



## **TANZANIA 2009 ANNUAL REPORT**

**HIV/AIDS AWARENESS CREATION PROGRAM TARGETING YOUTH AND  
ADOLESCENTS IN PRIMARY SCHOOLS IN DAR ES SALAAM AND SIX  
DISTRICTS IN TANZANIA**

**TAN 0501711**

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## 1 PROJECT SHEET

### Basic Information on the Project

Country:	<b>Tanzania</b>
Sector	<b>Education</b>
National or regional institution in charge of the execution	<b>Ministry of Education and Vocational Training.</b>
Agencies in charge of the execution	<b>Belgian Technical Cooperation</b>
Navision Code	<b>TAN 0501711</b>
Duration of the project (According to SA/SC):	<b>60 months</b>
Duration of implementation	<b>36 months</b>
Start date of the project	<b>According to SA/SC: 20 October 2006 Effective : July 2009</b>
End Date of the project	<b>According to SA/SC: 19 October 2011</b>
Project management Methods	<b>Co management &amp; Regie</b>
Project Total Budget	<b>EURO 1,606,486</b>
Belgian Contribution	<b>EURO 1,549,832</b>
Tanzanian Contribution	<b>EURO 56,654</b>
Report Covering Period	<b>January – December 2009</b>

## 2 BRIEF FACTUAL OVERVIEW

The programme has been conceived as a pilot programme aimed at enhancing the implementation of the MOEVT Guidelines for Implementing HIV/AIDs and Life – Skills Education Programme at schools.

During implementation, attention is paid to improving local ownership of the Programme at the community level, in the villages and in the schools.

Continuous advocacy and sensitization about Adolescent sexual and Reproductive Health, HIV and AIDs among all stakeholders involved will be mainstreamed throughout the program cycle as this constitutes a key – determinant factor for achieving more efficient, dynamic and proactive programme management, planning and supervision.

Awareness – rising training and capacity building are main activities for the realization of the expected results.

### **General Objective**

To contribute towards decreased morbidity and mortality rate due to AIDS and other sexual and reproductive health problems.

### **Specific Objective**

To empower Youth to practice behaviors that protect their sexual and reproductive health by increasing their knowledge of age specific sexual and reproductive health in Tanzania.

The following expected results have been identified:

- An enabling environment for HIV/AIDS programmes targeting adolescents and youth is created.
- The capacity of the districts in HIV/AIDS programming, management, monitoring and supervision is strengthened.
- Teachers and School Guardians/Councilors are trained and skilled in HIV/AIDS and life skills education.
- In-school adolescents' and youth's access to curriculum and extra-curriculum HIV/AIDS information and education has improved.
- Use of ASRH/HIV/AIDS, and support services by adolescents and youths has increased.
- The Project covers seven Districts; Ilala, Kinondoni and Temeke in Dar-es-Salaam, Bagamoyo and Mkuranga in the Coast region, Karatu in Arusha and Rombo in Kilimanjaro,

For each District only one ward has been selected and in each Ward four schools have been selected as beneficiaries of the project.

### 3 OVERVIEW OF ACTIVITY PLANNING

#### 3.1 Activity Overview Implementation for 2009

Table 1

Result / Activity		J	F	M	A	M	J	J	A	S	O	N	D	Status
Code	Description													
<b>R 1</b>	<b>Creation of an enabling environment</b>													
R1A1	Start up activities at District and village level:													Introductions and opening of bank accounts done
R1A2	Launching meetings of the program at district and village level.													Very successfully Attendance was about 80%
R1A3	Mapping of SCAEC in the Project selected schools													Rapid Assessment was done by a consultant



**Table 2: Activity planning table for year 2009**

Activity Plan and budget for the year 2009.				Term			
				Q1	Q2	Q3	Q4
<b>R</b>	<b>01</b>	<b>Creation of an enabling environment</b>					
		A1	Start-up activities at district level				
			01 Conduct launching meeting of the programme in all seven districts (10 Districts Officials will participate in each District) Per Diems, Refreshments & Venue - 1 District		410	2,460	
			02 Conduct a dissemination mission to discuss modalities of implementation for the start up of implementation Participants;- Ward Executive Officer, Ward Education Officer, Village Development Committee, School Management Committee, Parents, Faith Based Organizations, Students. Per diems, refreshments & venue				
		A2	Start-up activities at village level				
			01 Conduct at village level meetings launching meeting of the programme in all projects selected wards. - Per diems, refreshment, venue - 4 villages		2,440	14,640	
		A3	Establishment/activation SCAEC				
			01 Conduct mapping of SCAEC in the project selected schools				
			02 Assess the capacity of SCAEC; Existence of action plan activities, Existence of implementation of plan activities, Establish SCAEC where it does not exist and identify training needs.			63,000	
		A4	Capacity building SCAEC				
			01 Plan the training of SCAEC members for each school in each ward, Identify trainers, Conduct the training as per MOEVT (Guidelines 6.5), Document training process which was arrived out.				42,700
<b>R</b>	<b>02</b>		District Management Capacity Building				
		A1	Reporting, Monitoring and Supervision tools				
			01 Identify existing reporting, monitoring and supervision tools including gaps in the existing tools,				1,000
			02 Strengthen/Develop standardized gender sensitive reporting, monitoring and supervision tools.				2,500
		A2	Training DEO, PFP, WEO School Inspectors, School Heads, CHIMT				
			01 Plan for two 5 days HIV/AIDS and Programme management and supervision trainings,				
			02 Conduct HIV/AIDS and Programme management and supervision trainings.				27,060
			03 Document the training process.				

		A3	Reporting, Monitoring and Supervision					
		01	Quarterly joint plan and conduct monitoring and supervision visits to the selected schools. Implementers: DSI, CHAC, DEO (District Home Economics Officer), DM0 (District AIDS Control Coordinator),					
<b>R</b>	<b>03</b>	<b>Teacher Training and Capacity building</b>						
		A1	Training Teachers					
		01	Review and reproduce the MOEVT training guidelines for ASRH, HIV/AIDS and Life Skills.					
		02	Plan intensive and interactive trainings for ASRH HIV/AIDS workshop for all teachers according to MOEVT guidelines.					
		03	Conduct the training (5 days).Per diems,allowances to trainers, accommodation, transport					69,580
		04	Distribute work package with ASRH, HIV/AIDS support materials to all trained teachers.					
		A2	Activation School Guardians/Counselors					14,000
		01	Reproduce Guidance and Counseling books for ordinary counselors.					
		02	Democratically select 4 Guardian/Counselors (2 males and 2 females.					
		A3	Intensive training school Guardians/Counselors					
		01	Plan and conduct 5 days intensive training for all school Guardians/Counselors in the selected wards.					23,310
		A4	Refreshment training school Guardians/Counselors					5,110
		01	Plan and conduct 1 day refresher training course to trained school Guardians/Counselors.					
<b>R</b>	<b>04</b>	<b>Youth HIV/AIDS information and education</b>						
		A1	Support materials					30,800
		01	Review and reproduce ASRH, HIV/AIDS Support Materials developed by MOEVT.					
		02	Distribute/Disseminate the revised ASRH, HIV/AIDS Support Materials.					
		A2	School Health Clubs					
		01	Assess number of schools with established and functioning Health Clubs.					
		02	Strengthen/Establish School Health Clubs according to MOEVT Guidelines.					
		03	Build and equip School Health Club rooms.				0.00	0.00
		A3	Peer education training					
		01	Plan and conduct 8 days training for school peer educators on ASRH, HIV/AIDS Health Clubs.					



		A4		Arts/sports workshops					
			01	Plan and conduct 5 days training workshops for all schools health club members on how to disseminate ASRH, HIV/AIDS messages through arts and sports					
		A5		ASRH and HIV/AIDS sensitization events					
			01	SCAEC, school health clubs and school guardians/counsellors organize ASRH, HIV/AIDS sensitization events					
<b>R</b>	<b>05</b>	<b>Use of ASRH and HIV/AIDS Support Services</b>							
		A1		Training health staff					
			01	Plan and conduct 5 days adolescents and youth friendly attitudes training for health staff in the village dispensary/ward health centre of the selected wards					
		A2		Referral system					
			01	Establish/support referral modalities for adolescents and youth in all project schools.					
<b>R</b>	<b>06</b>	<b>Information and communication.</b>							
		A1		Baseline survey					11,000
			01	To develop terms of reference for baseline survey.					
			02	Identify consultant(s) for baseline survey.					
			03	Conduct baseline survey in collaboration with MOEVT and MoHSW.					
			04	Produce baseline survey report.					
			05	Publish baseline survey report as a booklet or brochure.					
Z	1		2	National Programme Coordinator - Allowance	450	1,350	1,350	1,350	
			3	Administrative and finance Officer - salary			3,600	3,600	
			4	Driver's salary			1,200	1,200	
			5	Other staff costs - allowance, accommodation (mission)		1,500	1,500	2,000	
				JLPC			1,500	1,500	
Z	2		1	Vehicles Procurement of Project vehicle			30,000		
			2	Office Equipment - computers, laptops & furniture		6,500	1,000		
			3	IT Equipment - internet, cell phones			1,500	300	
Z	3		3	Vehicle Maintenance & fuel		250	750	5,000	
			4	Telephones, emails, fax		100	1,000	1,300	
			5	Office materials - stationery etc			2,500	2,500	
Z	4			Audit, Monitoring & Evaluation					
			2	Audit,					
			3	Backstopping mission					
				<b>Totals</b>		<b>12,550</b>	<b>126,000</b>	<b>65,660</b>	

### **3.2 Analysis of activity planning**

The year 2009 the project planned a total of 20 activities in all the 6 result areas. The activities ranged from launching of the Project to refreshment training. The planning process was based on the activities identified in the projects' TFF. The work was done by a consultant. The activities planned were budgeted following the allocation in the TFF.

The implementing of the activities in year 2009 was very little because of starting late. The NPC was identified in March, the AFO in July. At least though the mission for introducing the project was done in March actual implementation of activities started in September.

The planned activities had to be sequential, for example, Baseline study was supposed to be done before the implementation of the project activities so as to know where to put reinforcement but was not done; instead a rapid assessment was done, material production had to be done before training so as to use the materials in the training process and in the teaching. The tools for Reporting, Monitoring and Supervision had to be developed from the beginning.

After completing the Launching, training could not take place because of the second demand of opening separate accounts which took a very long time—about three months. This has caused a great delay in carrying out the activities. All the DFP are council staff and have their described chores, thus the project work is addition to commitment to their day to day duties therefore they cannot follow time plan and as such they take the project work as subsidiary work. It does provide any allowance for the extra activities done.

JLPC done in 3<sup>rd</sup> July 2009 agreed with the Plan of annual activities and budget. They also agreed to the Terms of Reference which was presented and gave go ahead for contracting a consultant. Among the AOB was that the Ward Education Officer must be included into the system that bears the responsibility for project implementation.

### **3.3 Financial overview**

#### 4.1 Overview of expenditure versus financial planning

The following table shows the Project Budget for Three years period and expenditure for the period from July to December, 2009 i.e. a period of six months only. The expenses were mostly incurred in September and October, 2009. Our activity plan had indicated that Activities A\_01\_04 to A\_03\_02 were to be conducted in November and December, 2009 but due to the problem of the earmarked Districts not having separate bank accounts, funds were not transferred and thus activities could not be carried out. Bank accounts have now being opened.

**Table 2: Financial Report – Budget versus Expenditure**

Budget Code	Description	Total Budget	Exp. 2009	Balance 2009	% Expenditure
<b>R1: Creation of an enabling environment</b>					
A_01_01	Start-up activities at district level	2,870	2,830	40	98.6%
A_01_02	Start-up activities at village level	17,080	16,830	250	98.5%
A_01_03	Establishment/activation of SCAEC	63,000	20,040	42,960	31.8%
A_01_04	Capacity building SCAEC	42,700	0	42,700	0%
	Total	125,650	39,700	85,950	31.2%
<b>R2: District management capacity building</b>					
A_02_01	Reporting, monitoring and supervision tools	3,500	3,460	40	98.9%
A_02_02	Training DEOs, PFP,WEO School Inspectors, School Heads, CHMT	27,060	0	27,060	0%
A_02_03	Reporting, monitoring and supervision	63,000	0	63,000	0%
	Total	93,560	3,460	90,100	3.6%
<b>R3: Teachers training and capacity building</b>					
A_03_01	Training teachers	69,580	0	69,580	0%
A_03_02	Activation School Guardians/counselors	42,000	0	42,000	0%
A_03_03	Intensive training School Guardians/counselors	23,310	0	23,310	0%
A_03_04	Refreshment training School Guardians/Counselors	25,550	0	25,550	0%
	Total	160,440	0	160,440	0%
<b>R4: Youth HIV/AIDS information and education</b>					
A_04_01	Support Materials	30,800	27,350	3,450	88.8%
A_04_02	School Health Clubs	196,000	0	196,000	0%

Budget Code	Description	Total Budget	Exp. 2009	Balance 2009	% Expenditure
A_04_03	Peer education trainings	261,240	0	261,240	0%
A_04_04	Arts/sports workshops	174,300	0	174,300	0%
A_04_05	ASRH/HIV/AIDs sensitization event	42,000	1,550	40,450	3.6%
	Total	704,340	28,900	675,440	4.1%
<b>R5: Use of ASRH/HIV/AIDS and support services</b>					
A_05_01	Training health staff	19,425	0	19,425	0%
A_05_02	Referral	42,000	0	42,000	0%
	Total	61,425	0	61,425	0%
<b>R6: Information and communication</b>					
A_06_01	Base-line survey	11,000	4,900	6,100	44.5%
A_06_02	Lessons learned and good practices	11,000	0	11,000	0%
A_06_03	End of Program conference	7,500	0	7,500	0%
	Total	29,500	4,900	24,600	16.6%
<b>X: Budget Reserve</b>					
X_01_01	Training teachers	8,417	0	8,417	0%
X_01_02	Activation School Guardians/counselors	0	0	0	0%
	Total	8,420	0	8,420	0%
<b>Z4: General Means</b>					
Z 01	Staff costs				
Z_01_01	National Program Coordinator	16,200	4,520	11,680	28%
Z_01_02	Administrative and Finance Officer	43,200	6,940	36,260	16%
Z_01_03	Technical Staff	13,600	830	12,770	6%

<b>Budget Code</b>	<b>Description</b>	<b>Total Budget</b>	<b>Exp. 2009</b>	<b>Balance 2009</b>	<b>% Expenditure</b>
Z_01_04	Other staff costs	24,000	2,860	21,140	12%
	Total	97,000	15,150	81,850	16%
Z 02	Investments				
Z_02_01	Vehicle	30,000	26,620	3,380	89%
Z_02_02	Office equipment	7,500	0	7,500	0%
Z_02_03	Equipment IT	1,800	3,540	1,740	196%
	Total	39,300	30,160	9,140	78%
Z_03	Operational costs				
Z_03_03	Maintenance vehicles/fuels	18,000	3,090	14,910	17%
Z_03_04	Telephone, fax and e-mail	7,200	290	6,910	4%
Z_03_05	Office materials	15,000	4,300	10,700	29%
	Total	40,200	7,680	32,490	19%
Z 04	Audit, monitoring and evaluation				
Z_04_01	Services and maintenance office	40,000	420	39,580	1%
Z_04_02	Audit	30,000	0	30,000	0%
Z_04_03	Backstopping BTC	120,000	2,580	117,420	2%
	Total	<b>190,000</b>	<b>3,000</b>	<b>187,000</b>	<b>1.5%</b>
	<b>Grant Total</b>	<b>1,549,832</b>	<b>132,950</b>	<b>1,416,860</b>	<b>8.5%</b>

### **3.4 Analysis of financial planning**

The JLPC approved plan and activity budget for project implementation during the reporting period of July to December, 2009 was euro 202,300. Out of the approved budget euro 132,980 was used. The expenditures were within budget and activities were carried out as per TFF and almost 90% of achievement made. As indicated above A\_01\_04 Capacity building for SCAEC, A\_02\_02 Training of DEOs, PFP and WEO and A\_03\_01 Training of teachers all these were to take place in November and December, 2009 but due to non compliance with opening of bank accounts activities were pushed to year 2010 in the first quarter.

For activities carried out almost expenditure was spent according to budget and to the objective. Activity Z\_02\_03 Equipment IT no expenditure has been done yet. The figure there is wrong posting that was to be made on Z\_02\_02 Office equipment to correct accordingly.

## **4 MONITORING OF THE INDICATORS**

### **4.1 Specific objective**

The project's specific objective is: To empower youth to practice behaviors that protect their sexual and reproductive health by increasing their knowledge of age specific sexual and reproductive health in Tanzania.

### **Results**

The project has four intervention areas that the project implementation should focus at. These are:

#### **Classroom teaching of skills based AIDS prevention education.**

The HIV/AIDS, STI Preventive education is integrated into the core curriculum through carrier- subjects which in Primary schools is in Science (Sayansi) and Social Science (Maarifa ya Jamii)

Effective social and moral education appropriate for all ages and levels shall be ensured in order to address the whole range of problems of youths, such as drug abuse, early sex, teenage pregnancies and induced abortions

HIV/AIDS, STI and Life-skills Education requires that youth have an understanding of their own physical and emotional growth and development during adolescence, so that they can gain insight into their own and others sexuality. In view of this, the teaching strategy should enable pupils/student to make informed decisions, acquire life-skills and develop positive responsible attitudes and behaviors.

The teaching of HIV/AIDS, STI and Life-skills will need the teacher's initiative, creativity and varied techniques to fit the class at hand.

The teaching styles will emphasize learner-centered participation

Teachers within the school system will be responsible for conducting lessons on Life-skills and HIV/AIDS and STI preventive education.

Teachers will require reading widely and be informed on current developments of HIV/AIDS, STI and Life-skills.

The other three interventions are Extra- curricular components of the HIV/AIDS, STI and Life-skills

#### **Peer education.**

Peer Education is self learning process by individual of similar characteristic like age, status, ability, working environment, interests and occupation aimed at promoting responsible sexual behaviour. Peer Pressure exists among people of all age groups.



Peer education approach can influence behaviour change particularly for those whose behaviour has already been strongly influenced by peer pressure

### **The School Guidance and Counselling Services**

Guidance and Counselling Services are established in schools and Teachers' colleges to help and counsel students and the students/pupils/students and the community. The counsellors are an important element in the HIV/AIDS, STI and Life Skills Education Programme since they address issues of Growing-up, Sexual and Reproductive Health and related problems. Hence, the Guidance and Counselling Section and AIDS Education Coordinating Unit (AECU) shall work closely to facilitate school counselling services.

### **The School Counselling and AIDS Education Committee (SCAEC)**

The School/College Head in collaboration with the School Committee/Board (and the village government in case of Primary Schools) will advocate for community members to participate in the selection of the SCAEC members. The composition of SCAEC is shown in Annex 4.

### **4.2 Indicators and Means of Verification (chart)**

For the monitoring and evaluation of the realization of the program's specific objective, the following indicators and means of verification have been identified:

<b>Specific Objective</b>	<b>Indicators</b>	<b>Means of Verification</b>
To empower youth to practice behaviours that protects their SRH by increasing their knowledge of age specific sexual and reproductive health in Tanzania.	<p>Knowledge of boys and girls about how to protect their SRH has improved.</p> <p>Knowledge of boys and girls about how to protect themselves from being infected with HIV has improved</p> <p>Use of ASRH/HIV/AIDS and support services by both boys and girls.</p>	<p>Base-line survey report.</p> <p>Research report on lessons learned and good practices.</p> <p>Focus group discussions with students.</p> <p>Referral reports.</p> <p>Health facility reports.</p> <p>Reports of social support services.</p>

For the monitoring and evaluation of the realization of the program's expected results, the following indicators and means of verification have been identified:

<b>Expected Results</b>	<b>Indicators</b>	<b>Means of Verification</b>
R1. An enabling environment for sustainable HIV/AIDS programmes targeting youth and adolescents at primary schools is created.	Number of schools that have established a SCAEC.  Number of SCAEC meetings.	Minutes founding meeting.  Annual SCAEC working plans.  Annual SCAEC activity reports.  Interviews with the SCAEC.
R2. The capacity of the districts in HIV/AIDS programming, management, monitoring and evaluation is strengthened.	Number of districts with a Programme Focal Person.  Number of trained DEOs, PFPs, WEOs, School Inspectors, School Heads and CHMC members.  Number of districts and SCAEC using the standardised reporting, monitoring and supervision tools.  Number of district monitoring and supervision visits.	Written appointment of Programme Focal Person and his/her TOR.  Training attendance list.  Quarterly and annual DEO monitoring and supervision reports.  School Inspector reports.  SCAEC monitoring and supervision reports. Interviews with the DEO, the School Inspectors, the School Heads and the Council Health Management Team.
R3. Teachers are trained and skilled in HIV/AIDS and life skills education.	Number of schools where teachers have been trained in ASRH/HIV/AIDS.  Number of teachers trained in ASRH/HIV/AIDS.  Number of teachers who received a work package with support materials.  Number of schools disposing of trained School Guardians/Counsellors.  Number of female teachers	SCAEC activity reports.  Teacher training attendance lists.  Receipt list of work packages and support materials.  School Guardians/Counsellors training attendance lists.  Focus group discussions with the teachers and the School

	<p>who were selected as School Guardians/Counsellors.</p> <p>Number of School Guardians/Counsellors who received an intensive training.</p> <p>Number of female School Guardians/Counsellors who received an intensive training.</p> <p>Number of School Guardians/Counsellors who attended refreshment trainings.</p> <p>Number of female School Guardians/Counselors who attended refreshment trainings.</p>	<p>Guardians/Counsellors.</p> <p>Interviews with the School Head</p>
<p>R4. In-school adolescents' and youth's access to curriculum and extra-curriculum HIV/AIDS information and education has improved.</p>	<p>Number of students who have access to ASRH/HIV/AIDS support materials.</p> <p>Number of schools that established a School Health Club.</p> <p>Number of School Health Clubs that have a venue of their own.</p> <p>Number of School Health Clubs that are equipped with a ASRH/HIV/AIDS library, sport and (re)creative materials.</p> <p>Number of School Health Club members who have been trained as peer educators.</p> <p>Number of girls who are member of the School Health Club.</p> <p>Number of girls who have</p>	<p>SCAEC activity reports.</p> <p>Membership list of the School Health Clubs.</p> <p>Statutes and annual activity plan of the School Health Clubs.</p> <p>Attendance list peer education training.</p> <p>Attendance list arts/sport workshops.</p> <p>Peer education reports.</p> <p>Visits to the School Health Clubs.</p> <p>Focus group discussions with the members of the School Health Clubs (boys and girls).</p> <p>Focus group discussion with the students (boys and girls).</p>

	<p>been trained as peer educators.</p> <p>Number of peer educators who organised at least 1 peer education activity per year.</p> <p>Number of girl peer educators who organised at least 1 peer education activity per year.</p> <p>Number of School Health Clubs that received arts/sport workshops.</p> <p>Number of arts/sport workshops that were organised.</p> <p>Number of ASRH/HIV/AIDS sensitisation events that have been organized.</p> <p>Number of schools that organized at least one ASRH/HIV/AIDS sensitization event.</p>	
R5. Use of SRH/HIV/AIDS services by adolescents and youth has increased.	<p>Number of health staff at the village dispensary and the ward health centre trained in adolescent and youth friendly attitudes.</p> <p>Number of village dispensaries/ward health centres with staff trained in adolescent and youth friendly attitudes.</p> <p>Number of schools that established an ASRH/HIV/AIDS support and referral system.</p> <p>Number of adolescent boys and girls using ASRH/HIV/AIDS and support services.</p>	<p>Attendance list health staff training.</p> <p>SCAEC activity reports.</p> <p>Village dispensary and ward health centre records.</p> <p>Social support service records.</p> <p>Interviews with health and support service providers.</p> <p>Focus group discussions with the students (boys and girls).</p>
R6. Exit strategies	Publication of base-line	Base-line survey report.

<p>for the consolidation and expansion of the programme are developed and implemented.</p>	<p>survey results</p> <p>Publication of research results on lessons learned and good practices.</p> <p>Number of national and international participants to end-of-programme conference.</p> <p>Number of national and international stakeholders in ASRH/HIV/AIDS having received a copy of the publications (base-line survey, lessons learned and good practices, conference proceeding).</p> <p>Number of donors supporting the consolidation and/or expansion of the program.</p>	<p>Base-line survey publication.</p> <p>Dissemination list of the base-line survey publication.</p> <p>Research report on lessons learned and good practices.</p> <p>Publication on lessons learned and good practices.</p> <p>Dissemination list of the publication on lessons learned and good practices.</p> <p>Conference attendance list.</p> <p>Publication of the conference proceedings.</p> <p>Dissemination list of the conference proceedings.</p> <p>Contracts with other donors.</p> <p>Interviews with interested donors.</p>
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Since the project started only 6 months ago, the follow up of the indicators is premature.

### **4.3 Assessment of monitoring criteria**

#### **4.1 Efficiency**

There was a delay in the starting of project implementation. Never the less we managed to do much comparatively as shown on the implementation table 1.

#### **4.2 Effectiveness**

It is too early to evaluate project effectiveness as the main activities for the realization of the 5 to 6 expected results are awareness raising, training and capacity building which are soon to be started.

### **4.3 Sustainability**

The sustainability of project activities will depend upon successful involvement of various stakeholders including districts staff, communities and local government. It will also depend upon the availability of resources to facilitate plan implementation and review that will take project activities beyond the project life.

## **5 Measures and recommendations**

### **5.1 Overview of the assessment criteria**

The project is practically still in its start up phase. The project has been constrained by the slow doing of the Districts/councils Officers coordinating the project.

**ANNUAL PLANNING OF THE ACTIVITIES – 2010**

**R1: Creation of an enabling environment**

<b>Activities</b>	<b>Sub activities</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>Responsible</b>	<b>Remarks</b>
<i>R_01_A3</i>	Establishment/ activation of SCAEC	X												DEO and Focal Person for Bagamoyo only.	District officials not giving priority of the project implementation-more visits follow-ups and communication needed.
	SCAEC quarterly meetings			X			X			X			X	DEO and Focal person.	
<b>R_01_A4</b>	Capacity building SCAEC			X										NPC and Focal person	
<b>R2: District Management Capacity Building</b>															
<i>R_02_A2</i>	Training DEO, School Inspectors, School Heads and CHMT			X										NPC and Focal person	
<i>R_02_A3</i>	Reporting, monitoring and supervision								X					District officials and Focal person	

R_03_A1	Conduct Teachers Trainings			X											NPC, Focal person and District officials	
R_03_A2	Activation of School Guardians/Counselors								X						NPC and Focal person	
R_03_A3	Intensive Training School Guardians/Counselors				X										NPC, Focal person and District officials	
R_03_A4	Refreshment Training School Guardians/Counselors												X		NPC, Focal person and District officials	
R_04_A2	School Health Clubs				X	X	X	X	X	X	X	X			CHMC, DEO and Focal person	
R_04_A3	Peer Education Trainings					X									NPC and Focal person	
R_04_A4	Arts/sport workshops						X	X	X	X	X				NPC and Focal person	
R_04_A5	ASRH/HIV/AIDS sensitization event											X	X		SCAEC, NPC, AFO, SHC and Focal person	
<b>R5: Use of ASRH/ HIV/AIDS and support services</b>																
R_05_A1	Training Health Staff					X									DMO and Focal person	



R_05_A2	Referral System	X	X	X	X	X	X	X	X	X	X	X	X	MoHSW, SCAEC, SHC and Focal person	
<b>R6: Information and communication</b>															
R_06_A1	Base-line Survey	X	X											SPO and NPC	
<b>Z. General means</b>															
Z 03 Operational costs		X	X	X	X	X	X	X	X	X	X	X	X		
Z 04 Quality (Monitoring & Evaluation)								X							

Activity Plan and budget for the year 2010					TERM			
					Q1	Q2	Q3	Q4
R	01	Creation of an enabling environment						
		A3	01	Establishment/activation SCAEC - Bagamoyo is yet to complete SCAEC selection exercise - January.	3,160			
			02	SCAEC quarterly meetings.	4,400	4,400	4,400	4,400
		A4	01	Capacity building SCAEC. Plan the training of SCAEC members for each school in each ward, Identify trainers, conduct the training as per MOEVT (Guidelines 6.5), Document training process which was carried out - February.	42,700			
R	02	District Management Capacity Building						
		A2		Training DEO, PFP, WEO School Inspectors, School Heads, CHIMT - February.				
			01	Plan for two 5 days HIV/AIDS and Program management and supervision trainings - February.				
			02	Conduct HIV/AIDS and Program management and supervision trainings - February.	27,060			
		A3		Reporting, Monitoring and Supervision				
			01	Plan and conduct monitoring and supervision visits to Districts the selected schools. Implementers: DSI, CHAC, DEO (District Home Economics Officer), DM0 (District AIDS Control Coordinator) - August.			21,000	
R	03	Teacher Training and Capacity building						
		A1	01	Plan intensive and interactive trainings for ASRH HIV/AIDS workshop for all teachers according to MOEVT guidelines.				
			02	Conduct the training (3 days). Per diems, allowances to trainers, accommodation, transport - March.	69,580			
			03	Distribute work package with ASRH, HIV/AIDS support materials to all trained teachers.				
		A2		Activation School Guardians/Counselors - August.			14,000	
		A3		Intensive training school Guardians/Counselors				

		01	Plan and conduct 5 days intensive training for all school Guardians/Counselors in the selected wards - April.		23,310		
	A4		Refreshment training school Guardians/Counselors				
		01	Plan and conduct 1 day refresher training course to trained school Guardians/Counselors - October.				5,110
R	4	Youth HIV/AIDS information and education					
	A2	01	Build and equip School Health Club rooms - April to December		20,000	116,000	60,000
	A3		Peer education training				
		01	Plan and conduct 8 days training for school peer educators on ASRH, HIV/AIDS Health Clubs - May.		87,080		
	A4		Arts/sports workshops				
		01	Plan and conduct 5 days training workshops for all schools health club members on how to disseminate ASRH, HIV/AIDS messages through arts and sports - June.		6,000	26,050	26,050
	A5		ASRH and HIV/AIDS sensitization events				
		01	SCAEC, school health clubs and school guardians/counsellorship organize ASRH, HIV/AIDS sensitization events World AIDs Day - December.				14,000
R	05	Use of ASRH and HIV/AIDS Support Services					
	A1		Training health staff				
		01	Plan and conduct 5 days adolescents and youth friendly attitudes training for health staff in the village dispensary/ward health centre of the selected wards - May.		19,425		
	A2		Referral system				
		01	Establish/support referral modalities for adolescents and youth in all project schools.	3,500	3,500	3,500	3,500
R	06	Information and communication.					
	A1		Baseline survey - January and February.	11,000			
		01	To develop terms of reference for baseline survey.				
		02	Identify consultant(s) for baseline survey.				
		03	Conduct baseline survey in collaboration with MOEVT and MoHSW.				
		04	Produce baseline survey report.				

		05	Publish baseline survey report as a booklet or brochure.					
<b>Z: General means</b>								
Z	1		2	National Program Coordinator - Allowance	1,350	1,350	1,350	1,350
			3	Administrative and finance Officer - salary	3,600	3,600	3,600	3,600
			4	Driver's salary	1,200	1,200	1,200	1,200
			5	Other staff costs - allowance, accommodation (mission)		2,500		2,500
				JLPC	1,500			1,500
Z	2		1	Vehicles Procurement of Project vehicle				
			2	Office Equipment - computers, laptops & furniture				
			3	IT Equipment - internet, cell phones	1,500			
Z	3		3	Vehicle Maintenance & fuel	1,500	1,500	1,500	1,500
			4	Telephones, emails, fax	450	450	450	450
			5	Office materials - stationery etc	1,250	1,250	1,250	1,250
Z	4			Audit, Monitoring & Evaluation				
			2	Audit,			15,000	
			3	Backstopping mission				
Z	1		5	Allowances and accommodations				
<b>Totals</b>					<b>173,750</b>	<b>175,565</b>	<b>209,300</b>	<b>126,410</b>

## 5.2 Financial planning year 2010

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2009	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2010 (Euro)
					Q1	Q2	Q3	Q4	
A_01_01	Start-up activities at District level	2,870	2,830	40					40
A_01_02	Start-up activities at Village level	17,080	16,830	250					250
A_01_03	Establishment/activation SCAEC	63,000	20,040	42,960	7,560	4,400	4,400	4,400	22,200
A_01_04	Capacity building SCAEC	42,700	0.00	42,700	42,700				0.00
A_02_01	Reporting, monitoring and evaluation	3,500	3,460	40					40
A_02_02	Training DEO, PFP, WEO	27,060	0	27,060	27,060				0
A_02_03	Reporting, monitoring and supervision	63,000	0	63,000	21,000	21,000			21,000
A_03_01	Training teachers	69,580	0	69,580	69,850				0
A_03_02	Activation School Guardian/counselors	42,000	0	42,000				28,000	14,000
A_03_03	Intensive training school Guardian/cons	23,310	0	23,310		23,310			0
A_03_04	Refreshment training school	25,550	0	25,550				12,000	13,550
A_04_01	Support materials	30,800	27,350	3,450	350				3,100
A_04_02	School Health Clubs	196,000	0	196,000		20,000	116,000	60,000	0
A_04_03	Peer Education Trainings	261,240	0	261,240		87,080			174,160
A_04_04	Arts/sport workshops	174,300	0	174,300		6,000	26,000	26,000	116,300
A_04_05	ASRH/HIV/AIDS sensitization	42,000	1,550	40,450				11,000	29,450
A_05_01	Training Health staff	19,430	0	19,430		19,430			0
A_05_02	Referral System	42,000	0	42,000	3,500	3,500	3,500	3,500	28,000

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2009	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2010 (Euro)
					Q1	Q2	Q3	Q4	
A_06_01	Base-line survey	11,000	4,900	6,100	6,100				0
A_06_02	Lessons learned	11,000	0	11,000					11,000
A_06_03	End of program conference	7,500	0	7,500					7,500
X_01_01	Budget reserve	8,420	0	8,420					8,420
Z_01_01	National Program Coordinator	16,200	4,520	11,680	1,350	1,350	1,350	1,350	6,280
Z_01_02	Administrative and Fin. Officer	43,200	6,940	36,260	3,600	3,600	3,600	3,600	21,860
Z_01_03	Technical staff	13,600	830	12,770	1,200	1,200	1,200	3,000	6,170
Z_01_04	Other staff cost	24,000	2,860	21,140	1,500	2,500	2,500	4,000	10,640
Z_02_01	Motor vehicle	30,000	26,620	3,380					3,380
Z_02_02	Office equipment	7,500	3,540	3,960	3,960				0
Z_02_03	Equipment IT	1,800	0	1800	1,800				0
Z_03_03	Maintenance vehicles/fuel	18,000	3,110	14,890	1,500	1,500	1,500	1,500	8,890
Z_03_04	Telephone, fax and e-mail	7,200	290	6,910	450	450	450	450	5,110
Z_03_05	Office materials	15,000	430	14,570	1,250	1,250	1,250	1,250	9,570
Z_04_01	Services and maintenance	40,000	420	39,580	5,000	5,000	5,000	5,000	19,580
Z_04_02	Audit	30,000	0	30,000			15,000		15,000
Z_04_03	Backstopping BTC	120,000	2,580	117,420		10,000	10,000	17,000	80,420
	<b>Total</b>	<b>1,549,840</b>	<b>129,100</b>	<b>1,420,740</b>	<b>199.730</b>	<b>279,750</b>	<b>191,750</b>	<b>182,050</b>	<b>635,810</b>

## **6 CONCLUSIONS**

### **6.1 Activities and Finance**

The project implementation and expenditure have been a bit low. Efforts to work with it are sincerely made to make sure the objectives of the project are met.

### **6.2 Monitoring criteria**

#### 6.2.1 Efficiency

Project Efficiency need to be improved so that the activities are implemented timely and adequately in order to achieve the desired goals and objectives.

#### 6.2.2 Effectiveness

Effectiveness of the project will be based on how the stakeholders in all level will be able to participate in project implementation and deliver the management plan and associated benefits to the local communities. The District response has not been very well despite the District launching which well done and close communication was done by NPC and AFO with the DFP.

#### 6.2.3 Sustainability

Sustainability of the project is vital and that should be vigorously pursued. However this will depend upon how the project deliver its activities to the communities and the resources allocated to the project activities after the project.

### **6.3 Recommendations by JLPC**

#### 6.3.1 Recommendations on activity planning

Starts classrooms constructions early enough in order to complete the activity before the end of 2010.

#### 6.3.2 Recommendations on financial planning

JLPC approved budget changes and the opening of an operational bank account.

#### 6.3.3 Recommendations on Logical Framework

No recommendation

#### 6.3.4 Other recommendations

Make field visit before the next JLPC meeting.