b>			<b>22,510,400</b>	<b>1,039,400</b>	<b>0</b>	<b>11,952,000</b>	<b>9,519,000</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 16: Providing basic shelter for OVCs**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>Church Forum</b>								
Mobilising youth volunteers and constructing shelters	Number of youth groups involved in community service		1,500,000	0	0	0	1,500,000	Church Forum/CANGO
<b>Lutsango</b>								
Orphans receiving basic shelter	Number of orphans receiving shelter		180,000		0	180,000	0	Lutsango/CANGO
Strengthen community based psycho-social support for OVC	Number of community care givers trained	100	113,666	*113,666	0	0	0	Lutsango/CANGO
<b>CANGO</b>								
*Train community counsellors (teachers providing counselling services on HIV/AIDS)	number of teachers trained	45	226,500	226,500	0	0	0	CANGO
<b>Total</b>			<b>2,020,166</b>	<b>340,166</b>	<b>0</b>	<b>180000</b>	<b>1,500,000</b>	

**Objective 44: To increase the proportion of eligible households with child heads, PLWHA, PWD and BVEs that have access to basic services (clean water, sanitation and shelter) to 50% by 2007**

**Priority strategy 17: Supporting initiatives to provide clothing to OVC**

Activity	Indicator	Target	Budget	Funding Commitments			Total Amount Outstanding	Responsible agent(s)
				NERCHA	Sector	Development Partners		
<b>Church Forum</b>								
Mobilise and distribute clothing for OVC	Mobilisation plan developed by target date		50,000	0	0	0	50,000	Church Forum
	Number of OVC receiving clothes			0	0	0	-	Church Forum
<b>CANGO</b>								
Mobilise and distribute clothing for OVC	Mobilisation plan developed by target date		50,000	0	0	0	50,000	CANGO
	Number of OVC receiving clothes		630,000	0		630,000	0	CANGO
<b>Total</b>			<b>730,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>100,000</b>	

**Objective 46: To ensure that by 2008, 50% of eligible households have access to micro-credit and development finance**

**Priority strategy 18: Facilitating and supporting income generation activities for caregivers**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
SWANNEPHA+								
Scaling up of livelihood programme	Number of livelihood projects established	60	3,160,000	1,200,000	0	1,960,000	0	SWANNEPHA, Development partners
	Food for work for caregivers		5,448,000	0	0	5,448,000	0	SWANNEPHA, Development partners
<b>Total</b>			<b>8,608,000</b>	<b>1,200,000</b>	<b>0</b>	<b>7,408,000</b>	<b>0</b>	

**Objective 47: To ensure that by 2008 at least 50% of registered OVC, PLWHA, BVEs, PWD and caregivers receive counselling and emotional care**

**Priority strategy 19: Developing and implementing a national strategy on counselling and emotional care**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
CANGO								
Advocate for a strategy on counselling and emotional care	Number of mobilising workshops	10	18,000	0	0	0	18,000	CANGO
	Strengthen and expand Lihlombe Lekukhalela		1,230,000	0	0	1,230,000	0	CANGO
<b>Total</b>			<b>1,248,000</b>	<b>0</b>	<b>0</b>	<b>1,230,000</b>	<b>18,000</b>	

Objective 47: To ensure that by 2008 at least 50% of registered OVC, PLWHA, BVEs, PWD and caregivers receive counselling and emotional care

Priority strategy 23. Improving the quality and expanding the coverage of formal and non-formal education

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
CANGO								
Develop a national programme for ECCD	National ECCD programme developed	2007	388,000	*388,000	0	0	0	AMICAALL, Lutsango
<b>Total</b>			<b>388,000</b>	<b>388,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Objective 52 : To ensure that by 2008 at least 80% of OVC and disadvantaged youth have access to formal and non-formal education

Priority strategy 24: Providing access to vocational skills training for OVC and youth-out-of-school

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>Lutsango</b>								
Develop life survival skills manual including traditional craft	Manual Developed	1	24,000	0	0	0	24,000	Lutsango
	Number of training workshops conducted	55	500,000	0	0	0	500,000	
<b>FODSWA</b>								
Conduct a needs assessment study	Needs assessment conducted by target date	06/07	40,000	0	0	0	40,000	FODSWA
<b>Total</b>			<b>564,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	

**Objective 59: To upscale the national response and strengthen effective priority actions against HIV and AIDS**

**Priority strategy 26: Increasing capacity of service delivery organisations to effectively implement and manage the response**

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Institutional capacity assessment for service delivery providers	Number of institutions assessed	25	12,352,000	0	0	12,352,000	0	CANGO
Enhancing capacity of service providers	Number of NGOs capacitated	25	250,000	0	0	30,000	220,000	CANGO
<b>SWANNEPHA+</b>								
Enhancing capacity of PLWHA groups	Number of PLWHA groups with increased capacity	55	1,030,000	1,000,000	0	30,000	0	SWANNEPHA
<b>Church Forum</b>								
Enhancing capacity of members of the Church Forum	Number of members capacitated	20	0	0	0	0	0	Church Forum, Development partners
<b>MISA</b>								
Enhancing capacity of media coordinating body that includes media owners, editors and journalists			25,000	0	0	0	25,000	MISA

**Funding Commitments**

<b>Activity</b>	<b>Indicator</b>	<b>Target</b>	<b>Budget</b>	<b>NERCHA</b>	<b>Sector</b>	<b>Development Partners</b>	<b>Total Amount Outstanding</b>	<b>Responsible agent(s)</b>
<b>THO</b>								
Institutional Assessment of THO	Institutional assessment conducted by target date	2007	50,000	0	0	0	50,000	NERCHA
Enhancing THO	Completion of the policies, procedures and protocols by target date	2007	100,000	0	0	0	100,000	NERCHA
<b>Total</b>			<b>13,807,000</b>	<b>1,000,000</b>	<b>0</b>	<b>12,412,000</b>	<b>395,000</b>	

**Objective 60: To harmonise and ensure coherence of actions of all cooperating partners especially development partners, civil society organisations, and government sectors**

**Priority strategy 27: Strengthening design and planning capacity for service delivery organisations to use a program rather than project based approach**

Funding Commitments								
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
CANGO membership joint planning	Completion of planning by target date	100%	150,000	0		150,000	0	CANGO
<b>Total</b>			<b>150,000</b>	<b>0</b>		<b>150,000</b>	<b>0</b>	

**Objective 67: To produce accurate information and data on the achievement of the objectives and outputs of the national response to HIV and AIDS**

**Priority strategy 30: Operationalising a programme monitoring system as outlined in the National M&E Operational Plan**

					Funding commitments from:			
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
<b>CANGO</b>								
Developing an organisational M&E frameworks	Monitoring and evaluation framework developed in line with the National M&E System by target date	100%	150,000	150,000	0	0	0	CANGO
Orientation on SHAPMOS	Number of organisations oriented on SHAPMOS	25	40,000	40,000	0	0	0	CANGO, NERCHA
Orientation on the National HIV/AIDS M&E Framework	Number of organisations oriented on National HIV/AIDS M&E Framework	25	75,000	60,000	0	0	15,000	CANGO/NERCHA
Peer mentoring exchange visits among the partners	Number of exchange visits conducted	10	5,000	0	0	0	5,000	CANGO
<b>Church Forum</b>								
Operationalisation of SHAPMOS	SHAPMOS forms reaching grass roots; SHAPMOS trainings held; SHAPMOS forms used		0	0	0	0	0	Church Forum
<b>Total</b>			<b>270,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	

### 3.4 Traditional Sector

**Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008**

**Priority strategy 1.1: Promoting positive social change to reduce the practice of multiple, concurrent, sexual relationships**

#### Funding Commitments

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
1.1.1 Integrate HIV/AIDS issues into the management of national cultural events	number of meetings held with management	7	300,000	0	0	300,000	0	Traditional Sector
1.1.2 Training of trainers	Number of trainers trained	80	624,000	264,000	0	360,000	0	MRDYA
1.1.3 Awareness creation on HIV and AIDS during national cultural events	Number of cultural events where campaigns done	7	360,000		0	360,000	0	Traditional Sector
<b>Total</b>			<b>1,284,000</b>	<b>264,000</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>	

**Objective 3: To reduce the proportion of youth out of school who are sexually active from 70% in 2002 to 50% by 2008.**

**Priority strategy 12: Providing positive social activities for youth-out-of-school**

**Funding Commitments**

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
12.1 Meetings with chiefs and elders	Number of meetings	15	20,000	0	0	0	20,000	MRDYA, Traditional Sector
12.2 Mobilize and consult with regiments, revival of ummemo	Number of meetings	20	10,000	0	0	0	10,000	MRDYA, Traditional Sector
12.3 Cultural competition (sibhaca, ummiso, umgubho, etc.)	Number of competitions	5	164,000	164,000	0	0	0	MRDYA, Traditional Sector
12.4 Showcasing traditional handicraft during national events	Number of national events with training	2 events	50,000	0	0	0	50,000	MRDYA, Traditional Sector
<b>Total</b>			<b>244,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

**Objective 59: To upscale the national response and strengthen effective priority actions against HIV and AIDS**

**Priority strategy 26: Increasing the capacity of service delivery organisations to effectively implement and manage the response**

Funding commitments from:

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
26.1 Enhancing capacity of the Traditional Sector	management systems in place by target date	2006/07	25,000	0	0	0	25,000	Traditional Sector
<b>Total</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	

### 3.5 Private Sector

Objective 1: To reduce the proportion of sexually active persons who have sex with more than one sexual partner by 25% by 2008

Priority Strategy 1.6: Improving knowledge and understanding of HIV and AIDS

#### Funding Commitments

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
1.6.1 Dissemination of IEC materials throughout private sector.	Materials disseminated	4000	1,600,000	400,000	0	1,200,000	0	BCHA
<b>Total</b>			<b>1,600,000</b>	<b>400,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	

Objective 40: To ensure that by the end of 2006, 100% of draft policies are adopted and 100% of draft bills are enacted

Priority strategy 13: Identifying policies related to HIV and AIDS and advocating for their adoption

Funding Commitments

Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
13.1 BCHA advocacy	Policy advocacy strategies implemented by target date	2006/07	30,000	0	0	0	30,000	BCHA
<b>Total</b>			<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

**Objective 54: To improve co-ordination of HIV and AIDS activities at all levels**

**Priority strategy 25: Empowering and building capacity of all designated co-ordinating bodies**

				Funding Commitments				
Activity	Indicator	Target	Budget	NERCHA	Sector	Development Partners	Total Amount Outstanding	Responsible agent(s)
25.1 Enhancing capacity of BCHA	Policies and procedures developed and implemented by target date	2006/07	500,000	0	0	0	500,000	BCHA
	Capacity building workshops attended by BCHA		640,000	40,000	0	600,000	0	NERCHA, BCHA
	Implementation of the SHAPMOS System by target date	2006/07	50,000	50,000	0	0	0	BCHA
<b>Total</b>			<b>1,190,000</b>	<b>90,000</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	

**Objective 59: To upscale the national response and strengthen effective priority actions against HIV and AIDS**

**Priority strategy 26.1: Increasing the capacity of service delivery organisations to effectively implement and manage the response**

**Funding Commitments**

<b>Activity</b>	<b>Indicator</b>	<b>Target</b>	<b>Budget</b>	<b>NERCHA</b>	<b>Sector</b>	<b>Development Partners</b>	<b>Total Amount Outstanding</b>	<b>Responsible agent(s)</b>
26.1.1 Enhancing capacity of BCHA members	Needs assessment completed by target date		500,000	0	0	0	500,000	BCHA
	Capacity building plan developed by target date		0	0	0	0	0	BCHA
	Capacity building facilitated in accordance with plan		0	0	0	0	0	BCHA
<b>Total</b>			<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	

**Objective 64: To improve information availability on the national HIV and AIDS response as well as responsiveness to information**

**Priority strategy 29.1: Producing and sharing updated, accurate and evidence-based information on the trends of the epidemic, responses and impact**

**Funding commitments from:**

<b>Activity</b>	<b>Indicator</b>	<b>Target</b>	<b>Budget</b>	<b>NERCHA</b>	<b>Sector</b>	<b>Development Partners</b>	<b>Total Amount Outstanding</b>	<b>Responsible agent(s)</b>
29.1.1 Information brochure on BCHA activities and responsibilities.	Number of brochures printed and disseminated	10,000	47,500	0	0	0	47,500	BCHA
<b>Total</b>			<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	

## NERCHA PLANS

Objective 54 To improve coordination of HIV and AIDS activities at all levels							
Priority strategy 25: Empowering and building capacity of designated coordinating bodies							
					Funding commitments from:		
Activity	Indicator	Target	Budget	NERCHA	Sector	Dev.Prtnrs	Responsible agent(s)
<b>Build capacity of the coordinating body</b>							
Establish a multisectoral working committee on HIV/AIDS mainstreaming in the DPM office	Committee established by target date	2007	10,000				DPMs Office
Train committee members on concepts and principle of mainstreaming	Number of workshops held	1	500,000				DPMs Office
<b>Facilitate the coordination between the coordinating body and its implementing partners</b>							
Establish sectoral committee on HIV/AIDS mainstreaming in each sector/Ministry	Number of sector committees	5	50,000				Government ministries
Train management and planners on concepts and principles of mainstreaming	Number of workshops held	5	200,000				NERCHA
<b>Facilitate the scaling up of sector activities</b>							
Facilitate development of needs analysis for strengthened coordination and mainstreaming of HIV/AIDS in all sectors			50,000				NERCHA
Facilitate the identification, review and update of laws, policies and guidelines	number of legal tools identified and reviewed		500,000				NERCHA

<b>Strengthen the M&amp;E framework of the sector</b>							
Facilitate the establishment of linkages and capacity building for the national HIV/AIDS M&E system			50,000				NERCHA
<b>Strengthen the Research within the sector</b>							
Facilitate a needs assessment on research within the sector			50,000				NERCHA
<b>Build capacity of the coordinating body</b>							
Support and facilitate the MRDYA in the formation of a decentralized coordination structure in all regions.	Number of coordination structures formed.	4 regions	3,500,000				NERCHA
Support and facilitate the MRDYA in its capacity to coordinate the HIV/AIDS response.		4	100,000				NERCHA
Facilitate training of Senior Management on HIV/AIDS	Number of training workshops held	4	200,000				NERCHA
Support and facilitate the MRDYA and the regions in the formation of REMSHACC	Number of committees formed.	4	100,000				NERCHA
Support and facilitate the MRDYA in the formation and strengthening of Tinkhundla and community HIV/AIDS committees.	Number of committees formed.	360	400,000				NERCHA

<b>Strengthen the M&amp;E framework of the sector</b>							
Support and facilitate the formation of regional M&E systems and tools to inform the national system.	Number of regions with an M&E system and tool in place	4					NERCHA
Facilitate Enhancement of Data collection for coordination and monitoring by MOHSW at regional level by target date	Number of M&E reports at regional level						NERCHA
<b>Strengthen the Research within the sector</b>							
Facilitate and support the regions in identifying regional researches that have been conducted.	Number of researches identified						NERCHA
<b>Build capacity of the coordinating body</b>							
Facilitate the establishment and training of OVC coordinating mechanisms.	Number of committees established and trained	360	1,000,000				MOHSW, MRDYA
<b>Facilitate the coordination between the coordinating body and its implementing partners</b>							
Facilitate quarterly child protection network meetings	Number of meetings held	3	60,000				MOHSW
Facilitate annual review of OVC interventions	Number of meetings held	1	20,000				MOHSW

Facilitate the development of a programme design for OVC response	Number of reports compiled	4	100,000				MOHSW, MRDYA AMICAALL, CANGO
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<b>Facilitate the review of the sectors national policy and legal framework</b>							
Advocate for the adoption of the children's policy including OVC	Number of meetings	1	15,000				MOHSW
<b>Facilitate the scaling up of sector activities</b>							
<b>To coordinate the scaling up of OVC support programmes</b>							
To coordinate all Psychosocial Support programmes for OVC	Number of Coordination meetings held	9	30,000				MOHSW, CANGO
To coordinate all Food Security and basic needs	Number of Coordination meetings held	9	40,000				MOAC
To coordinate all Compensation for Caregivers	Number of Coordination meetings held	10	40,000				MRDYA
To coordinate all ECCD programmes for OVC	Number of Coordination meetings held	9	30,000				MOHSW, CANGO
<b>Strengthen the M&amp;E framework of the sector</b>							
Facilitate and strengthen reporting to SHAPMOS	Number of reports submitted	3					NERCHA
<b>Strengthen the Research within the sector</b>							
Develop a research agenda and strategy for OVC response	Report		20,000				MOHSW

Building capacity for Coordinating bodies	number of workshops for capacity building	7	100,000				NERCHA M&E, Development Partners
Advocate for the review of the HIV/AIDS Policy to emphasise mandatory reporting	Policy reviewed						NERCHA
1. Train HIV implementers & Regional Structures and advocate for reporting	Number of implementing organisations reporting through SHAPMoS on a quarterly basis	450	500,000				NERCHA M&E, MRDYA, all sectors
2. Develop, customise, install & training in database system	Databases developed; Number of persons trained	5	300,000				NERCHA M&E, MRDYA
Facilitate and strengthen reporting on SHAPMOS	Number of reports submitted		50,000				
Assist in establishment of M&E systems	M&E systems developed	400	400,000				NERCHA M&E, MRDYA, CANGO
1. Facilitate the Development & implementation of HIV/AIDS Research agenda& capacity to undertake Research	Workshops held; Number of HIV/AIDS research studies conducted; Number of HIV/AIDS operational research studies conducted		500,000				NERCHA M&E, Academia, MOHSW, CANGO

Activity	Indicator	Target	Budget	NERCHA	Sector	Dev. Partners	Responsible agent(s)
<b>Build capacity of the coordinating body</b>							
Facilitate Integration of HIV/AIDS into the Media Sector Plan	Integrated media sector plan by target date	2006/07	30,000				NERCHA, MISA
Facilitate Strengthening of coordinating body for media houses to mainstream HIV/AIDS	Coordinating body strengthened by target date	2006/07	30,000				NERCHA, MISA
<b>Facilitate the coordination between the coordinating body and its implementing partners</b>							
Support capacity building among media houses to accurately/ethically report on HIV	number of media practitioners trained	40	50,000				NERCHA

Facilitate development of core media team to assist in implementing media sector plan	Number of meetings held Sector plan implemented	10	20,000				NERCHA, MISA
Develop communications strategies for coordination	Newsletter	4	120,000				NERCHA, MISA
Facilitate annual meeting of all media stakeholders	Meeting held	1	20,000				NERCHA, MISA
<b>Facilitate the review of the sectors national policy and legal framework</b>							
Advocate for the adherence to ethical guidelines for reporting on HIV/AIDS	Number of meetings	5	30,000				NERCHA, MISA
<b>Facilitate the scaling up of sector activities</b>							

To coordinate the scaling up of accurate reporting on HIV/AIDS	Media coverage	48 articles/year	20,000				NERCHA
<b>Strengthen the M&amp;E framework of the sector</b>							
Facilitate and strengthen reporting to SHAPMoS	Number of reports submitted	5					NERCHA
Strengthen media monitoring mechanism through MISA	report from MISA	1					MISA
<b>Strengthen the Research within the sector</b>							
Develop the research agenda and strategy to increase HIV knowledge within media houses	Report	1	20,000				NERCHA