

AFRICAN UNION

الاتحاد الأفريقي



UNION AFRICAINE

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**EXECUTIVE COUNCIL
Seventh Ordinary Session
28 June – 2 July 2005
Sirte, Libya**

EX.CL/194 (VII)

**THE AU COMMISSION HIV/AIDS STRATEGIC PLAN 2005-
2007 AND AIDS WATCH AFRICA (AWA) STRATEGIC PLAN**

THE AU COMMISSION HIV/AIDS STRATEGIC PLAN 2005-2007 AND AIDS WATCH AFRICA (AWA) STRATEGIC PLAN

INTRODUCTORY NOTE

1. The main objective of the AU Commission HIV/AIDS Strategic Plan is to accelerate action towards combating a continental emergency as was declared by Heads of State due to the immense toll on African populations by HIV/AIDS and its vast impact on Africa's socio-economic development. Thus it is meant to enhance ongoing programmes for more effective implementation of the 2001 Abuja Declaration and Plan of Action on HIV/AIDS, Tuberculosis (TB) and Other Related Infectious Diseases as well as subsequent commitments of African Leaders. The Strategic Plan falls within the framework of the AU Commission Action Plan 2004-2007 specifically Social Development, Programme No.20: *Stop HIV/AIDS, Tuberculosis and Malaria*, and Programme No. 21: *Fight Poverty and Social Exclusion*. The AU Commission HIV/AIDS Strategic Plan is, in other words aimed at accelerating action for faster progress towards attaining the Millennium Development Goals (MDGs), particularly Goal 6: *Combat HIV/AIDS, Malaria and Other diseases*; as well as the Commitment for Action of the June 2001 UN General assembly Special Session on AIDS. Furthermore, the AU Commission was requested to work with partners to assist Member States in formulating a continent-wide policy for an international assistance strategy for mobilization of additional financial resources.

2. It will be recalled that at the 2001 Abuja Summit on HIV/AIDS, TB and Other Related Infectious Diseases, eight Heads of State and Government got together and created AIDS Watch Africa (AWA) as an advocacy platform at Head of State level to monitor the African response and mobilize resources. Originally coordinated from Abuja, AWA was relocated to the AU Commission by the July 2004 Summit Decision and has become operational. The AWA Strategic Plan is therefore a response to the mandate by Heads of State and Government.

3. The AU Commission HIV/AIDS Strategic Plan 2005-2007 and the AWA Strategic Plan have been prepared through two Technical Consultations (December 2004 and May 2005), comprising a wide range of stakeholders from Member States, International organizations and AU Commission Departments and Programmes. The technical and financial contributions of UNAIDS, WHO, UNFPA and other UN Agencies and International Organizations towards this process are commended. Their sustained support and involvement in operationalizing the Strategic Plans are also anticipated.

4. The AU Commission HIV/AIDS Strategic Plan 2005-2007 is presented in eight sections as follows: Introduction, Statement of Need, the Strategic Plan (Mission, Vision and Strategic objectives), Implementation Structure, Proposed Budget, Action Time-lines, Expected Outcomes, and Monitoring and Evaluation Mechanism. The Strategic Objectives include: Leadership and Advocacy,

Accountability, Harmonization and Coordination, Capacity Strengthening, Programme Priorities and Mobilization of Human and Financial Resources. The AIDS Watch Africa (AWA) Strategic Plan is included in the overall AU Commission Strategic Plan, but with an annex bearing a detailed one-year Action Plan. The AWA Strategic Objectives include: Advocacy for Emergency Action, Advocacy for Resources, Advocacy for Results, and Information for Action. Other annexes include: a list of priority African Institutions or Organs to support the Strategic Plans, the Implementation Structure, and a Preliminary Monitoring and Evaluation Mechanism.

5. The AU Commission Strategic Plan 2005-2007 is presented for information and enrichment; while the section on AIDS Watch Africa Strategic Plan is submitted for consideration by the AU Assembly.

**AFRICAN UNION COMMISSION
HIV/AIDS STRATEGIC PLAN
2005-2007**

***Accelerating Action
to Combat a Continental Emergency***

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LIST OF ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
APRM	African Peer Review Mechanism
ARV	Anti-retroviral
AU	African Union
AUC	African Union Commission
AWA	AIDS Watch Africa
DSA	Department of Social Affairs
ECOSOCC	Economic, Social, and Cultural Council
ECOWAS	Economic Community for West and Central African States
IFF	International Financing Facility
FTI	Fast Track Initiative for Universal Basic Education
GAVI	Global Alliance for Vaccines and Immunizations
GDP	Gross Domestic Product
GFATM	Global Fund to fight AIDS, TB and Malaria
GFDC	Global Fund Debt Conversion
GLIA	Great Lakes Initiative on HIV/AIDS
GFATM	Global Fund to Fight AIDS, TB & Malaria
HIPC	Heavily Indebted Poor Country Initiative
HIV	Human Immunodeficiency Virus
HSAN	Health Systems Action Network
ICASA	International Conference on AIDS and STDs in Africa
MDGs	Millennium Development Goals
MOVs	Means of Verification
MTEF	Medium Term Expenditure Framework
NACs	National AIDS Councils/Commissions
NEPAD	New Economic Partnership for African Development

ODA	Overseas Development Assistance
OAFLA	Organization of the First Ladies Against AIDS in Africa
OVC	Orphans and Vulnerable Children
OVIS	Examples of objectively verifiable indicators
PAWA	Presidential AIDS Watch Africa
RECs	Regional Economic Communities
SADC	Southern African Development Community
SDGEA	Solemn Declaration on Gender Equality in Africa
TB	Tuberculosis
UK	United Kingdom
UN	United Nations
UNAIDS	UN Special Programme on HIV/AIDS
UNICEF	UN Children's Fund
UNDP	UN Development Programme
UNFPA	UN Population Fund
UNGASS	UN General Assembly Special Session on HIV/AIDS
WHO	World Health Organization

I. INTRODUCTION

1. One of the main challenges facing Africa in the 21st Century is the devastating impact of the HIV/AIDS pandemic on sustainable political, social and economic development, in the face of poverty and other challenges. The Millennium Summit held in 2000 took cognizance of this fact by establishing global targets and to eradicate extreme poverty and hunger and to combat HIV/AIDS, malaria and other diseases. The AU Commission was part of the process that culminated the UNAIDS publication, "AIDS in Africa: Three Scenarios for 2025", which represent a crucial step in making sense of the future of the AIDS epidemic in Africa. This will depend on the various forces driving the epidemic, the lessons learnt from the past 20 years and the response and investment into AIDS control.

2. In April 2001, African Leaders met in Abuja, Nigeria to address this exceptional challenge. In the "Abuja Declaration on HIV/AIDS, Tuberculosis and Other Related Infectious Diseases of 2001," the African Heads of State and Government declared: "*AIDS as a state of emergency in the Continent*" and committed themselves to, among others, take personal responsibility and provide leadership from the front and mobilize society as a whole and provide focus in the fight against these diseases. Furthermore, they set a target on allocating at least 15% of the annual national budgets to improvement of the health sector. They also called upon the international agencies to assist Member States in formulating a continent-wide policy for an international assistance strategy for mobilization of additional financial resources, and upon donor countries to complement local resource mobilization efforts through fulfilling the target of 0.7% of their GDP as ODA to developing countries. The Leaders unanimously supported the creation of the Global AIDS Fund which was later realized as the Global Fund to Fight AIDS, TB and Malaria (Global Fund) or (GFATM) at the June 2001 UN General Assembly Special Session on AIDS.

3. At the Abuja Special Summit, eight Heads of State, UN Secretary General and the Secretary General of the then OAU joined together to establish AIDS Watch Africa (AWA), to monitor and spearhead the implementation of the Abuja Declaration at highest level of political leadership. The AWA was initially coordinated in Abuja under the auspices of its Chairperson, H.E. President Olusegun Obasanjo of Nigeria. At the July 2004 Assembly of Heads of State and Government, a Decision was taken to reposition and integrate AWA at the African Union Commission in Addis Ababa for more effectiveness.

4. In July 2002 at Durban, South Africa, the African Union (AU) was formally established to coordinate the promotion and acceleration of sustainable political, cultural, social and economic development and integration in Africa during the 21st Century. In this regard, two of the key programmes in its Strategic Work Plan is harmonizing and coordinating the intensified efforts to stop HIV/AIDS, malaria, tuberculosis and other pandemics; and to fight Poverty and Social Exclusion. Formulation of the African Union Commission HIV/AIDS Strategic Plan 2005-2007 and the AWA Strategic Plan is, therefore, in the framework of implementation of the mandate of African Leaders.

II. STATEMENT OF NEED

5. The African HIV/AIDS pandemic is wreaking unparalleled havoc and has directly influenced the lives of millions of individuals and families, communities and nations across the Continent. The pandemic has already killed 25 million people, a staggering further 40 million worldwide are living with HIV/AIDS. Yet the pandemic continues to spread unchecked with six million new infections occurring globally each year.

6. Africa suffers an agonisingly disproportionate share of the devastating burden of the pandemic. Out of the 25 million AIDS deaths that have occurred, 22 million are Africans; of the 40 million infected, 25 million of these are Africans; of the 6 million new annual infections, 3 million are occurring in Africa. This death toll is equivalent to five jumbo jets airliners crashing daily. Over 12 million children live as AIDS-orphans, up by 30% from 2001 and forecast to reach 18 million by 2008. The situation would be worse in the rural areas where testing and surveillance systems are very weak or non-existent.

7. The effects of HIV/AIDS are all pervasive and insidious across all spheres of life including culture, the economy, health, agriculture, education and international relations. The lives of millions are affected and blighted directly in one way or another. HIV/AIDS has therefore rightly been declared as a global and continental security threat, crossing borders at will, stunting economic growth and tearing up the fabric of societies and communities. The life expectancy of African populations has been slashed down by 20 years, and the GDP of the continent is losing billions of dollars annually. The pandemic has precipitated yet another crisis in the continent. It indeed is a silent Tsunami for Africa.

8. The underlying root causes of the disproportionate affliction of Africa by the pandemic are numerous but key among them are: poverty and exclusion, governance and accountability, gender differences and inequality, as women have a greater biological vulnerability to infection, earlier onset of sexual activity, lower socio-economic status and economic dependence. This is aggravated by potentially harmful cultural practices, the inability to negotiate safe sex, the effects of armed and social conflicts, sexual violence and discrimination and the non-recognition of the importance of reproductive health and sexual rights. The pandemic has also weakened the response mechanisms as it has the capacity to undermine and weaken cultural foundations of society, to lower agricultural and economic output and has stretched and weakened health and education systems. It is an efficient self-sustaining enemy.

9. The grave threat posed to the future of Africa by HIV/AIDS and the challenge of mounting an effective response have been recognised in Africa and by the international community. A Special summit of African Heads of State and Governments was convened at Abuja, Nigeria in April, 2001, this was followed in June 2001 by a Special Session of the UN General Assembly on HIV/AIDS as well as an earlier Millennium Summit in 2000 were all dedicated to seeking solutions to the pandemic, among other challenges. There have, in the meantime, been heroic coping responses by individual women and men, children and adults, households

and families, communities and countries in Africa and abroad. However, much more remains to be done and urgently.

10. The AUC has therefore identified the control of HIV/AIDS and other pandemics as one of the Priority Programmes within the African Union Vision, Mission and Strategic Plan 2005-2007, to speed up continental integration in the short term under Action Areas of Social Development.

11. This Strategic Plan serves five main purposes in respect to HIV/AIDS:

- (i) To provide a framework for AUC policies and programmes;
- (ii) To provide guidelines for AUC coordination and support on AWA;
- (iii) To provide a road map for use by the AUC in implementing the activities already identified in priority programmes of the AUC;
- (iv) To facilitate the mobilisation of the resources urgently needed to mount an exceptional response to the emergency posed by the HIV/AIDS pandemic both to the AUC and the continent as a whole;
- (v) To strengthen the capacity of the AUC, particularly the Social Affairs Department, in collaboration with the relevant Departments of the African Union Commission (Peace and Security; Political Affairs; Human Resources; Women, Gender and Development Directorate, Human Resources, Science and Technology, Agriculture and Rural Economy, NEPAD programme, etc) Regional Economic Communities (RECs), continental, regional, and international stakeholders;

III. INSTITUTIONAL ARRANGEMENTS AND IMPLEMENTATION

12. This plan identifies the need for and added value of an African Union role in combating the continental emergency of HIV and AIDS. The initial draft was developed by a core team, revised at and following a consultation hosted by the AU in December 2004, and then subjected to extensive peer review at a meeting hosted by the African Union held in Addis Ababa from 26-28 May. Participants included representatives of National AIDS Councils, UN agencies, civil society and the African Union.

13. The plan specifies the unique niche that the African Union should and intends to play in the in accelerating action to combat this continental emergency by using its comparative advantage as a continental organ and as a democratic institution expressing the will of African countries and thereby its people. However, this does not mean that the AU, while taking responsibility for successful implementation of the plan, should or intends to implement all of it on its own. At the same time, there are those functions that are core responsibilities of the AU Commission and its NEPAD Programme and capacity to fulfil these will be developed. At the same time as the AU is not an implementation agency, it is well placed to advocate, co-ordinate, harmonize and monitor, and these roles are the ones enunciated for it in the strategy. The AU is also committed to tracking progress and to communication about this programme and feedback on its progress. The

envisaged website will be a key source of information, but the AU will also reach out to stakeholders. The media also have an important responsibility to pick up on and report about the programme across the continent and internationally.

14. Success will be contingent upon the achievement of innovative and effective partnerships between the AU and the multiple stakeholders that are well placed to work for and in support of the plan. These include the Regional Economic Communities, for which a clear delineation of responsibilities and mutually reinforcing activities between them and the AU will be negotiated. It also includes deep involvement of countries, with a very specific alignment of the AU function to that of National AIDS Councils. Civil society, the private sector and people living with HIV and AIDS will also be invited to make their contribution. It is also envisaged that key support functions will be undertaken by African Institutions and Centres of Excellence and United Nations Agencies, in particular their African regions.

15. The action plan specifies not only deliverables and indicators, but also a proposal on which actions different implementation partners might become involved in and the budget, infrastructure and core staff required to deliver on the plan.

16. The emergence of the Presidential AIDS Watch Africa (PAWA) as a group of committed Heads of State provides a unique opportunity for high level advocacy on the HIV and AIDS crisis on the continent – both what is required to overcome it, as well as on progress Africa has achieved. The decision to move its secretariat to the AU Commission in Addis Ababa is an endorsement by these Heads of State of the role of the AU and the need to weave this in as an integral thread of the AU's AIDS programme. Because of its unique role and location in the AU and the potential for overlapping functions it was felt that it would be appropriate to include its objectives, strategies and action plan in the presentation of the AU plan.

17. PAWA provides a forum for high level monitoring and advocacy and lobbying both on the continent and beyond. However, the ability for the Heads of State to successfully and comprehensively advocate for emergency action, resources and results and provide information to galvanize faster action is dependent on the secretariat based at the AU being able to prepare or mobilise other agencies to prepare the necessary briefs and draft advocacy materials for the PAWA Heads of State to consider. They have expressed their deepest commitment and resolve and this plan now puts in place the support infrastructure for success.

18. Without resources this plan will not succeed. The Plan, therefore, provides an estimated budget that will establish a small but critical mass of staff at the AU. Albeit thrifty, if used well the budget will enable the programme to be successfully implemented. The AU will contribute towards this capacity from its core budget, but will require additional support. It is hoped that the involvement of development partners and multilateral organisations in the consultative meeting and the incorporation of their ideas into the working groups has led to a sense of joint ownership of the plan that will translate into material support. It is further anticipated that the strong support offered to the plan by the Heads or Representatives of the National AIDS Councils, together with the AU Heads of State Decisions on HIV and AIDS will lead to effective co-ordination of effort and support for the continental role that will be undertaken by the AU and its institutions. In this regard the NEPAD programme and its African Peer Review Mechanism have a special responsibility.

19. The comprehensive African response to the HIV/AIDS pandemic will be led and coordinated by the African Union through the various organs and institutions. The Assembly of Heads of State and Governments, AIDS Watch Africa (AWA) which is an advocacy Committee of eight African Heads of State and Government, the African Union Commission (AUC) and the NEPAD Programme, the Pan-African Parliament, the Regional Economic Communities, and African sub-regional institutions and of course the Member States themselves and their populations in the public sector, civil society organisations, organizations of people living with and affected by HIV/AIDS as well as the private sector.

20. The AU will take advantage of the opportunity now availed by the challenge of HIV/AIDS to streamline its control into the wider thrust to promote good governance and accountability, to reclaim the struggle for the promotion and protection of human rights and the dignity and worth of every African individual man, woman and child. The elimination of armed and social conflicts which are known vehicles that fuel the pandemic are part and parcel of the aspirations of Africa of the 21st Century and constitute integral components of the comprehensive African response.

21. In particular, AWA, will be facilitated to play a leading role in mobilising African Heads of State and Governments to prioritise the control of HIV/AIDS, mobilize resources, monitor progress through the African Peer Review Mechanism (APRM) and sustain the necessary dialogue on the pandemic at meetings of the AU Assembly, and in global arenas. The AUC has been charged with the role of leadership, advocacy, harmonisation, capacity development, change agent, coordination and promotion of regional integration and setting standards and guidelines, and monitoring performance. The AUC has also been charged with strengthening Africa's position within the international community and acting as "interface between Africa and the rest of the world." In that capacity, the AUC will promote meaningful engagement with the international community which is a crucial and essential component of the comprehensive African response.

III. VISION, MISSION, OBJECTIVES, STRATEGIES

22. The African Union Commission is committed to fulfilling its mandate to mobilize and coordinate African governments, institutions and people and acting as the interface with the international community to realise the following vision and strategic objectives: each of which will be operationalized through related actions:

VISION

23. To accelerate efforts for an expanded and comprehensive continent-wide HIV/AIDS response to ensure universal access to prevention, lifesaving AIDS treatment, care and support for Orphaned and Vulnerable Children (OVCs), African populations, particularly and mitigation of the impact of HIV/AIDS on all sectors.

MISSION

24. The African Union Commission will galvanize and coordinate accelerated action to stop HIV/AIDS and mitigate its' impact by catalysing Member States and African Union organs, and holding them accountable for measurable results as well as acting as the interface between Africa and the international community.

OBJECTIVES

OBJECTIVE 1: LEADERSHIP & ADVOCACY

To establish the African Union Commission as a leading continental voice on HIV/AIDS

25. The AUC will establish itself as a credible and legitimate leader, advocate and interlocutor on HIV/AIDS issues that represent the aspirations of the African people.

STRATEGIES

- 26.
- a. AUC HIV/AIDS advocacy agenda advanced into all the organs of the African Union
 - b. AUC HIV/AIDS advocacy agenda advanced to at all relevant international reviews, and special donor sessions and fora;
 - c. AUC to secure representation at all relevant international fora, including the Board of Directors of the Global Fund to Fight AIDS, TB, and Malaria;
 - d. Advance African leadership to ensure the success of global initiatives, such as the WHO and UNAIDS "Three-by-Five" (3 by 5) Strategy and the ongoing ARV treatment access goals (e.g. Six-by-2008)
 - e. Revitalize AIDS Watch Africa (AWA) to advance the AUC HIV/AIDS advocacy agenda;

- f. Mobilize every African Minister, public, private and civil society leaders, as champions to mainstream HIV/AIDS throughout all public sector institutions;
- g. Advocate for community-level ownership, action, and access to HIV/AIDS services.

OBJECTIVE 2: ACCOUNTABILITY

To ensure accountability by all stakeholders for their commitments

27. The African Union Commission will design and implement innovative performance-monitoring and reporting strategies to in order to ensure that commitments of African leaders and international partners are on course.

STRATEGIES

- 28.
- a. AUC to draft and dissemination of an Annual Report on continental, sub-regional & country HIV/AIDS performance—An integrated streamlined report will monitor progress in achieving the MDGs, the UNGASS Goals, and the Abuja and Maputo Declarations, and the Solemn Declaration on Gender Equality in Africa (SDGEA) and will report annually to the AU Heads of State and Government Assembly;
 - b. Design and undertake AU high-level advocacy missions to Members States, to advocate for increased accountability;
 - c. Advocate to ensure that the Global Fund and other international financing mechanisms are responsive to African needs and determination;
 - d. Ensure that civil society organisations participate significantly in accountability and monitoring mechanisms;
 - e. AUC will develop standards and criteria for quality assurance of National HIV/AIDS Plans & National OVC Plans and explore the feasibility of accreditation for use in the APRM and other mechanisms;
 - f. Implement Continental Programme on accountability and transparency strategies to eliminate corruption in the HIV/AIDS Response;
 - h. Engage with the global community to ensure that donor support is coordinated and channelled in a manner is effective and promotes the strengthening and development of country systems and structures.

OBJECTIVE 3: HARMONIZATION AND COORDINATION

To Improve Harmonization and Coordination of HIV/AIDS Policies & Programmes

29. The African Union Commission will lead efforts to support harmonization, coordination, monitoring & evaluation, and effective implementation of cross-border, regional, and continental programs and initiatives with all stakeholders to optimise efficiency and accelerate the achievement of results;

STRATEGIES

30.

- a. Catalyse and monitor the impact of AU organs to mainstream HIV/AIDS into their work and strategies, including all continental conflict management, humanitarian and emergency responses;
- b. Promote harmonization (the UNAIDS Three Ones Initiative) by advocating with Member States for them to have one national HIV/AIDS & OVC Plans; one national AIDS coordinating authority, and one agreed monitoring and evaluation system;
- c. Promote cross-country and intra-continental learning and best practices, information sharing where appropriate harmonization of national HIV/AIDS plans, national OVC plans, regional plans (e.g. RECs and NEPAD plans) and the monitoring and evaluation tools;
- d. Advocate with international donors and banks to harmonise the various global initiatives with continental, regional, and national strategies with a view towards ensuring equity and efficiency;
- e. Advocate for the integration of HIV/AIDS & OVC into National Social Development and Poverty Reduction Strategies being adopted by Member States;
- f. Support harmonization of the community service organizations and private sector initiatives in the national HIV/AIDS & OVC plans and REC plans.

OBJECTIVE 4: MOBILIZING HUMAN RESOURCES & CAPACITY STRENGTHENING

To strengthen and empower African human and institutional capacity to lead and implement the continental response to HIV/AIDS and its' impact on African states and societies

31. The African Union Commission will develop, in collaboration with partners, policies and strategies to ensure that African human and institutional capacity is strengthened to meet the challenges of fighting the HIV/AIDS pandemic. Additionally, the African Union Commission will lead efforts to adapt modern communications and information technology to catalyse faster action, south-to-south collaboration, sharing of best practices, and for dissemination of performance monitoring.

STRATEGIES

32.

- a. Strengthen the institutional and technical capacity of the African Union Commission and the RECs to implement this Strategic Plan;
- b. Explore the feasibility of establishing an "African Union Emergency HIV/AIDS Capacity Development Fund" targeting human resources and infrastructure of Member States;
- c. Advocate for national level human resources planning in the wake of HIV/AIDS related deaths, including capacity retention and African brain gain and strengthening of African pre-service and in-service training institutions

- and organizations in the health and education sectors, as well as, other key sectors;
- d. AUC to ensure accessibility to technical expertise, including through the establishment of continental technical assistance networks and expert database, including the African Diaspora;
 - e. AUC will promote partnerships with health systems development partners at the global, continental, and regional partners, including the “Health Systems Action Network (HSAN),” to accelerate health systems strengthening efforts giving the highest priority to human resources needed to mount an effective response;
 - f. Promote the use of phone and web-based information and communication technology solutions to accelerate the continental response, including launching of an African HIV/AIDS Web-Gateway;
 - g. Advocate for capacity building of scientific research centres, institutions, organs for African pharmaceutical interests;

OBJECTIVE 5: PROGRAMME PRIORITIES
To accelerate the African Union Commission’s HIV/AIDS Programme Priorities and Regional Initiatives

33. The African Union Commission will develop and systematically advocate for programme priorities in support of the achieving the MDGs through partnerships specialized institutions, other AU organs, RECs, other continental organizations and international partners.

STRATEGIES

- 34.
- a. Establish an AUC Workplace Programme;
 - b. Advocate for the acceleration of integrated, holistic & large scale HIV prevention, care & support, ARV treatment, and programmes targeting OVC, youth, and other vulnerable groups, TB control, & food security by Member States, RECs and other AU organs;
 - c. Advance the establishment of African centres for production of high quality generic medicines and support the purchase of African products and removal of tariffs;
 - d. Strengthen Member State capacity to protect African interests in international and bilateral trade negotiations as it relates to access to medicines;
 - e. Ensure the development of an African-led research agenda that promotes continental initiatives for research and development for new technologies, including an AIDS vaccine, TB diagnostics and drugs, microbicides, indigenous African traditional medicines and social science and operational research to strengthen policy development and evidence-based implementation of programmes;
 - f. Advance gender programmes to ensure equity of access to HIV/AIDS programmes by young girls and women and other vulnerable populations, including the effective integration of HIV/AIDS and sexual & reproductive health programmes;

- g. Accelerate effective implementation of comprehensive HIV/AIDS programmes in AU peacekeeping operations, African militaries and other conflict, emergency and humanitarian responses.

OBJECTIVE 6: MOBILISING FINANCIAL RESOURCES

To ensure that all necessary financial resources are mobilised and effectively utilized to combat HIV/AIDS and its' impact

35. The African Union Commission will develop and implement aggressive financial resource mobilisation efforts to ensure that all necessary continental, regional, national strategic plans to combat HIV/AIDS are fully financed with sustained, long-term resource commitments.

STRATEGIES

36.

- a. Design and implement a resource mobilization strategy to implement this Strategic Plan;
- b. Implement advocacy to ensure that each member of the African Union Heads of Government and State Assembly adhere to the Abuja Declaration financial commitments and increase financial allocations in line with the recommendations of the Commission on Macroeconomics and Health (scale-up health spending to \$30-40 per capita) & the Investing in Development report;
- c. Advocate for increased overseas development assistance (ODA), including donors meeting their commitment to increase ODA target to 0.7% of their GDP;
- d. Advocate for full implementation of the UK proposed International Financing Facility (IFF), so that funds can be channelled through the Global Fund to Fight AIDS, TB, and Malaria (Global Fund), Global Alliance for Vaccines and Immunizations (GAVI), and the Fast Track Initiative for Universal Primary Education;
- e. Advocate for 100% Debt Cancellation and Global Fund Debt Conversion to ensure sustainable financial resources for the HIV/AIDS response;
- f. Advocate for elimination of government-imposed school and health fees & taxes, duties, and tariffs for essential health commodities;
- g. Advocate for elimination of Medium-term Expenditure Finance (MTEF) budget and wage bill caps on social sector spending;
- h. Foster appropriate public-private partnerships for mobilizing resources;
- i. Consider African-wide levies to raise funds for the HIV/AIDS response, based on country models;
- j. Advocate for the inclusion of social indicators, including burden of disease in the classification of countries for the receipt of donor assistance.

V. IMPLEMENTATION STRUCTURE

37. Implementation will be effected through the following structures:

A. Office of Commissioner for Social Affairs, AUC

38. The Commissioner for Social Affairs will lead and coordinate all efforts by the African Union Commission to accelerate the continental wide response to the HIV/AIDS crisis. The Commissioner for Social Affairs will convene ad hoc consultations and serve as the secretariat for time-limited technical working groups as needed to support the full implementation of this strategic plan.

B. Department of Social Affairs, AUC

The Director of the Department of Social Affairs and his team will provide strategic oversight for the implementation of this strategic plan.

With the AUC Medical Centre, will also provide oversight for implementation of the Strategy on HIV/AIDS in the Place of Work.

C. HIV/AIDS Division, Department of Social Affairs, AUC

An HIV/AIDS Division is being proposed to strengthen the ability of the AUC to effectively lead, manage, and coordinate the day-the-day implementation of this Strategic Plan. This will be done in close collaboration with the Division of Health

D. AIDS Watch Africa (AWA)

Vision: To **accelerate efforts to hasten the end** of the African HIV/AIDS pandemic and the crisis of orphaned and vulnerable children (OVC)

Mission: To lead advocacy efforts to **mobilize resources and monitor performance** of the African response to HIV/AIDS and the crisis of OVC in order to achieve or exceed the Millennium Development Goals (MDGs) throughout Africa by 2015.

Objectives:

(a) **Advocacy for Emergency Action**—AWA will inspire all stakeholders throughout Africa and the World to mobilize emergency action in support of the AUC HIV/AIDS Strategic Plan;

(b) **Advocacy for Resources**—AWA will use all means possible to ensure full funding of financial, human and other resources by delivering on their commitments and pledges;

(c) **Advocacy for Results**—AWA will use all means possible to ensure that people-level impact is achieved;

(d) **Information for Action** -- AWA will monitor continental and country performance and disseminate information widely to galvanize faster action to achieve the MDGs.

AWA Implementation Structure

39. AWA Heads of State and Government Action Committee

H.E. President Olusegun Obasanjo, Nigeria—CHAIRPERSON

H.E. President Festus Mogae, Botswana

H.E. Prime Minister Meles Zenawi, Ethiopia

H.E. President Mwai Kibaki, Kenya

H.E. President Amadou Toumani Toure, Mali

H.E. President Paul Kagame, Rwanda

H.E. President Thabo Mbeki, South Africa

H.E. President Yoweri Museveni, Uganda, and

H.E. Prof. Alpha Oumar Konare, Chairperson of the African Union Commission, and

Note: Additional leaders will be invited to join AWA from poorly represented regions.

Terms of Reference for AWA Heads of State

- (a) Spearhead political advocacy to implement AWA Annual Action Plan and the African Union's HIV/AIDS Strategy and Action Plan;
- (b) Approve AWA Annual Action Plans.

An outline of the 2005 AWA Action Plan is proposed in Annex 2.

E. AU Commission Chairperson's HIV/AIDS Goodwill Ambassador

41. The AU Commission Chairperson's HIV/AIDS Goodwill Ambassador will act as a voice of the AU Chairperson to intensify the continental campaign to fight HIV/AIDS in Africa and mitigate its impact. This is through advocacy to raise awareness and mobilize commitment of political leadership and the international community as well as promoting partnerships in this regard. For maximum effect, there will be need to repeat messages. The Envoy will also be involved in efforts to mobilize resources especially for research and promoting access to essential drugs. The support of the media is essential for the Goodwill Ambassador's work.

40. The Goodwill Ambassador will be supervised by the AU Commission Chairperson or the Commissioner in-charge of Social Affairs Department. However, the activities to be undertaken will be coordinated by the Head of Health, Nutrition and Population Division, under the direct supervision of the Director of Social Affairs as well as the AIDS Watch Africa Division which is under the Commissioner's office. There will be need to collaborate closely with the Communication and Information Division and other AU Commissions.

41. The African Union Commission Chairperson's HIV/AIDS Goodwill Ambassador will undertake the following activities:

- (i) Meet the AU Commission Chairperson and Commissioners for briefing and orientation.
- (ii) Preparation of an Advocacy Plan with an itinerary; based on the provisions in the Abuja Declaration and Framework Plan of action on HIV/AIDS, Tuberculosis and Other Related Infectious Diseases.
- (iii) Advocacy and awareness-raising seminar for the permanent Representatives of Member States and Representatives of UN Agencies and International Organizations in Addis Ababa.
- (iv) Advocacy and participation at important Conferences and Summits of the AU, and International Organizations and Development Partners like the G8-Summits and biennial Intercontinental Conferences on AIDS, (global and in Africa).
- (v) Undertake missions to sensitize partners, and donors as well as mobilize resources.
- (vi) Undertake advocacy missions to raise awareness and mobilize political will and commitment with African Leadership in all five (5) Regions of the AU; but with focus on hardest hit Member States.
- (vii) Advocacy with Pharmaceutical Companies and Business Institutions to discuss and promote access to affordable essential drugs.
- (viii) Sensitize the Media and Artists to mobilize them for AIDS Control Campaigns.
- (ix) Other duties as may be requested by the AU Commission Chairperson.

VI. PROPOSED BUDGET

42. The AUC intends to support the full implementation of this strategic plan by mobilizing resources through its annual AUC operating budget. All potential donors will be encouraged to provide maximum support to this plan through a common unified budget, planning and review process.

43. The estimated budget for the operationalization of the Strategy is US\$ 10,456,000. Out of this amount US\$ 2,342,000 for Year 1, US\$ 3,952,000 for Year 2 and US\$ 4,162,000 for the final year. ***The complete estimated budget is included in Annex 4.***

VII. TIMELINE FOR ACTION 2005-2007

2005 ACTION	
January	
Abuja	AU Heads of State Assembly, Special Debate on HIV/AIDS, Civil Society Forum COMPLETED
April	
Geneva	Mtg of the Board of Directors of the Global Fund to Fight AIDS, TB, and Malaria COMPLETED
May	
Geneva	World Health Assembly; African Health Ministers Meeting

	COMPLETED
26-28 May, Addis Ababa	AU Consultation on AUC HIV & AIDS Strategy COMPLETED
June	
17-18 June, Addis Ababa	OVC Consultative Meeting
July	
Libya	AU Heads of State and Government Assembly
	Meeting of AWA Heads of State and Government (proposed)
U.K.	G8 Summit, hosted by the U.K.
Aug/September	
Geneva	Board Meeting of the Global Fund
Brazzaville/Cairo	WHO Regional Committee Meetings (e.g. AFRO, EMRO)
October	
Botswana	AU Conference of African Ministers of Health Summit
New York	UN Millennium Summit
November	
Morocco	Board Meeting of the Global Fund
December	
Dec 5-9, Abuja	ICASA Conference
	Meeting of AWA Heads of State and Government
	AU Continental Forum on Human Rights and HIV/AIDS
2006 ACTION	
To be determined	Pan-African Forum on the Children (including OVC) AUC Chairperson's work assumes duty
May	
Geneva	World Health Assembly; African Health Ministers Meeting
June	
	Goodwill Ambassador
	Meeting of AWA Heads of State and Government
August/Sept	WHO Regional Committee Meetings
November	
	AU Heads of State Assembly; Civil Society Forum
	Meeting of AWA Heads of State and Government
2007 ACTION	
May	
Geneva	World Health Assembly; African Health Ministers Meeting
June	
	AU Heads of State Assembly ; Civil Society Forum
	Meeting of AWA Heads of State and Government
Aug/Sept	Who Regional Committee Meetings
November	
	AU Heads of State Assembly; Civil Society Forum
	Meeting of AWA Heads of State and Government

VIII. EXPECTED OUTPUTS

44. Monitoring of the programme will be within the normal mechanisms of the AUC. These will include Annual Reports by the Department of Social Affairs to the AU using the indicators outlined in Annex 4 on Monitoring and Evaluation, which is a part of this document. A Mid-Term Evaluation shall be conducted in 2006 to evaluate progress and make any remedial changes necessary to ensure the achievement of the objectives at the end of the programme. At the end of 2007, a final evaluation exercise will be conducted involving AUC, AWA, and major donors and partners to report on the progress made, lessons learned, and to plan the way forward.

45. The expected outputs of the AUC HIV/AIDS Strategic Plan 2005-2007 are:

- (a) African Union Commission established as a leading continental voice on HIV/AIDS;
- (b) Improved Harmonization and Coordination of HIV/AIDS Policies and Programmes on the continent;
- (c) Strengthened and empowered institutional capacity at the Africa Union Commission to lead and implement the continental response to HIV/AIDS and its' impact on African states and societies;
- (d) African Union Commission's HIV/AIDS Programme Priorities and Regional Initiatives accelerated and regional cooperation promoted;
- (e) All necessary financial resources are mobilized and effectively utilized to combat HIV/AIDS and its' impact;
- (f) Quality reports on monitoring and evaluation submitted to AU organs.

VIII MONITORING AND EVALUATION

46. A Preliminary Monitoring and Evaluation Plan is found in Annex 3.

ANNEX 1. PRIORITY AFRICAN UNION INSTITUTIONS/ORGANS

The African Union Commission will spearhead the implementation of this strategic plan with all necessary and appropriate organs of the African Union:

A. African Union Commission--including the following Directorates and programmes:

- Department of Social Affairs
- Directorate of Women, Gender and Development
- Department of Human Resources, Science & Technology (Education)
- Department of Rural Economy and Agriculture
- Department of Peace & Security
- Department of Political Affairs
- Department of Trade and Industry

B. African Union Organs

- Head of State and Government's Assembly
- Pan-African Parliament
- Peace and Security Council
- Economic, Social, and Cultural Council (ECOSOCC)
- Conference of African Ministers of Health
- Court of Justice
- African Committee of Experts on the Rights and Welfare of the Child
- NEPAD, including the African Peer Review Mechanism (APRM)

C. Regional Economic Communities and African sub-regional Institutions

D. Link to UN Regional Clusters

Accelerated action on the HIV/AIDS & OVC crises will draw, wherever possible and appropriate, on the ongoing efforts of the AU/NEPAD-UN Regional Clusters:

- Cluster on Infrastructure Development
- Cluster on Governance, Peace, and Security
- Cluster on Agriculture, Trade and Market Access
- Cluster on Environment, Population and Urbanization
- Cluster on Human Resources Development, HIV/AIDS, and Employment
- Cluster on Science and Technology
- Cluster on Advocacy and Communication

ANNEX 2. OUTLINE OF AIDS WATCH AFRICA (AWA) ONE-YEAR ACTION PLAN

I. PREAMBLE

The challenge of the HIV/AIDS pandemic to Africa's growth and development is clear, and reversing the spread of this disease is central to sustainable socio-economic development, social cohesion, political stability, food security and continuing the critical flow of international trade and foreign investment in the continent. In response to this crisis, eight African leaders joined together in 2001 to create AIDS Watch Africa to monitor progress of the Abuja Declaration implementation. Based on the experiences to date, and with the advent of the Africa Union, during 2004 these leaders decided to integrate AWA into the efforts of the Africa Union Commission. AWA is now being re-launched to galvanize the continental response to the crises of HIV/AIDS and of orphans and vulnerable children (OVC). African leaders are declaring that the "African Renaissance is Now!" and they are mobilizing all possible efforts nationally, regionally, and globally to ensure that **each and every African person can fulfil her or his full potential** at this time in history.

II. Vision, Mission, and Objectives

Vision: To **accelerate efforts to hasten the end** of the African HIV/AIDS pandemic and the crisis of orphaned and vulnerable children (OVC)

Mission: To lead advocacy efforts to **mobilize resources and monitor performance** of the African response to HIV/AIDS and the crisis of OVC in order to achieve or exceed the Millennium Development Goals (MDGs) throughout Africa by 2015

Objectives:

1. **Advocacy for Emergency Action**—AWA will inspire all stakeholders throughout Africa and the World to mobilize emergency action in support of the AUC HIV/AIDS Strategic Plan;
2. **Advocacy for Resources**—AWA will use all means possible to ensure full funding of results-oriented continent-wide and national programs to achieve the MDGs;
3. **Advocacy for Results**—AWA will use all means possible to ensure that people-level impact is achieved;

During 2005, the primary focus will be to achieve or exceed the expected African contribution to the global goal of providing 3 million people medically eligible people with lifesaving antiretroviral drugs in impoverished countries by end the of 2005.

4. **Information for Action** -- AWA will monitor continental and country performance and disseminate information widely to galvanize faster action to achieve the MDGs.

III. 2005 ACTION PLAN

OBJECTIVE 1: ADVOCACY FOR EMERGENCY ACTION

1. Advocacy through African Union Heads of Government and State Assembly
2. Advocacy through African Sub-Regional Organizations
3. Advocacy through the African Parliament
4. Advocacy in African Countries
5. Advocacy to the G8 and other wealthy nations
6. Advocacy through the African Diaspora
7. Advocacy through trans-national institutions
8. Advocacy to Civil Society Organisations and HIV/AIDS service organizations.

OBJECTIVE 2: ADVOCACY FOR RESOURCES

1. Advocacy to Africa Union Heads of Government and State Assembly to Meet Abuja Declaration Commitments
2. Advocacy for 100% Debt Cancellation for HIPC Countries
 - a. Advocacy for Additional Countries to be Enrolled in HIPC.
3. Advocacy for Global Fund Debt Conversion in non-HIPC Countries
4. Advocacy for the Full Funding of the African HIV/AIDS and OVC Response
 - a. Advocacy for full funding of the Global Fund to Fight AIDS, TB, and Malaria;
 - b. Advocacy for full funding of the Fast-Track Initiative to accelerate access primary education for all Africans to accelerate HIV prevention, support OVC, and gender equality.
5. Advocacy for the Full Funding of Inclusive Results-Oriented Mechanism to Achieve the MDGs
 - a. Advocacy for the Creation of the UK-proposed International Financing Facility (IFF);
 - b. Advocate for support for the Global Fund and ensure that it is responsive to African needs and determination;
 - c. Advocacy for the Global Fund to Fight AIDS, TB, and Malaria to be identified as an approved disbursement mechanism of the IFF;
 - d. Advocacy for creating a result-oriented, inclusive "Global Fund for Universal Basic Education" as an approved disbursement mechanism of the IFF, building on the efforts of Fast Track Initiative;

OBJECTIVE 3: ADVOCACY FOR RESULTS

It is proposed that the AWA Heads of State and Government Action Committee should be fully mobilized and responsible during 2005 for ensuring that African governments accelerate action for expanding treatment access with lifesaving antiretroviral medications.

PROPOSED ACTIONS BY AFRICAN LEADERS

NAME OVERALL RESPONSIBILITY	RESPONSIBILITIES Accelerating Access to Lifesaving Antiretroviral Medicines
H.E. President Olusegun Obasanjo, Nigeria—CHAIRPERSON	<ul style="list-style-type: none"> • Coordinating and Monitoring AWA Heads of State 3-by-5 ARV Action • Monitors Activities of AWA Presidential Advisors Council
H.E. President Festus Mogae, Botswana	Monitoring status and development of comprehensive National ARV Treatment Scale-Up Plans in Africa Union countries
H.E. Prime Minister Meles Zenawi, Ethiopia	Monitoring status and development of ARV Treatment Plans in the militaries of Africa Union countries and in regional peacekeeping operations
H.E. President Mwai Kibaki, Kenya	Establishing ARV Treatment Action as part of the Africa Union’s African Peer Review Mechanism
H.E. President Amadou Toumani Toure, Mali	Develop Strategies for ARV Capacity Building to Achieve 3-by-5 (monitoring bilateral donors, UN agencies, and international financial institutions)
H.E. President Paul Kagame, Rwanda	Accelerate ARV Treatment Programs in Emergency situations (ie, Great Lakes Initiative on HIV/AIDS (GLIA))
H.E. President Thabo Mbeki, South Africa	Accelerate Regional and National Partnerships with Civil Society and the Private Sector to achieve African ARV 3-by-5 Action
H.E. President Yoweri Museveni, Uganda	Accelerate Regional and national resource mobilization to achieve African ARV 3-by-5 Action
H.E. Mr. Alpha Oumar Konare, Chairperson of the Africa Union Commission	<ul style="list-style-type: none"> • Accelerate Regional Initiative to Local Production of ARVs and other essential drugs; • Accelerate Regional Initiative to Implement Pooled ARV Procurement approaches • Ensure HIV/AIDS is kept high on Africa’s development agenda, and that Africa speaks with one voice at international for a.

OBJECTIVE 4. INFORMATION FOR ACTION

- (a) Establish AWA Annual Performance Monitoring Report-- This report will monitor country progress in achieving the MDGs, the UNGASS Goals, and the Abuja and Maputo Declarations; AWA will draw upon information developed by AUC, UN Agencies, civil society and the private sector;

- (b) Establish AWA as the focal point for HIV/AIDS & OVC crises for the African Peer Review Mechanism (AFRM);
- (c) Establish and Maintain the AIDS Watch Africa Web Portal/Gateway by the AWA Secretariat in partnership with the AUC Division of HIV/AIDS.

IV. AWA Implementation Structure

A. AWA Heads of State and Government Action Committee

- **H.E. President Olusegun Obasanjo, Nigeria—CHAIRPERSON**
- H.E. President Festus Mogae, Botswana;
- H.E. Prime Minister Meles Zenawi, Ethiopia;
- H.E. President Mwai Kibaki, Kenya;
- H.E. President Amadou Toumani Toure, Mali ;
- H.E. President Paul Kagame, Rwanda;
- H.E. President Thabo Mbeki, South Africa;
- H.E. President Yoweri Museveni, Uganda;
- H.E. Mr. Alpha Oumar Konare, Chairperson of the Africa Union Commission.

Terms of Reference of Heads of State

- (a) Spearhead political advocacy to implement AWA Annual Action Plan and the Africa Union's Regional HIV/AIDS & OVC Emergency Strategy and Action Plan;
- (b) Approve AWA Annual Action Plans.

B. AWA Special Dignitary Observers

- Kofi Annan, UN Secretary General;
- Stephen Lewis, UN Special Envoy;
- Peter Piot, UNAIDS Executive Director;
- Ann Venneman, UNICEF Executive Director;
- J.W. Lee, WHO Director General;
- UNDP Executive Director,
- Thoraya OBAID, UNFPA Executive Secretary;
- Richard Feachem, The Global Fund Executive Director;
- Current President of the Organization of the First Ladies Against AIDS in Africa (OAFLA);
- Others for example, Mama Miriam Makeba; Youssof N'Dour; African celebrity athletes and others.

Terms of Reference of Dignitary Observers

- C.** Mobilize broad public and political support the full implementation of the AWA Action Plan.

D. AWA Presidential Advisors Council

Each member of the Heads of State and Government Action Committee will identify a high-level presidentially-appointed key Minister, senior advisor, or National AIDS Commission chairperson to join the AWA Presidential Advisors Council. The Council will meet at least quarterly.

Terms of Reference for Presidential Advisors

- (a) Support the Heads of State and Government to implement AWA Annual Action Plan;
- (b) Develop recommendations for consideration by the AWA Heads of State and Government Action Committee;
- (c) Identify and share best practices regarding accelerating and expanding HIV/AIDS & OVC programmes, including collaborating on strategies to optimize bilateral donor, Global Fund, and UN Agency programmes;
- (d) Observe and participate in the meetings of the AUC HIV/AIDS & OVC Advisory Committee.

E. AWA Secretariat

An AWA Secretariat was formed at the AUC in the first half of 2005. The AWA Coordinator is reporting directly to the Commissioner of Social Affairs, African Union Commission, but works closely with other Departments and Divisions.

Terms Of Reference AWA Secretariat

- a. Develop AWA 3-year Strategic Plan;
- b. Develop AWA Annual Action Plans;
- c. Develop and Implement AWA Fundraising Plan;
- d. Launch & Maintain "AWA Web-Gateway;"
- e. Implement communications strategies, including media strategy to achieve the AWA agenda;
- f. Compile continent-wide and country-level performance monitoring reports based on information collected by the African Union Commission, the UN System, and civil society;
- g. Provides Secretariat Support for the AWA Heads of State and Government Action Committee and the AWA.

V. 2005 AWA ACTION PLAN

July 2005	
Libya U.K.	<ul style="list-style-type: none"> • AWA Heads of State meet to adopt AWA Strategic Plan during the Assembly; • President Obasanjo and African leaders advance AWA agenda at the G8 Summit
September 2005	
	AWA Agenda incorporated into the Conference of African Ministers of Health Meeting
New York	President Obasanjo and African leaders advance AWA agenda at the Millennium Summit
December 2005	
December 1 st Globally	AWA Published 2005 Performance Monitoring Report on World AIDS Day
Abuja December 7-11	<ul style="list-style-type: none"> • President Obasanjo convenes a meeting of the AWA Heads of State and Government Action Committee in conjunction with the ICASA Conference; • Review Progress in 2005; • Approve 2006 Action Plan; • Present AWA results publicly at ICASA

ANNEX 3 : PRELIMINARY MONITORING AND EVALUATION PLAN HIV/AIDS STRATEGIC PLAN 2005 - 2007

Strategic Plan Objectives	Examples of Objectively Verifiable Indicators (OVIS)	Means of Verification (MOVs)	Timing	Responsible Entity For Indicators	Assumptions
Objective 1: <i>African Union Commission established as a leading continental voice on HIV/AIDS</i>	HIV/AIDS Advocacy Framework produced & disseminated & implemented	AUC Reports	Annually	DSA	
Objective 2: <i>To ensure accountability by all stakeholders for their commitments</i>	No. of Countries reporting on MDG achievement (See Goal indicators)	State of the Nation reports	Annually	State of the Nation reports	
	No. Accountability advocacy missions undertaken to Members States	AUC Mission Reports	Annually	DSA Commissioner	

<p>Objective 3: <i>Improved Harmonization and Coordination of HIV/AIDS Policies and Programmes</i></p>	<p>Proportion of Member States implementing Three Ones Plans approach</p>	<p>AU Summit Reports</p>	<p>Annually</p>	<p>DSA Commissioner</p>	
<p>Objective 4: <i>To strengthen and empower African human and institutional capacity to lead and implement the continental response to HIV/AIDS and its' impact on African states and societies</i></p>	<p>Feasibility Study on HIV/AIDS Capacity Development Fund Completed</p>	<p>AUC Report</p>	<p>End of Plan</p>	<p>DSA Commissioner</p>	
	<p>African Technical Assistance Networks operational</p>	<p>AUC Report</p>	<p>Annually</p>	<p>DSA Commissioner</p>	
	<p>AWA Web Gateway operationalised</p>	<p>AUC Report</p>	<p>Annually</p>	<p>DSA Commissioner</p>	
<p>Objective 5: <i>African Union Commission's HIV/AIDS Programme Priorities and Regional Initiatives accelerated</i></p>	<p>No. Member States with functional NACS</p>	<p>REC Reports/State of the Nation Reports</p>	<p>Annually</p>	<p>REC Secretariat</p>	

	3 by 5 on track, and 6 by 8 accelerated	State of the Nation & NAC Reports	Annually	DSA Commissioner	
	Regional Strategy for Increasing African generic production of medicines	AUC Reports	Annually	DSA Commissioner	
Objective 6: <i>All necessary financial resources are mobilised and effectively utilized to combat HIV/AIDS and its' impact</i>	Resource mobilization strategy developed and circulated	AUC Reports	Annually	DSA Commissioner	
	<ul style="list-style-type: none"> Proportion of donor countries meeting the 0.7% target for ODA 	AUC Reports	Annually	DSA Commissioner	
	<ul style="list-style-type: none"> Proportion of increase of funding to GFATM, GAVI and Fast Track Initiative for Universal Primary Education 	REC Secretariat Reports	Annually	DSA Commissioner	

Annex 4: ESTIMATED BUDGET FOR OPERATIONALIZATION OF THE STRATEGIC PLAN

BUDGET

AMOUNT IN US DOLLARS

	2005	2006	2007	TOTAL
ITEM DESCRIPTION				
Human Resources:				
AIDS Watch Africa Coordinator	48,000	72,000	72,000	192,000
Advocacy & Policy Officer	25,000	54,000	54,000	133,000
Epidemiologist, Health Systems Expert	--	72,000	72,000	144,000
Monitoring and Evaluation Officer	25,000	54,000	54,000	133,000
Media and Communications Expert	--	72,000	72,000	144,000
Consultants	125,000	154,000	154,000	433,000
AU Chairperson's Goodwill	--	150,000	150,000	300,000
Ambassador				
Personal Asst to Goodwill	--	50,000	50,000	100,000
Ambassador				
Support Staff	25,000	30,000	30,000	85,000
AUC Capacity Building & Staff Training	15,000	30,000	30,000	75,000
Subtotal	263,000	738,000	738,000	1,739,000
OBJECTIVE 1: LEADERSHIP & ADVOCACY				
AUC & AWA High Level Advocacy and Resource Mobilization Missions to:				
Member States	125,000	200,000	225,000	550,000

Development Partners				
Meetings, Seminars, Workshops (including Conference Services): Participate in Global Fund Board of Directors Visits to Member States Visits to Development Partners Annual Review Meeting of AUC HIV/AIDS Strategic Plan	160,000	180,000	220,000	560,000
Biannual Annual Meetings of				
AWA Heads of State and Government	135,000	175,000	175,000	485,000
Subtotal	420,000	555,000	620,000	1,595,000
OBJECTIVE 2: ACCOUNTABILTY				
Information, Education, Communication Publication and dissemination of advocacy material Video production Media releases & adverts Development of data base AIDS Watch Africa Web Portal/Gateway	50,000	100,000	100,000	250,000
Monitoring, Evaluation and Reporting Annual AWA Report on Country Performance	125,000	75,000	75,000	275,000
	125,000	175,000	175,000	475,000
Subtotal	300,000	350,000	350,000	1,000,000
OBJECTIVE 3: HARMONIZATION				
Meetings, Seminars, Workshops (including Conference Services)	125,000	175,000	175,000	475,000

Promote Threes Ones in Meetings of African Ministers of Health & National AIDS Councils Promote Three Ones in RECs Integration of HIV/AIDS & OVC in AUC Humanitarian and Emergency Relief operations Subtotal	125,000	175,000	175,000	475,000
OBJECTIVE 4: CAPACITY STRENGTHENING				
Regional Strategy Development & Advocacy				
Feasibility Study of AUC Capacity Development Fund	25,000	75,000		100,000
Strategy Development for Human Resources for HIV/AIDS Response	25,000	75,000	5,000	175,000
Participate in Health Systems Action Network (HSAN)				
Establish African Technical Assistance Networks	50,000	100,000	100,000	250,000
Subtotal	100,000	250,000	175,000	525,000
OBJECTIVE 5: PROGRAMME PRIORITIES				
Workplace HIV/AIDS Programme at the AU Commission	50,000	75,000	75,000	200,000
Inter-Departmental HIV/AIDS Programmes & + other AU Organs				
Orphans and Vulnerable Children	25,000	50,000	90000	165,000

Peacekeeping Operations & Armed Forces	200,000	250,000	300,000	750,000
Youth, Women and Gender Violence, women and health	25,000	100,000	150,000	275,000
	50,000	75,000	100,000	225,000
HIV Surveillance Network		150,000	200,000	350,000
Regional Strategy Development & Advocacy	150,000	200,000	200,000	550,000
Comprehensive HIV Prevention	}			
Regional Generic Drug Procurement & Production Capacity				
ARV Treatment & TB/HIV				
Food & Nutrition				
Research & Development				
	150,000	200,000	200,000	550,000
Subtotal	650,000	1,100,000	1,315,000	3,065,000
Objective 6: MOBILIZING FINANCIAL RESOURCES				
Resource Mobilization Strategy Design	50,000	100,000	100,000	250,000
Advocacy campaigns	50,000	100,000	100,000	250,000
Partner mobilization	60,000	100,000	100,000	260,000
Co-ordination with NEPAD	80,000	100,000	100,000	280,000
Annual donors round table	30,000	30,000	30,000	90,000
Annual partners consultation	30,000	30,000	30,000	90,000
Subtotal	300,000	460,000	460,000	1,220,000
MANAGEMENT & ADMINISTRATION				
Equipment:				
Desk top computer and printer (x 2)	10,000		-	10,000
Laptop (x 2)	10,000		-	10,000
LCD Projector	10,000			10,000

Photocopying Machine	25,000		-	25,000
Maintenance and Software	4,000	4,000	4,000	12,000
Monitoring, Evaluation and Reporting				
Annual Report on AUC Strategic Plan	--	120,000	125,000	245,000
Miscellaneous Expenses	100,000	100,000	100,000	300,000
Overhead and Administration Costs	25,000	100,000	100,000	225,000
<i>Subtotal</i>	<i>184,000</i>	<i>324,000</i>	<i>329,000</i>	<i>837,000</i>
ANNUAL TOTALS	2,342,000	3,952,000	4,162,000	10,456,000

2005

The AU Commission HIV/AIDS strategic plan 2005- 2007 and AIDS Watch Africa (Awa) strategic plan

African Union

African Union

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