

Federal Government of Nigeria- UNICEF Rolling Work plan 2014-15

Name of Programme: Children & AIDS

UNDAF Result Area

Outcome	By 2017, HIV transmission reduced in all key populations (particularly women, children and young people), MTCT eliminated, condition of people living with HIV improved, through the implementation of effective innovative HIV prevention and mitigation policies, strategies, strong multi-sectoral partnerships and coordination; and active involvement of stakeholders at all levels.
Outputs	Output 2.3.3: Increased capacity at Federal, State and LGA level for coordination, integration and delivery of quality eMTCT services, promotion of community involvement and data collection and management systems.
	Output 2.3.4: Increased capacity of key institutions for equitable delivery of combination prevention interventions for adolescents and young people, especially the most at risk and those living with HIV, through inclusive strategic partnerships and coordination platforms that support innovative knowledge management and demand creation.
	Output 2.3.5: Gender disaggregated strategic knowledge generated and required tools and mechanisms put in place at State and LGA levels to inform innovative, equitable HIV programming.

UNICEF Programme Results

Outcome : By 2017, MTCT is eliminated; HIV transmission is reduced especially among vulnerable women, children and adolescents; and women, children and adolescents living with HIV receive treatment, care and support.

Output 1: By 2017, partners at the Federal level and in UNICEF supported priority States have increased commitment and strengthened systems for scaled-up delivery of integrated PMTCT and Paediatric HIV services.

Output 2: By 2017, partners at the Federal level and in UNICEF supported priority States have increased commitment and strengthened systems for scaled-up delivery of HIV combination prevention, treatment and care services for adolescents.

Output 3: High quality innovation, evidence generation and knowledge management are supporting advocacy and leveraging resources for equitable programming on Children & Adolescent and HIV.

Funding 2014-2015 (US\$)*		Amount (\$)
Outcome: Children and AIDS	Planned Budget	9,661,032
	Available Funds	RR 3,999,582
		OR 0
	Unfunded	5,661,450

* As of 19/02/2014

Agreed by National Agency for the Control of AIDS
(NACA)

Prof. John Idoko

21/2/14



Name

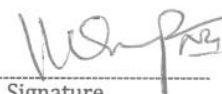
Date

Signature

Agreed by HIV and AIDS Division,
Federal Ministry of Health

Dr. Evelyn Ngige

28/2/14



Name

Date

Signature

Agreed by UNICEF Nigeria
Section Chief

Mr. Arjan de Wagt

20.02.2014



Name

Date

Signature

Agreed by UNICEF Nigeria Representative

Jean Gough

13/3/2014



Name

Date

Signature

Federal Government of Nigeria-UNICEF Rolling Work plan 2014-2015

CPD Outcome: By 2017, MTCT is eliminated; HIV transmission is reduced especially among vulnerable women, children and adolescents; and women, children and adolescents living with HIV receive treatment, care and support.										
Outputs and Indicators	Planned Activities	Timeframe (in months)				Implementing Partner(s)	Planned Budget (2014-15)			
		1-6	7-12	13-18	19-24		Source of Funds	Budget Description	Amount (USD)	
Output 1: By 2017, partners at the Federal level and in UNICEF supported priority States have increased commitment and strengthened systems for scaled-up delivery of integrated PMTCT and Paediatric HIV services.										
% of HIV-positive pregnant women who receive ARV prophylaxis or ART for PMTCT Baseline: 16%; Target: 90% Proportion of HIV-infected children who receive ARV treatment Baseline: 6%; Target: 50%	Strategic Planning, Policy and Programme: Support the government and other stakeholders at all levels in PMTCT/MNCH, EID and Paediatric AIDS bottlenecks analysis, micro planning and monitoring.	*	*	*	*	FMOH/SMOH, SMT, NACA/SACA, IPs				
	Coordination and convening: Support the government and other stakeholders at all levels to strengthen coordination mechanisms and systems including building of effective partnerships, alliances and networks and functional Technical Working Groups for PMTCT, EID and Paediatric HIV services.	*	*	*	*	FMOH/SMOH, SMT, NACA/SACA, IPs				
	Advocacy and Leveraging: Support the government and other stakeholders at all levels to build a momentum using evidence based advocacy to increase organizational and financial resources for PMTCT, EID and Paediatric HIV services.	*	*	*	*	NACA, CCM, MOH				
	Capacity Development: Support capacity building of government and other stakeholders at all levels for scaled up delivery of integrated comprehensive PMTCT, EID and Paediatric HIV programme roll-out.	*	*	*	*	MOH, IPs PATH, EU, UNICEF Nutrition Section and Health Section				
	Communication and ANC/PMTCT Demand Creation: Support the design, planning, implementation and monitoring of Communication and Social Mobilization to increase PMTCT, EID and Paediatric HIV services up-take.	*	*	*	*	SMOH, IPs, sTWG				
# of States in which MNCH/SRH/HIV services are integrated at the LGA level Baseline: 0; Target: 12+1	Strategic information: Support the availability of timely national and state level children and HIV programme coverage data; documented and disseminated programme lessons; functional knowledge management platforms for information sharing on PMTCT,EID and Paediatric HIV.	*	*	*	*	NACA/SACA, FMOH/SMOH, WHO				
	Output 1 Subtotal						regular resources	UNICEF	3,032,924	
								other resources	not yet funded	3,401,450
								TOTAL		6,434,374
Outputs and Indicators	Planned Activities	Timeframe (in months)				Implementing Partner(s)	Planned Budget (2014-15)			
		1-6	7-12	13-18	19-24					

Output 2: By 2017, partners at the Federal level and in UNICEF supported priority States have increased commitment and strengthened systems for scaled-up delivery of HIV combination prevention, treatment and care services for adolescents.										Source of Funds	Budget Description	Amount (USD)
Proportion of Adolescents and young people with comprehensive knowledge for HIV prevention Baseline: 15–19: 19.7% (F), 28.2% (M) NARHS 2007, 21.9 (MICS 2012), 20–24 yrs.: 24.8% (F), 37.2%(M), 23% (MICS 2012); Target: 80% # States with key institutions strengthened for equitable delivery of combination prevention interventions for adolescents & young people including YPLHIV Baseline: 0; Target: 12+1 Proportion of Adolescents and young people ever tested for HIV Baseline: 15-19yrs:M-7%, F-7.1%, 20-24yrs: M-13.2%, F-15.3%; Target: 80%	Strategic Planning, Policy and Programme Development: Support key partners at National and state level in participatory analysis and use of evidence for the development and operationalization of strategic plans for scaling up delivery of effective HIV specific and sensitive prevention, high impact interventions for AYP	*	*	*	*		NACA/SACA, SMT, NPTWG, SPTWG FMOH/SMOH, FMOE, SOME, NYSC					
	Coordination and convening: Support NACA/SACA, NPTWG/SPTWG, CSO umbrella networks and other coordination platforms on convening/coordination of partnerships and alliances to strengthen mechanisms for an effective demand creation and delivery of services for AYP at scale.	*	*	*	*		NACA/SACA, SMT, FMOH/SMOH, NPTWG, SPTWG, & CSO networks					
	Advocacy and leveraging: Advocate and leverage platforms for the inclusion of HIV-sensitive sector priorities for adolescents in sector plans, budgets, existing service provision systems and data management for effective and sustainable resourcing of AYP strategies and operational plans – including support to civil society.	*	*	*	*		NACA, PEPFAR, NASCP, UNICEF NY, NYSC, FMOE, SMOE, NPTWG, SPTWG, FMOH, SASCP, SMOH					
	Capacity Development including training: Support institutional development and capacity of government, CSO AYP to plan, implement and monitor evidence informed prevention, treatment and care services for AYP	*	*	*	*		NACA, SACA, NGOs, NYNETHA, SPTWG, IPs, SASCP					
	Communication and Demand Creation: Mobilize adolescent and YP networks, facilitate an effective integration of AYP issues into HCT, PMTCT, ART and condom use Communication and Demand Creation activities at national and state level	*	*	*	*		NACA/SACA, FMOH/SMOH, NGOs, IPs					
	Strategic Information: Support routine participatory review of programme implementation through use of standardized national M/E tools, including integration of AYP in sectoral data management information systems.	*	*	*	*		FMOH/SMOH, SMT, NACA/SACA, FMOE/SOME, SPTWG, NPTWG, Academia and CSO networks					
	Output 2 Subtotal										regular resources	UNICEF
										other resources	not yet funded	1,660,000
										TOTAL		2,426,658
Outputs and Indicators	Planned Activities	Timeframe (in months)					Implementing Partner(s)		Planned Budget (2014-15)			
		1-6	7-12	13-18	19-24							

Annex - Planned Budget / Government Contributions for Rolling Work plan 2014-2015

Outcome: By 2017, MTCT is eliminated; HIV transmission is reduced especially among vulnerable women, children and adolescents; and women, children and adolescents living with HIV receive treatment, care and support.			
Output 1: By 2017, partners at the Federal level and in UNICEF supported priority States have increased commitment and strengthened systems for scaled-up delivery of integrated PMTCT and Paediatric HIV services.			
Planned Activities			
<i>Children and HIV&AIDS</i>	UNICEF Planned Budget 2014-15 (USD)	Government Planned Budget - as per PCRPP 2014-15 (USD)	Total Budget - 2014-15 (USD)
Strategic Planning, Policy and Programme Development			
Coordination and convening			
Advocacy and leveraging			
Capacity Development			
Communication and ANC/PMTCT Demand Creation			
Strategic information			
Output Sub -Total	6,434,374	313,000,000 (PMTCT)	319,434,374
Output 2: By 2017, partners at the Federal level and in UNICEF supported priority States have increased commitment and strengthened systems for scaled-up delivery of HIV combination prevention, treatment and care services for adolescents.			
Planned Activities			
<i>Adolescents & HIV</i>	UNICEF Planned Budget 2014-15 (USD)	Government Planned Budget - as per PCRPP 2014-15 (USD)	Total Budget - 2014-15 (USD)
Strategic Planning, Policy and Programme Development			
Coordination and convening			
Advocacy and leveraging			
Capacity Development			
Communication and Demand Creation			
Strategic Information			

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Output Sub-Total		2,426,658	165,000,000 (Prevention for young people and MARPS)	167,426,658
Output 3: High quality innovation, evidence generation and knowledge management are supporting advocacy and leveraging resources for and equitable programming on Children & Adolescent and HIV.				
Planned Activities		UNICEF Planned Budget 2014-15 (USD)	Government Planned Budget - as per PCRP 2014-15 (USD)	Total Budget - 2014-15 (USD)
<i>Strategic Information & HIV</i>				
M&E System strengthening				
Support the evidence generation and knowledge management for delivery of high impact interventions for children, adolescents and women				
Output Sub-Total		800,000	947,868 (Operations Research to generate Evidence)	1,747,868
Outcome Total		9,661,032	478,947,868	488,608,900

Output 3: High quality innovation, evidence generation and knowledge management are supporting advocacy and leveraging resources for equitable programming on Children & Adolescent and HIV.						Source of Funds	Budget Description	Amount (USD)
# of UNICEF supported priority States that have annual PMTCT coverage data; paediatric ART coverage data, HCT among adolescents coverage data. Baseline: 0, target all.	M&E System strengthening to ensure state level data on key issues related to Children & Adolescents and HIV is available for programme design and monitoring	*	*	*	*	FMOH/SMOH, SMT, NACA/SACA		
	Support the evidence generation and knowledge management for delivery of high impact interventions for children, adolescents and women	*	*	*	*	NACA/SACA, MOH, NPTWG, SPTWG		
Output 3 Subtotal						regular resources	UNICEF	200,000
						other resources	not yet funded	600,000
						TOTAL		800,000
						regular resources	UNICEF	3,999,582
Outcome Total						other resources	not yet funded	5,661,450
						TOTAL		9,661,032

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