Government of RWANDA

United Nations Development Programme

Title: "*Capacity Building for a Coordinated Decentralized National HIV Response*"

Brief Description

This project aims at strengthening the capacities of CNLS and 30 CDLS for an effective decentralized HIV response in line with UNDAF outcome 2A: Response to HIV. As such, the project will focus on: (i) Improving the capacities of CNLS and CDLS in the planning, monitoring and evaluation and coordination of the decentralized HIV response; (ii) Improving the capacity of CNLS, districts and sectors to implement, monitor and evaluate EDPRS HIV actions; and, (iii) Increase HIV awareness raising capacity among GoR, civil society and the UN family.

Country: RWANDA

UNDAF Outcome: Outcome 2A: Response to HIV. New HIV infections reduced, survival and wellbeing of people infected by HIV and affected by AIDS improved

UNDAF Outcome Indicator: HIV prevalence in people aged 15-24 (1% - 2005 DHS)

Expected Outcome (Country Program Outcome):

National and local institutions provide leadership and oversight for the HIV/AIDS response

Expected Outcome indicators (Country Program indicator):

National and decentralized institutions are fully able to plan and coordinate the HIV response

Expected Outputs (Country Program):

National and decentralized institutions are fully able to plan and coordinate the HIV response)

Executing Entity: National Aids Control Commission (CNLS)

Implementing Agency: UNDP Rwanda

Programme Period: 2008-2009
Programme Component: To strengthen national and local capacities to achieve inclusive growth, reduce poverty and inequality and halt the spread of HIV/AIDS
Project Title: Capacity building for a coordinated decentralized national HIV response
Project ID: _____
Project Duration: 2 years
Management Arrangement: NEX

Total Budget: $993,000
General Management Support Fee: N/A
Total budget: $993,000
Allocated resources:

- Regular (UNDP TRAC) $900,000
- To be mobilized (ONE UN): $93,000

Agreed by Government of Rwanda (MINECOFIN): _____

Agreed by CNLS: _____

Agreed by UNDP Rwanda: _____

I. Situation Analysis

Rwanda has made great progress in mitigating the social and economic impacts of HIV through key policies and interventions. The central government, through the National AIDS Control Commission (CNLS), oversees policy and provides strategic leadership to coordinate the national multisectoral HIV response. The creation of decentralized HIV coordination structures (District AIDS Control Committees (CDLS)) and umbrella organizations has enabled and will continue to facilitate a harmonized coordination of HIV interventions throughout the country. The foundation of the response is Rwanda's strong HIV and AIDS policy and strategy. The National Multisectoral Strategic Plan for HIV and AIDS control 2005-2009 has been key in clearly defining the goals for the country and coordinating the response. Thus, Rwanda's HIV response is frequently referenced as a best practice for its strong management, government leadership and results on the ground (CNLS, 2007). A 2006 Comparative Advantage Study of the Global Fund and World Bank HIV/AIDS Programmes, found that Rwanda has successfully institutionalized the Three Ones: one coordinating body, one strategic plan and one monitoring and evaluation plan. In terms of specific HIV interventions, Rwanda has launched a number of targeted care, treatment and prevention activities to reduce vulnerability to HIV and poverty (CNLS, 2007).

However, despite the considerable progress that has been made in country since 2002, HIV continues to threaten Rwanda's economic and social fabric and undermine efforts to reduce poverty. The latest Demographic Health Survey (2005) indicates that 3% of the Rwandan population aged 15-49 are infected with HIV. This translates into a prevalence rate of 3.6% for women and 2.3% for men. Strengthening the national HIV response continues to be a priority of the Government of Rwanda. Thus, the recently validated Economic Development and Poverty Reduction Strategy (EDPRS)[1] addresses HIV as both a health issue and a cross cutting issue which all sectors contribute to. While the central government, through CNLS, oversees AIDS policy and provides strategic leadership and technical support, as well as coordinate a national multisectoral response, most activities are implemented by the districts. Thus, districts have now included EDPRS indicators and activities in their District Development Plans and annual plans. Continued capacity-building will be required to ensure that sectors and districts have the means to implement these HIV interventions. Thus, there is a strong need to continue to strengthen CDLS staff and provide technical assistance to the sectors.

This project aims to build on the strong foundation created by the previous UNDP project 'Capacity Building for Strengthening the National HIV/AIDS Response.' Between 2003 and 2007 the project worked to strengthen planning, management and coordination of the national HIV response. The final evaluation of the project showed that, overall, UNDP's support had greatly contributed to the establishment of management and coordination mechanisms of the HIV response at a central level. A coordination work plan linking CNLS to decentralised coordinating agencies is now in place. Umbrella organisations were strengthened to coordinate their associations, and training was provided in strategic planning and management. UNDP supported the placement of 17 of the 30 technical assistants at CDLS through the UNV modality. HIV was effectively mainstreamed into the EDPRS, with HIV indicators and activities included in all sector logframes and district development plans. A database software system was installed and staff were trained to manage and maintain data entry for decision making purposes as well as M&E. HIV impact mitigation activities were supported through micro finance projects managed by local associations with members trained in basic business and finance management. The evaluation found notable improvement in livelihoods and destigmatization of beneficiaries as a result of these micro projects. However, whereas micro projects have shown positive results and impact, local associations were found to still require coordination and capacity building support from the central level to improve management of income generating activities and

[1] http://www.undp.org.rw/EDPRS_2008-2012.pdf

transformation into cooperatives. The evaluation also indicated further need for technical and financial support in coordination especially at the decentralized level for CDLS. [2]

II. Strategy

Based on the final evaluation results and lessons learned from the previous project this project aims to address the remaining identified weaknesses (noted in previous section) while being responsive to the current HIV situation in the country and the priorities defined by the Government of Rwanda (GoR) in the EDPRS and the United Nations Development Assistance Framework (UNDAF). [3] In the UNDAF, UNDP will contribute to Outcome 2 ("The growth of the population is reduced with marked reduction in child and maternal deaths; Transmission and impact of HIV and other major epidemics are reduced") via the HIV Response Outcome 2.A1 "Coordination, Planning M&E and Partnership," mainly by supporting output 1.1 "HIV response plans and coordination mechanisms established and operational at the national and decentralized levels," output 1.3 "National and regional partnerships on HIV with public institutions, civil society, private sector and donors strengthened," and output 1.4 "Coordination and management mechanisms of the UN support to the National HIV response improved." In the 2008-2012 Country Programme,[4] UNDP Rwanda has committed to supporting efforts for an expanded HIV response by national and local coordinating institutions. National and decentralized capacity will be built in planning, coordination, implementation and mainstreaming of the HIV response. These commitments are in line with the recommendations of the final evaluation of the previous project, which concluded that the coordination mechanisms installed with the support of the project are now in place but continued support is needed to further strengthen the technical capacity of the CDLS and CNLS to coordinate the HIV response.

Therefore, this project will build on the capacity building activities from the previous project and continue to support the government at national and decentralized levels to mount a multisectoral response and effectively mainstreaming HIV across all sectors. The project will support CNLS to further strengthen the district level structures, namely the CDLS staff, to ensure the effective coordination of HIV activities at the district level with an emphasis on building their capacity to coordinate micro projects and training at the local level. The project will also contribute to raising awareness on HIV among the GoR, civil society and UN family.

The project has been analyzed to ensure inclusion of a gender perspective and gender has been incorporated in several ways into the project development and design. To begin, in the evaluation of the previous project which has informed the design of this project, all data was disaggregated by gender. This project will also to disaggregate by gender any data collected for reports, studies, evaluations, etc. Next, many activities have included gender sensitive measures. For the development of the CDLS operations manual technical assistance will be provided to integrate a gender perspective into the operations manual. CDLS technical assistants will also receive gender training as part of their refresher training at the onset of the project. In addition, gender will be integrated into the development of guidelines for the micro-project coordination committees at the district level. Subsequent monitoring of micro project coordination activities will include the monitoring of gender balance among beneficiaries. Lastly, quantitative gender sensitive performance indicators have been included in the monitoring tools.

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[2] Dongier, Pierre and Catherine Gashegu (2007). *UNDP Capacity Building for Strengthening the National HIV/AIDS Response Project: Final Evaluation Report* . Le Centre de Coopération Internationale en Santé et Développement (CCISD).
[3] http://www.undp.org.rw/UNDAF_2008-2012.pdf
[4] http://www.undp.org.rw/CPD_rw_2008.pdf

III. Project Key Activities

Key Activity 1: Support decentralization of HIV response coordination

With the national commitment to decentralize the HIV response UNDP's previous project invested in building the CDLS structures, however as the evaluation of the previous project noted there are remaining capacity gaps at the district level to coordinate HIV activities. This project aims to develop and implement a capacity building strategy that will result in the CDLS becoming fully functional in coordinating the HIV response at the district level. To achieve this by 2009, the project will provide targeted technical assistance in three areas: CDLS human resource and coordination capacity development, micro-project coordination, and training coordination.

The CDLS are comprised of 10 members (District Directors of Health, Education and Planning, representatives from networks of People Living with HIV, faith-based organisations, Women's National Council and Youth National Council plus other designated members) with two technical assistants who are responsible for the overall planning, coordination and M&E. The previous UNDP project provided one technical assistant per district in 17 districts through the United Nations Volunteer (UNV) program.[5] For the new project, further capacity building will be provided to the CDLS. This will include providing continued integrated technical assistance through gap-filling for an additional two years to all 30 CDLS mainly through the UNV modality. The objective is to support the CDLS TAs and build their capacity to be fully functional by the end of the project at which time the government has committed to integrating the CDLS UNV technical assistants into the civil service. A concrete action plan to facilitate the handover will be developed in conjunction with CNLS and relevant GoR partners.

The project's capacity building strategy aims to strengthen the CDLS's effectiveness in coordinating the district level response. The evaluation of the previous project and consultations with CDLS and CNLS staff revealed a confusion over the role of CDLS committee members and lack of clarity on how effectively carry out their role. Thus, a key activity will be to develop a comprehensive CDLS Operation Manual that clearly explains the role and responsibilities of each committee member as well as the practical step-by-step "how to" in planning, coordinating and monitoring and evaluating the HIV response at the district level. Chapters will be designed by the CNLS staff in M&E, planning and OVC, micro-project and training coordination. The manual will also address CDLS human resource management to ensure that the CDLS staff are provided the necessary supervision and feedback, including bi-annual reviews. A workshop will be held for all CDLS members to train them in using the manual, to share lessons learned and best practices and also to develop more unity among each district's committee members.

CNLS currently manages the coordination of micro-projects and training (need identification, organisation of training sessions and module standardization) at the central level and the project will support the progressive transfer of these activities to the district level by 2010. To facilitate this transition two technical assistants will be engaged, one to support the transfer to CDLS of the micro-project coordination and another to strengthen training coordination. The technical assistant for micro projects will assist CNLS to oversee the coordination, planning, monitoring and evaluation of micro-projects at the national level and support the capacity building of district level structures to coordinate these activities at the local level. It is estimated that this could be achieved within a period of 2 years. The technical assistants will also strengthen the mechanisms at CNLS to oversee certain activities that will remain at the central level. For micro projects this will include expanding the mandate of the national selection committee to include all micro-project partners to ensure equitable geographic

[5] The remaining 13 districts are supported until the end of 2007 by the World Bank Multisectoral AIDS Program (MAP). The second CDLS staff position was recently funded by the government to strengthen the CDLS structure.

distribution of fund transfers and developing an oversight mechanism to supervise and support micro-project coordination at the district level. For the training coordination, CNLS will maintain the responsibility to ensure the quality, standardization and harmonization of training module content and trainers and oversee the design of new modules as needed.

Key Activity 2: Improved capacity of sectors and districts to plan, budget, monitor and evaluate EDPRS HIV actions

A technical assistant will be placed in the Planning, Coordination and M&E Unit at CNLS to support the mainstreaming of HIV and the implementation of EDPRS HIV actions across all sectors and district units. This is necessary to ensure that the important effort accomplished in recent years with support from UNDP to integrate HIV actions and indicators in all sectors of EDPRS, will be implemented and followed with an appropriate monitoring tool. The technical assistant will: coordinate support for sectors and districts in the implementation of their EDPRS HIV activities; support the development of an M&E system integrated into the present one that will monitor EDPRS HIV indicators across all sectors; support the inclusion of EDPRS HIV actions in sector and district annual plans and budgets.

Technical assistance will also be provided to several key priority sectors based on the findings of a recent assessment which reviewed the capacity of each sector to carry out their EDPRS HIV action commitments. This will include one sector HIV focal point for the education and youth sectors, one for the infrastructure and agriculture sectors and one for the social protection sector. These sectors were identified as playing a crucial role in the HIV response and it was found that their capacity to implement HIV interventions and follow up was limited. Thus, technical assistance will be provided to ensure the follow up on HIV actions across the sector. Their role will be to ensure the integration of HIV in each sector including the implementation of EDPRS HIV actions and priorities and to develop the capacity of sector staff to assume these responsibilities and systematically integrate HIV interventions into sector activities. They will also work in conjunction with the CNLS EDPRS technical assistant to plan, monitor and report on the HIV actions in their sectors.

Additionally, a comprehensive agriculture sector HIV study will be supported. In 2006-2007, UNDP carried out a desk review on the impact of HIV in sectors which highlighted the need for more information on how HIV impacts the agriculture sector in Rwanda. The review found a significant research gap in this area in both Rwanda and countries with a similar prevalence rate. This study will look at HIV in the sector and provide an evidenced-based HIV strategy for the agriculture sector in line with the sector's EDPRS HIV commitments.

Key Activity 3: Strengthen capacity of GoR, civil society and the UN Family in HIV awareness promotion

The project will also support general activities in the HIV response to raise HIV awareness among the GoR, civil society and the UN family. This will include annual support to both the GoR and UN World AIDS Day activities. The project will also provide financial support to the annual First Lady's Campaign which is centered on a different theme each year to raise public awareness on HIV prevention, care and support issues.

PROJECT RESULTS AND RESOURCES FRAMEWORK

Intended Outcome (Country Program): National and local institutions provide leadership and oversight for the HIV/AIDS response				
Outcome indicator (Country Program): Yes/No *(no – 2006):* National and decentralized institutions are fully able to plan and coordinate the HIV response				
Applicable Strategic Plan Key Result Area: 1.3 Mitigating the Impact of AIDS on Human Development:				
Partnership Strategy: The project will be implemented by national partner CNLS according to the UNDP procedures for National Execution (NEX). As such, CNLS the Executive Secretary of CNLS (or person assigned by her) will be the National Project Director and the principle counterpart for UNDP reporting and will sign on the reports and budget revisions as well as requests for payments.				
Project title and ID (ATLAS Award ID): Capacity building for a coordinated decentralized national HIV response				
Intended Outputs	**Output Targets for 2008 & 2009**	**Indicative Activities**	**Responsible parties**	**Inputs / Costs**
Output 1: National and decentralized institutions are fully able to plan and coordinate the multi-sectoral HIV response				
Key Activity 1: Support decentralization of HIV response coordination				
1.1 # of CDLS producing annual consolidated district HIV reports on time (Baseline 2008__/) 1.2 # CDLS Operation Manuals distributed to CDLS staff, HIV stakeholders (Baseline 0,) 1.3 Gender mainstreamed into each chapter of CDLS Operation Manual/Guide (y/n) 1.3 # of CDLS TAs who have bi-annual performance	2009: 25 2008: 100 2008:yes 2008/2009: 60	**Sub-Activities 1.1:** 1.1.1 Provide TA to 30 CDLS (UNV) for district HIV coordination 1.1.2a Create CDLS Operation Manual/Guide on Coordinating the HIV Response at the district level 1.1.2b Provide TA to integrate gender perspective into CDLS operations and manual 1.1.3 Organize workshop for CDLS committee members in usage of CDLS	CNLS/CDLS	-30 UNV -CNLS staff to develop chapters for manual and collect CDLS best practice examples -National consultant to compile, edit, design and translate manual -National consultant to integrate gender perspective into CDLS operations and manual -Printing of manual costs -Workshop costs -Per diem costs for field supervision visits

assessment (Baseline 0?,)		Operations Manual & share lessons learned from highlighted best practice CDLS 1.1.4 Supervise and conduct CDLS TA bi-annual performance reviews 1.1.5 Provide leadership training for CDLS (Part II & III of 3 part training) 1.1.6 Train CDLS in UN Learning Strategy and provide refresher M&E and gender training		
1.4 Micro-project and training module coordination and management transferred to the district level (y/n) 1.5 # of districts with functioning micro-project selection and probation committees meeting regularly (Baseline 0, Target 30) 1.6 # of CDLS sub-committee members trained in micro-project administration and management (baseline 0/target 30)	2008: district MP committee trained and carrying out coordination mandate at district level 2009: MP management transferred to CNLS to CDLS 2009:30 2008:30	**Sub-activities 1.2:** 1.2.1 Provide TA to CNLS for micro-project coordination (2 yrs.) 1.2.2 Coordinate transformation of local associations into cooperatives 1.2.3 Develop guide for districts for micro-project coordination 1.2.3b Mainstream gender perspective in micro-project selection committee process and guide 1.2.4 Train CDLS to develop micro-project	CNLS	-1 technical assistant for micro-project coordination -Meeting costs -Training costs (1 training with CDLS in micro-project coordination) -Printing costs (micro-project guidelines for all micro-projects at district level) -Per diem costs for field supervision visits

		selection and probation committees at district level and install financing mechanism 1.2.5 Monitor and evaluate CDLS micro-project coordination at district level and micro-projects within the district (including monitoring of gender balance among MP beneficiaries)		
1.7 Training impact study disseminated to all partners and HIV stakeholders 1.8 # CDLS submitting district HIV training calendar for inclusion in the national HIV training calendar (Baseline 2006 0, Target 30)	2008:15 2009:30	**Sub-activities 1.3:** 1.3.1 Provide TA to CNLS for training coordination (2 yrs.) 1.3.2 Conduct impact study on the effectiveness of trainings 1.3.3 Standardize and harmonize all HIV training modules 1.3.4 Compile and regularly update a training calendar for all HIV trainings carried out by stakeholders 1.3.5 Coordinate a roster of qualified trainers and disseminate roster to stakeholders 1.3.6 Conduct a	CNLS	-1 technical assistant to support the shift of training coordination to the district level -Procurement of consultant for study -Per diem costs for field supervision visits to districts

		workshop for CDLS in training coordination at district level		
Key Activity 2: Improved capacity of sectors and districts to plan, budget , monitor and evaluate EDPRS HIV actions				
2.1 # sector and district annual plans and budgets include EDPRS HIV actions (Baseline 2006 0) 2.2 # of joint field visits conducted by focal points to assist CDLS in incorporating EDPRS HIV actions into district annual plans (Baseline 0,) 2.3 # annual planning meeting/workshops held for sectors, CDLS, partners and stakeholders(Baseline 0,) 2.4 Agriculture sector HIV action plan developed based on HIV study findings (yes/no)	2008: 15 2009: 30 2008/2009: 30 2008/2009: 2 2008- yes	**Sub-activities 2:** 2.1.1 Provide TA to CNLS to support implementation and M&E of EDPRS HIV actions by sectors and districts 2.2.1 Provide *TA to key priority sectors (1 HIV focal point for education, 1 for social protection, and 1 that will cover both agriculture/infrastructure)* Funds to be mobilized* 2.2.2 Conduct annual planning meetings/ workshops with sectors and district stakeholders to integrate HIV into sector and district annual plans 2.3.1 Conduct baseline study (with gender disaggregated data) and develop M&E framework for EDPRS HIV actions 2.3.2 Develop EDPRS HIV progress report	CNLS, MININFRA, MINAGRI, MINEDUC, MINALOC, MIGEPROF, MINJESPOC	-1 local consultant costs (CNLS TA for EDPRS sector implementation and M&E support) *- 3 local consultant costs (sector HIV focal point TA) *TBM* - Per diem costs for field supervision visits -Meeting costs -International consultant costs, international travel costs -International training cost, International travel costs

		2.3.3 Hold annual meeting on progress and annual lessons learned 2.4.1 Support EDPRS Focal Point to attend capacity building training course in M&E 2.5.1 Conduct agriculture sector HIV study to inform evidenced-based HIV response strategy and actions in the sector 2.6.1 Provide annual supervision visits to CDLS to monitor reporting of M&E indicators		
Key Activity 3: Strengthen capacity of GoR, civil society and the UN Family in HIV awareness promotion				
3.1 # of HIV awareness raising events supported annually	2008/2009:3	**Sub-activities 3:** Provide general financial support to the GoR World AID's Day activities 3.2.1 Provide general financial support the annual First Lady's Campaign (Imbuto Foundation) 3.3.1 Provide financial support to annual UN World AIDS Day event 3.3.2 Provide financial	CNLS, Imbuto Foundation	-annual financial support costs

		support to UN Learning Strategy training for UN HIV Theme Group		

Annual Work Plan Budget Sheet: Capacity building for a coordinated decentralized national HIV response										
Year: 2008										
EXPECTED OUTPUTS	**KEY ACTIVITIES**	**TIMEFRAME**				**Responsible**	**PLANNED BUDGET**			
		Q1	**Q2**	**Q3**	**Q4**		**FUND**	**DONOR**	**BUDGET DESCRIPTION**	**AMOUNT**
Output 1: National and decentralized institutions are fully able to plan and coordinate the multi-sectoral HIV response	Support decentralization of HIV response coordination	**X**	**X**	**X**	**X**	CNLS	30000	UNDP	71500: UN Volunteers	$210,000
						CNLS	30000	UNDP	71600: Travel	$50,685
						CNLS	30000	UNDP	713000: Local consultants	$5,250
						CNLS	30000	UNDP	71400: Contractual Services-Individuals	$49,660
						CNLS	30000	UNDP	724000: Communication & Audio visual equipment:	$960
						CNLS	30000	UNDP	742000: Audio visual & printing costs	$13,300
						CNLS	30000	UNDP	72100: Contractual services-companies	$8,745
						CNLS	30000	UNDP	74500: Miscellaneous	$10,600
	Improve capacity of sectors and districts to plan, budget , monitor and evaluate EDPRS HIV actions	**X**	**X**	**X**	**X**	CNLS	30000	UNDP	71400: Contractual services-individuals	$24,830
						CNLS	30000	UNDP	72700: Hospitality	$240
						CNLS	30000	UNDP	724000Communications & audiovisual equipment:	$480
						CNLS	30000	UNDP	72100: contractual services-companies	$54,500
						CNLS	30000	UNDP	71600: Travel	$5,250
						CNLS	30000	UNDP	742000: Audivisual & print costs	$500
	Strengthen capacity of GoR, civil society and the UN Family in HIV awareness promotion	**X**	**X**	**X**	**X**	CNLS	30000	UNDP	72600: Grants	$15,000
TOTAL										$450,000

Annual Work Plan Budget Sheet: Capacity building for a coordinated decentralized national HIV response										
Year: 2009										
EXPECTED OUTPUTS	KEY ACTIVITIES	TIMEFRAME				Responsible	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		FUND	DONOR	BUDGET DESCRIPTION	AMOUNT
Output 1: National and decentralized institutions are fully able to plan and coordinate the multi-sectoral HIV response	Support decentralization of HIV response coordination	X	X	X	X	CNLS	30000	UNDP	71500: UN Volunteers	$210,000
						CNLS	30000	UNDP	71600: Travel	$35,350
						CNLS	30000	UNDP	71400: Contractual Services-Individuals	$49,660
						CNLS	30000	UNDP	724000: Communication & Audio visual equipment	$2,560
						CNLS	30000	UNDP	72100: Contractual services-companies	$3,103
						CNLS	30000	UNDP	73400: Rental & Maintenance of equipment	$11,245
						CNLS	30000	UNDP	74500: Miscellaneous	$10,600
	Improve capacity of sectors and districts to plan, budget , monitor and evaluate EDPRS HIV actions	X	X	X	X	CNLS	30000	UNDP	71400: Contractual services-individuals	$24,830
						CNLS	30000	UNDP	72700: Hospitality	$240
						CNLS	30000	UNDP	724000Communications & audiovisual equipment:	$480
						CNLS	30000	UNDP	72100: contractual services-companies	$82,182
						CNLS	30000	UNDP	71600: Travel	$4,250
						CNLS	30000	UNDP	742000: Audivisual & print costs	$500
	Strengthen capacity of GoR, civil society and the UN Family in HIV awareness promotion	X	X	X	X	CNLS	30000	UNDP	72600: Grants	$15,000
TOTAL										$450,000

Capacity building for a coordinated decentralized national HIV response				
The Annual Work Plan (AWP) Monitoring Tool				
Executing Entity: CNLS				
Year: 2008				
EXPECTED OUTPUTS AND INDICATORS	**PLANNED ACTIVITIES**	**EXPENDITURES**	**RESULT OF ACTIVITIES**	**PROGRESS TOWARDS ACHIEVING OUTPUTS**
Country Program Output 1. National and decentralized institutions are fully able to plan and coordinate the multi-sectoral HIV response				
1.1.1 : # of CDLS producing annual consolidated district HIV reports on time (target=25)	1.1.1 TA to 30 CDLS (UNV) for district HIV coordination	$210,000	CDLS strengthened to produce on time adequate consolidated annual reports	
1.1.2a # CDLS Operation Manuals distributed to CDLS staffand HIV stakeholders (target =100)	1.1.2 a Create CDLS Operation Manual/Guide on Coordinating the HIV Response at the district level	$11,950	CDLS informed of their role and operations procedures	
1.1.2b Gender mainstreamed into each chapter of CDLS Operation Manual/Guide (y/n)	1.1.2b Provide TA to integrate gender perspective into CDLS operations and manual		Gender perspective integrated into the CDLS operations and manual	
1.1.3 # of CDLS with improved functioning following training (target=30)	1.1.3 Workshop for CDLS committee members in usage of Operations Manual & share lessons learned from highlighted best practice CDLS	$10,000	CDLS prepared to carry out operations procedures	
	1.1.5 Leadership training part II and part III	$12,935	CNLS and CDLS staff understand their role as leaders	
	1.1.6 CDLS training in UN Learning strategy and refresher M&E and gender training	$6,403	CDLS TA understand and implement UN orientations	

1.1.4 # field visits to CDLS by CNLS supervisors	1.1.4 CDLS supervision field visits	$6,000	CDLS capacities strengthened through performance supervision and guidance	
1.2.1 Proportion of micro-projects in each district coordinated at central level	1.2.1 TA to CNLS for micro-project coordination	$24,830	CDLS MP coordination strengthened by CNLS technical support	
1.2.2 % of associations transformed into cooperatives (target= 75%)	1.2.2 Coordinate at the nation level the transformation of local associations into cooperatives		Cooperative formation improves PLHIV's revenues and livelihoods	
1.2.3 National and district MP committee guide available (y/n)	1.2.3a Develop guide to describe transfer of responsibilities from national to district micro-project committee	$1,600	National MP committee adapted to revised mandate and TOR	
	1.2.3d Mainstream gender perspective in micro-project selection committee process and guide		Gender perspective integrated into MP selection committee process and guide	
1.2.4 # of districts trained for micro-project selection and probation (Baseline 0, Target 30)	1.2.4 Train CDLS to develop mircro-project selection and probation committees and install a financing mechanism	$15,700	CDLS MP selection and probation subcommittees functionning	
1.2.5 Complete information on MP included in annual report (y/n)	1.2.5 Compile information on micro-projects for CNLS Annual Report		All CDLS provide complete MP report to CNLS	
1.2.6 # and %of micro-projects adequately monitored in each district (target= 100%)	1.2.6 Monitor and evaluate micro-projects at the district level including monitoring of gender balance among MP beneficiaries)	$12,000	CDLS are ensuring adequate M&E of MP (including gender balance among MP beneficiaries)	
1.3.1 # training sessions approved and coordinated by CNLS	1.3.1 TA to CNLS for training coordination (2 yrs.)	$24,830	CDLS enabled to coordinate training activities	
1.3.2 Training impact study disseminated to all partners and HIV stakeholders	1.3.2 Conduct impact study on the effectiveness of trainings		Training activities improved in light of study recommendations	
1.3.3 # training modules revised and validated (target= 20)	1.3.3 Standardize and harmonize all HIV training modules		CNLS training modules up to date and adapted to training needs	

1.3.4 # CDLS maintaining and submitting district HIV training calendar for inclusion in the national HIV training calendar (Baseline 2006 0, Target 30)	**1.3.4 Compile and maintain a training calendar for all HIV trainings carried out by stakeholders**		**National training calendar permits better coordination**	
1.3.5 Updated roster of qualified trainers available	**1.3.5 Coordinate a roster of qualified trainers and disseminate to stakeholders**		**National trainers roster ensure quality of trainers**	
2.1 # sectors and districts supported for EDPRS HIV activities implementation	**2.1 Provide coordination to facilitate implementation of the EDPRS HIV actions by all sectors**	**$24,830**	**Sectors and districts enabled to integrate EDPRS HIV activities**	
2.2 # sector and district annual plans and budgets including EDPRS HIV actions (Baseline 2006 ?, Target 2009- 30)	**2.2 Integrate EDPRS HIV actions in Sector and district annual plans and budgets in 2008 and MTEF**	**$14,000**	**Sectoral and decentralised planning tools include EDPRS HIV activities**	
2.3 EDPRS HIV indicators integrated in global HIV M&E framework	**2.3 Develop M&E framework for EDPRS HIV actions including defining annual targets and commissionning a baseline study**	**$11,000**	**National M&E tools integrated with EDPRS HIV indicators**	
2.4 training in HIV planning and M&E attended (y/n)	**2.4 Capacity building in planning and M&E skills**	**$5,000**	**Improved human resources competence to manage HIV activities**	
2.5 report available (y/n)	**2.5 Agriculture sector HIV study to inform evidenced-based HIV response in the sector**	**$22,750**	**Agriculture sector HIV program informed by results of study**	
3.1 # of targeted government officials, civil society representatives met by staff implementing the advocacy campaign (B/T)	**3.1 Support to World AIDS Day activities**	**$5,000**	**General public and leaders are sensitized to their role in the fight against HIV**	
	3.2 Support to First Lady's Campaign	**$5,000**		
	3.3 Support to UN Learning strategy	**$5,000**		

Capacity building for a coordinated decentralized national HIV response				
The Annual Work Plan (AWP) Monitoring Tool				
Executing Entity: CNLS				
Year: 2009				
EXPECTED OUTPUTS AND INDICATORS	**PLANNED ACTIVITIES**	**EXPENDITURES**	**RESULT OF ACTIVITIES**	**PROGRESS TOWARDS ACHIEVING OUTPUTS**
Country Program Output 1. National and decentralized institutions are fully able to plan and coordinate the HIV response				
1.1.1 : # of CDLS producing annual consolidated district HIV reports on time (target=25)	1.1.1 TA to 30 CDLS (UNV) for district HIV coordination	$210,000	CDLS strengthened to produce on time adequate consolidated annual reports	
1.1.3 # of CDLS with improved functioning following training (target=30)	CDLS TA training (TBD based on assessment of needs after 2008)	$6,500	TBD	
1.1.4 # field visits to CDLS by CNLS supervisors	1.1.4 CDLS supervision field visits	$6,000	CDLS capacities strengthened through performance supervision and guidance	
1.2.1 Proportion of micro-projects in each district coordinated at central level 2009:30	1.2.1 TA to CNLS for micro-project coordination	$24,830 (as per CEPEX guidelines)	CDLS MP coordination strengthened by CNLS technical support	
1.2.2 % of associations transformed into cooperatives (target= 75%)	1.2.2 Coordinate at the nation level the transformation of local associations into cooperatives		Cooperative formation improves PLHIV's revenues and livelihoods	
1.2.4 # of districts trained for micro-project selection and probation (Baseline 0, Target 30)	1.2.4 Provide micro project training to CDLS	$3,150	CDLS MP selection and probation subcommittees functionning	
1.2.5 Complete information on MP included in annual report (y/n)	1.2.5 Compile information on micro-projects for CNLS Annual Report		All CDLS provide complete MP report to CNLS	
1.2.6 # and %of micro-projects adequately monitored in each district (target= 100%)	1.2.6 Monitor and evaluate micro-projects at the district level (including gender balance of MP beneficiaries)	$13,400	CDLS are ensuring adequate M&E of MP (including gender balance of MP beneficiaries)	
	1.2.7 Quarterly meetings of National micro-project coordination committee	$1,600	National micro-project coordination committee functioning	
1.3.1 # training sessions approved and coordinated by CNLS	1.3.1 TA to CNLS for training coordination	$24,830 (as per CEPEX guidelines)	CDLS enabled to coordinate training activities	
1.3.3 # training modules revised and validated (2008: 20)	1.3.3 Standardize and harmonize all HIV training modules		CNLS training modules up to date and adapted to training needs	

1.3.4 # CDLS submitting district HIV training calendar for inclusion in the national HIV training calendar (Baseline 2006 0, 2008:15, 2009:30)	1.3.4 Compile and maintain a training calendar for all HIV trainings carried out by stakeholders		National training calendar permits better coordination	
	1.3.5 Supervision field visits of training activities	$1,050	Training activities monitored for quality assurance	
	1.3.6 Workshop for CDLS in training coordination	$6,000	TBD	
2.1 # sector and district annual plans and budgets including EDPRS HIV actions (Baseline 2006 0, Target 2009-30)	2.1 Provide coordination to facilitate implementation of the EDPRS HIV actions by all sectors	$24,830	Sectors and districts enabled to integrate EDPRS HIV activities	
	2.2 Provide 3 focal points in key sectors (education/youth, Social protection, agriculture/infrastructure)	TBM	Sectors enabled to integrate EDPRS HIV activities	
	2.3 Working sessions per province to support districts to include EDPRS HIV activities from District Development Plans in 2010	$16,000	Sectoral and decentralised planning tools include EDPRS HIV activities	
2.2 # annual planning meeting/workshops held for sectors, CDLS, partners and stakeholders(Baseline 0, Target 2)	2.4 Conduct field supervision visits to districts	$2,000		
	2.5 Meeting with partners to mobilize funds for EDPRS HIV 2010 implementation in sectors	$3,000	Sectors able to mobilize funds to fill funding gaps for EDPRS HIV actions	
	2.6 Stakeholders Meeting to present progress made against 2009 operational plan; challenges and 2010 plan	$6,000	National M&E tools integrated with EDPRS HIV indicators	
	2.7 Draft Annual EDPRS HIV progress report	$500	Partners informed of EDPRS HIV activities progress	
3.1 # of HIV awareness raising events supported annually (2008/2009:30)	3.1 Support to World AIDS Day activities	$5,000	General public and leaders are sensitized to their role in the fight against HIV	
	3.2 Support to First Lady's Campaign	$5,000		
	3.3 Support to UN Learning strategy	$5,000		

IV. Management Arrangements and responsibilities

1. Management structures

The project will be implemented according to the UNDP procedures for National Execution (NEX). As such, CNLS will be in charge of all payment requests. The Executive Secretary of CNLS (or person assigned by her) will be the National Project Director and the principle counterpart for UNDP reporting and will sign on the reports and budget revisions as well as requests for payments.

Project Board (Steering Committee):

A project Steering Committee (SC) will monitor the project progress. The SC will convene every three months at the invitation of CNLS. It will review and evaluate project progress including the financial status; examine any changes to the project that would fundamentally change it; provide direction to the project management on issues on concern; if necessary, discuss, prepare and approve any amendments to the project document and budget.

The Steering Committee will consist of:

- Executive Secretary of CNLS (or designate)
- UNDP Resident Representative/Country Director (or designate)
- UNDP Program Officer
- Representative from CEPEX

Project Assurance:

Project assurance is the responsibility of each Project Board member and this role supports the Project Board by carrying out objective and independent project oversight and monitoring functions. This role will be held by the UNDP Program Officer.

Project Manager:

The project will be managed by CNLS. There will not be a Project Management Unit for this project. CNLS has designated the Institutional Development Expert as the Project Manager (with support from the project technical assistants) during the first year of the project and will assign a new member of staff in the second year. The Project Manager at CNLS will be responsible for running the project and be the contact person for the UNDP Program Officer.

2. Responsibilities

CNLS will serve as the Executing Agency of the project. CNLS inputs will consist of:

- Ensuring the participation of the relevant CNLS staff in the Project Steering Committee and other working groups established by the project as appropriate.

- Making available relevant national staff for in-country and international training and project assignments as necessary.

- Providing a Project Manager for the life of the project, and counterparts for each of the project objectives respectively.

- Being responsible for implementation of project activities, achievement of project objectives, outcomes and results in conformity with the project document. In conformity with UNDP rules and regulations and in close collaboration and consultation with UNDP, being responsible for the mobilization of all inputs (i.e. personnel recruitment, trainings, procurement, etc.)[6]

UNDP will provide the CNLS with necessary training, manuals, and information to facilitate the setting up of proper working procedures according to the National Execution modality and UNDP rules and regulations.

V. Planning, Monitoring and Evaluation

Project monitoring and evaluation will be conducted in accordance with established UNDP procedures. The Project Manager will monitor activities to ensure that they are carried out appropriately and in a timely manner as per the work plan and budget. UNDP and CNLS will work together to develop a detailed annual work plan that will include a monitoring and communication plan. The work plan will include precise and measurable performance indicators that will be used to track and report on progress as well as assess performance of the project against outputs as well as the project's contribution to stated outcomes.

Daily monitoring of implementation progress will be the responsibility of CNLS and be based on the project's annual work plans and indicators. CNLS will inform UNDP CO of any delays or difficulties faced during implementation so that the appropriate support or corrective measures can be adopted. Periodic monitoring of implementation progress will be undertaken by the UNDPCO through quarterly meetings with CNLS or more frequently as deemed necessary. Field visits will be conducted twice a year by UNDP.

Quarterly narrative and financial reports will be submitted by the Project Manager at CNLS to the Steering Committee for close follow up of project implementation. Disbursements of funds will follow the submission of quarterly reports and approval of work plans at the quarterly Steering Committee meeting. Annual monitoring will occur through the Annual Review during the final quarter of each year. The Annual review will focus on the extent to which progress is being made towards the production of deliverables required to generate outputs and the identification of issues as well as their solutions. The annual review will also document lessons learned during the period. Annual Review will include the participation of a UNDP representative, the CNLS Executive Secretary, the project technical assistants, CDLS technical assistant representatives and a representative from MINECOFIN. During the annual review, the annual review report will be validated and the annual work plan as well as budget for the upcoming year will be discussed and approved. Reports will cover not only the activities implemented but also indicate the progress made towards achieving outcome indicators. All reports will be submitted in the standard UNDP format.

During the final quarter of the last year of project activities, a final review report will be prepared by the Project Manager. The final review report will summarize all activities, achievements and outputs of the project, lessons learned as well as objectives met or not met. The final review report will serve as the definitive statement of the project's activities during the project life cycle. It will also lay out recommendations for any further steps needed to ensure sustainability of results achieved and structures established by the project. A final project review will be held to validate the final review report. The final review will also serve as an opportunity to discuss the handover of project equipment and any outstanding balances in the project budget. The final decision on project equipment and

[6] All procurement will be done by CNLS with the exception of the workshop for CDLS in the UN Learning Strategy and the procurement of an international consultant for the agriculture study.

project budget balances will be made by UNDP management during the closing phase of project activities.

The project will be audited on two occasions, by a legally recognized auditor or audit firm.

The Project Manager and UNDP Program Officer will work to ensure full integration of the project in the work plans and reporting systems for the UNDAF HIV Results Theme Group. UNDP will share experiences and lessons learned through the process of implementation with partner UN agencies and will seek partnership with members of the UNCT to avoid duplication, maximize synergies and to minimize workload for CNLS.

Legal Context

This project document shall be the instrument referred to as such in Article 1 of the SBAA between the Government of Rwanda and UNDP.