



# Botswana Network of People Living with HIV and AIDS

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## BOTSWANA NETWORK OF PEOPLE LIVING WITH HIV/AIDS (BONEPWA+)

### ANNUAL PLAN OF ACTION 2004

S.No	Activity	Target	Unit	Budget	Time frame	Objective	Outcome	Responsible Organization/person	Remark
<b>Objective 1. To build and strengthen institutional capacity of BONEPWA+</b>									
<b>Strategy: 1.1 Human Resource Development</b>									
1.1.1	Conduct Training on Community HIV/AIDS Programming and Management	30	person	75000	April-June	To conduct 5 days training on Com. HIV/AIDS to strengthen BONEPWA+ & S/G Management	Quality and sustainable HIV/AIDS intervention programs	BONEPWA+	P 500@day per personx 5 days
<b>Strategy: 2. Management and Coordination</b>									
1.2.1	Training of support Group on organizational development governance and management	30	Person	45000	Jan-March	To train BONEPWA+ and Support Groups coordinators to strengthen BONEPWA+ & Support Groups	30 Functional support groups	BONEPWA+	P 500@day per personx 3 days
1.2.2	Develop Management guidelines for support group	500	Copies	5000	Jan-March	To develop Mgmt guidelines for support groups hiring consultant and print materials	Functional and well governed support group	BONEPWA+	Develop and print 500 copies at P 5000
1.2.3	Development of financial management Guidelines for support groups	500	Copies	5000	Jan-March	To develop Fin. Mgmt guidelines for support group	Improved accountability and transparency	BONEPWA+	Develop and print 500 copies at P 5000

<b>Strategy 3. Networking and Information Management</b>									
1.3.1	Establish a resource centre	1	Time	300000	July-Dec	To strengthen information dissemination/Mgmt through BONEPWA+ To purchase portacamp To purchase educational equipments	Improved documentation/ Dessimination of infor. & space for educational activities	BONEPWA+	P 250000 for portacamp and furnitures, P 50000 for Educational equipments/materials
1.3.2	Organize and support in & out of the country study tours and exchange programme - External tour  - Internal tour	5 person  10 person			Jan-Dec  Jan-March	To update knowledge and awareness, share best practices  Do	Improved Knowledge and awareness  Do	NACA  BONEPWA+	  <u>P 750@per person day x 3 days</u>
1.3.3	Provide financial support to selected support group members to attend Conferences/Ws - International - National	2 Person 4 Person			July-Dec April-June	To appreciate contribution in HIV/AIDS issues and share experiences	Increased exposure leading to better understanding of HIV/AIDS issues	NACA BONEPWA+	P 750@per person day X 3 days
1.3.4	Produce quarterly newsletter focusing on the work of SG and PLWHAs/BONEPWA+	4	Times	20000	Quarterly	To develop and distribute newsletter	Increased sharing of lessons and experiences	BONEPWA+	P 5 per copyx4times x 1000 copies
1.3.5	Organize Reflection Workshop for support groups and PLWHAs to share their experiences	50	Person	78000	Jan-March	To provide opportunity to share experiences	Increased sharing of experiences and best practices	BONEPWA+	P 520/personx3 days
1.3.6	Update BONEPWA+ Website focusing Network/PLWHAs/ support group activities	12	times	49500	Jan-Dec	To update existing website monthly.	Increased information sharing	BONEPWA+/Consultant	P 1650/day x 30 days (Update website monthly)
<b>Strategy 4: Advocacy and Lobbying</b>									
1.4.1	Develop an advocacy strategy for PLWHAs	1	Time	49500	May	To develop advocacy strategy	Advocacy strategy	BONEPWA+/Consultant	P 1650/day x 30 days

<b>Strategy 5: Resource Mobilization</b>		1	Time	7500	Feb	To solicit fund for implementation of strategic plan 2004-2009	Meeting held/Report	BONEPWA+	P 70/pesonx 50per P 1000 Hall rent P 3000 Copies of SP and stationary
1.5.1	Organize a development partners and donors meeting to mobilize support for the strategic plan implementation								
1.5.2	Develop fund raising proposals for income generation activities of support groups and BONEPWA+ activities	1	Time	49500	May	To develop proposal for income generation activities of support groups	Proposals	BONEPWA+/Consultant	P 1650/dayx 30 days
1.5.3	Conduct Proposal writing and report writing	2	Times	72900	March & July	To train 40 support groups members on Proposal writing/ report writing to mobilize resources from various donors	Increased resource flow to support group for prevention/care and support activities	BONEPWA+	P 1650/dayx3daysx2 P 520/dayx3daysx2x 20 P 600 stationary
1.5.4	Conduct Baseline survey on the current status and needs of PLWHAs with disabilities	1	Time	49500	Oct	To identify needs of PLWHAs with disabilities	Report/ increased awareness of need of PWD and improved care and support	BONEPWA+/Consultant	P1650/dayx30 days
<b>Strategic Objective 2. To improve the quality, availability and accessibility of care and support services being offered by support group</b>									
<b>Strategy: 1 Skill training for support group and their volunteer.</b>									
2.1.1	Train support group/PLWHAs in lay counseling	1	time	62500	March/July	To train 25 support group members on lay counseling in two groups	Increased availability of counseling services & improved quality of counseling services	BONEPWA+/ASU	P 500/personx 5days
2.1.2	Train support groups/PLWHAs on Peer Education	1	Time	37500	May	To train 25 support group members on peer education	Peer educators available/ improved quality of peer education/increased awareness on HIV/AIDS	BONEPWA+/ Support group	P 500/personx 3days
2.1.3	Train and Orient support group on ARV therapy and PMTCT	1	Time	37500	April-June	To train 25 support group member on ARV Therapy & PMTCT for adherence and enroll 60 HIV+ mother on PMTCT programme	Increased adherence to ARV therapy and increase participation in PMTCT Programme	BONEPWA+/MASA	P 500/personx3 days
2.1.4	Train support group on CHBC/ Nutrition/ palliative care	1	Time	37500	Jan-March	To enable 25 support group members on care of HBC Patient at home	Strengthen skill of support group in HBC	BONEPWA+/ASU	p 500/personx3days

2.1.5	Train support group on the care of PLWHAs with disabilities	1	Time	30000	July-Sept	To enable 20 support group to care PLWHAs with disabilities	Increased quality of care of PLWHAs with disabilities	BONEPWA+	p 500/personx3days
<b>Strategy 2: Expansion of prevention, care and support services</b>									
2.2.1	Formation of support groups	40	Groups	40000	Jan-Dec	To form 40 support group countrywide to increase accessibility of support for PLWHAs	Increased availability of prevention, care and support services for PLWHAs at village level	BONEPWA+	P 1000/support group
2.2.2	Training support group on social mobilization	1	Time	37500	July-Sept	To train 25 support group members on social mobilization to solicit support from community and mobilize for prevention/care and support	Increased community participation and community support to support groups	BONEPWA+	P 500/personx3days
2.2.3	Assist support groups to establish nutritional garden Poultry and other income generating activities.	40	person	50000		To train support group (20) members on horticulture, Poultry and other income generating skills and provide initial support support	Increased vegetable, Poultry products and other income generating projects based on needs	BONEPWA+/RIIC/Agriculture departments	P 250 perperson/10days
2.2.4	Support to support group for their Plan of Action	25	S/G	125000	Jan-Dec	To support support groups for their POA in the area of prevention, care, support/ IEC intervention activities	Increased prevention, care and support activities through support groups in community	BONEPWA+	P 5000/Support group
2.2.5	Develop a directory of support groups and CBOs working with PLWHAs	1	Time	25000	Oct-Dec	To develop/print and distribute directory of S/G in Botswana	500 copies of support group directory	BONEPWA+	P 50/copy x 500 copies
2.2.6	Develop a community mobilization strategy for support group	1	Time	33250	July-Sept	To develop/distribute community mobilization strategy for support group	Community Mobilization strategy	BONEPWA+/Consultant	P50/copyx500 copies P 1650/dayx5days

<b>Strategic Objective 3: T strengthen the capacity for participatory monitoring and evaluation of PLWHAs Support group community based intervention.</b>									
<b>Strategy 1. Developemnt of participatory monitoring and evaluation skills</b>									
3.1.1	Development of a monitoring and evaluation tool for use by support groups	1	Time	33000	April -June	To develop monitoring/evaluation tool to strengthen implementation of BONEPWA+/ Support group activities	Monitoring tool in place	BONEPWA+/Consultant	P 1650/dayx20days
3.1.2	Development of database for support group	1	Time	33000	Jan-March	To develop database of support group for up to date	Database available	BONEPWA+/ IDM	P 1650/dayx20days
3.1.3	Supervision/Monitoring visit	24	Visits	108000	Jan-Dec	To supervise and monitor support group activities	Strengthen activities of support groups	BONEPWA+	P 1500/Trip/dayx3 days x24 trips
<b>Strategy 2 Programme Administration and Coordination</b>									
<b>2.1. Staffs</b>									
2.1.1	Support to BONEPWA+ Adm a) National Coordinator	1	Person	120000	Jan-Dec	Management of BONEPWA+	Leadership in BONEPWA+ for networking and running the program		Salary 10000/month for 12 monrhs
<b>2.2 Administration</b>									
2.2.1	Utilities (water/Electricity)	12	Months	12000	Jan-Dec	To pay electricity/water bills for BONEPWA+ Secretariat office	Secretariate to run the run the office	BONEPWA+	Telephone/water/ Electricity
2.2.2	Security	12	Months	2400	Jan-Dec	To monitor security of BONEPWA+ Office	Regular monitoring	BONEPWA+	
2.2.3	House Rent	12	months	60000	Jan-Dec	To make available space for running office	Space available	BONEPWA+	5000/ month for 12 monrhs
2.2.4	Insurance	12	months	15000	Jan-Dec	To ensure BONEPWA+ property secured	Property secured	BONEPWA+	Charge to cover annual insurance
2.2.5	Maintenance of Office equipments/Vehicle	12	Months	12000	Jan-Dec	To keep office equipments/ vehicle up to date	Quality service	BONEPWA+	P 1000/months x 12
2.2.6	Professional fees (Audit/Legal)			12000	Jan-Dec	To audit 2004 account	Audit report/transparency	BONEPWA+	P 1000/months x 12
<b>TOTAL</b>				<b>1761050</b>					