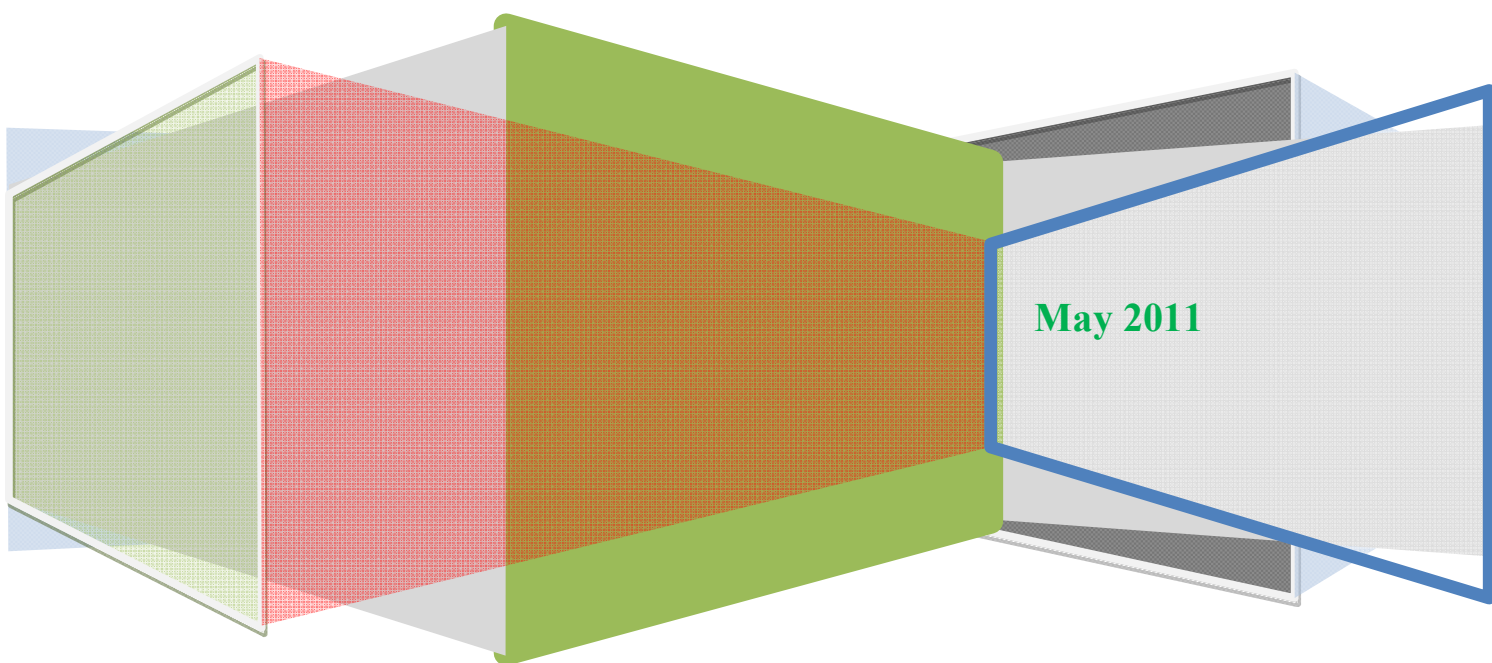




STRATEGIC PLAN

JULY 2011 – DECEMBER 2015



STRATEGIC PLAN FOR NATIONAL AIDS COUNCIL: 2011-2015

CONTENTS

ABBREVIATIONS.....	ë ë ë ii
EXECUTIVE SUMMARY	iv
1. INTRODUCTION	ë 1
1.1 Outline of Document	1
1.2 Background.....	1
1.3 NAC and the Zimbabwe National HIV and AIDS Strategic Plan (ZNASP)ë ë ë ë	.2
1.5 The Need for a New Strategic Planë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë	3
2. THE STRATEGIC PLANNING PROCESSë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë	...3
3. VISION, MISSION AND VALUESë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë	...4
3.1 Vision.....	ë 4
3.2 Mission	4
3.3 Values	4
4. IMPACTSë ë	5
5. NAC’S OPERATIONAL ENVIRONMENTë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë ë	..5
5.1 Internal Environmentë ë	.6
5.2 External Environment.....	6
6. STRATEGIC DIRECTION	7
6.1 Strategic Thrusts and Outcomes.....	7
6.2 Outputs and Activities	7
7. RISK ANALYSIS	ë ë ë . 15
8. IMPLEMENTATION AND MANAGEMENT OF THE STRATEGIC PLAN	16
8.1 Institutional Arrangements	16
8.2 Monitoring and Evaluation	16
8.2 Resourcing the Strategic Plan	16
9. BIBLIOGRAPHY.....	17
APPENDICES	18

ABBREVIATIONS

ACL	Audit Command Language
AIA	AIDS Impact Assessment
AIDS	Acquired Immuno-Deficiency Syndrome
AIS	AIDS Indicator Survey
ANC	Ante-Natal Clinic
ART	Anti-Retroviral Treatment
ARV	Anti-Retroviral
ASCM	Advocacy, Communication and Social Mobilization
CDC	Center for Disease Control
CEO	Chief Executive Officer
CRIS	Country Response Information System
DAAC	District AIDS Action Committee
DAC	District AIDS Coordinator
DFID	Department for International Development
ERM	Enterprise Risk Management
ESP	Expanded Support Programme
FBO	Faith-Based Organization
GF	Global Fund to Fight AIDS, Tuberculosis and Malaria
GIS	Geographic Information System
GNU	Government of National Unity
HIV	Human Immunodeficiency Virus
HR	Human Resources
IP	Implementing Partner
ITC	Information Technology and Communication
MARP	Most at Risk Populations
M&E	Monitoring and Evaluation
MIPA	Meaningful Involvement of People Living with HIV and AIDS
MoHCW	Ministry of Health and Child Welfare
NAC	National AIDS Council
NASA	National AIDS Spending Assessment
NATF	National AIDS Trust Fund
NGO	Non-Governmental Organisation
NPF	National Partnership Forum
OI	Opportunistic Infection
OVC	Orphans and Vulnerable Children
PAAC	Provincial AIDS Action Committee
PAC	Provincial AIDS Coordinator
PLHIV	People Living With HIV
POS	Programme of Support
PR	Principal Recipient
RF	Results Framework
SADC	Southern African Development Authority
SIDA	Swedish International Development Agency
SWOT	Strengths, Weaknesses, Opportunities and Threats
TB	Tuberculosis
TOT	Training of Trainers

TWG	Technical Working Group
UK	United Kingdom
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNGASS	United Nations General Assembly Special Session (on AIDS)
USAID	United States Agency for International Development
USD	United States Dollar
USG	United States Government
VAAC	Village AIDS Action Committee
WAAC	Ward AIDS Action Committee
WAD	World AIDS Day
WB	World Bank
WHO	World Health Organization
YAS	Young Adult Survey
ZBCA	Zimbabwe Business Coalition on AIDS
ZDHS	Zimbabwe Demographic Health Survey
ZNASP	Zimbabwe National HIV and AIDS Strategic Plan
ZNNP+	Zimbabwe Network of People Living with HIV and AIDS
ZHAAU	Zimbabwe HIV and AIDS Activists' Union

EXECUTIVE SUMMARY

This strategic plan of National AIDS Council (NAC) covers the period July 2011 to December 2015. It gives a brief background, the relationship between NAC and the national strategy on the response to the HIV and AIDS epidemic, the strategic planning process, statements of vision, mission and values, operational environment, strategic focus and outcomes, outputs, activities, risk analysis and implementation and management of the strategic plan.

The National AIDS Council is mandated to coordinate the multi sectoral response in line with the 'three ones' principle and guided by Zimbabwe National HIV and AIDS Strategic Plan (ZNASP II, 2011-2015) which was recently formulated. In line with this coordination role NAC is supposed to develop its strategic plan to guide its operations. The strategic planning process comprised a review of relevant documents and broad consultation with board members, representatives of the Ministry of Health and Child Welfare, other selected line ministries, the private sector, civil society, funding partners, United Nations agencies, people living with HIV, NAC management and staff.

Vision, mission and values

The vision and mission statements of NAC are as follows:

Vision: *No HIV transmission, universal access to HIV and AIDS services.*

Mission: *To lead, coordinate and facilitate, with a motivated team, the national multi-sectoral response to HIV and AIDS in Zimbabwe*

NAC is guided by the following core values: *transparency, integrity, accountability, innovation, inclusiveness and teamwork.*

Strategic thrusts and outcomes

NAC adopted an integrated programmatic approach focusing on the following strategic thrusts and their corresponding outcomes:

ZNASP II Impact/Outcome Area	NAC strategic thrusts	Outcomes
Coordination	Coordination of national response	National response to HIV effectively coordinated and managed
Monitoring and evaluation	Information management, M&E and research input	Effective information management and functional M&E system
Communication	Information dissemination	Effective internal communication and availability of strategic information
Enabling environment	Enabling policy, legal, regulatory and social environment	Conducive environment for effective HIV response created
Funding for the national HIV and AIDS response.	Resource mobilisation and management	Financial gap for ZNASP reduced to less than 20%, and effective disbursement and tracking of resources for the national HIV and AIDS response
Management of the national response	Institutional capacity strengthening	NAC and partners have adequate institutional capacity to plan and implement the national response

1. Background

NAC was created in 1999 through the National AIDS Council of Zimbabwe Act (Chapter 15:14) and started operations in 2000. The Act gives NAC its mandate, which is to prevent the spread of HIV and AIDS and promote, coordinate and implement programmes and measures to limit the spread of HIV and impact of AIDS. Although the Act gives NAC the power to implement programmes, its comparative advantage is to lead and coordinate the national response to HIV and AIDS, and only implements programmes in areas where there may be gaps.

The Act gives NAC the following functions and powers:

- Ensure the development of strategies and policies to respond to HIV and AIDS, mitigate the effects of the HIV and AIDS epidemic and promote and coordinate the application of such strategies and policies;
- Mobilize and manage resources in support of a national response to HIV and AIDS;
- Enhance the capacity of the various sectors of the community to respond to the HIV and AIDS epidemic and to coordinate their responses;
- Encourage the provision of facilities to treat and care for persons living with HIV and their dependents;
- Monitor and evaluate the effectiveness of the strategies and policies and the national response to HIV and AIDS;
- Promote and coordinate research into HIV and AIDS and ensure the effective dissemination of and application of the results of such research; and
- Disseminate and encourage dissemination of information on all aspects of HIV and AIDS to all stakeholders, among other things.

NAC has a representative board which is responsible for formulating the general policy and controlling its operations. The board comprises the Secretary of the Ministry of Health and Child Welfare, the Chief Executive Officer (CEO), one representative each from the Traditional Medical Practitioners' Council and the Law Society of Zimbabwe and between seven and ten members representing the interests of health care providers, women, youths, religious groups, organizations that protect the interests of people living with HIV, industry, commerce, information and media and trade unions.

The CEO reports to the board and heads a secretariat which is responsible for the management of the activities, funds and property of the council and exercises general authority over the conduct and discipline of the council's staff. At the national level of the secretariat, the CEO is supported by the directors of operations, finance, communications, human resources, monitoring and evaluation and audit. Each of these directorates has technical support from National Coordinators.

The sub-national structures comprise Provincial AIDS Coordinators (PACs) and District AIDS Coordinators (DACs), with the necessary support structures. The PACs and DACs act as secretariats for stakeholder-based Provincial AIDS Action Committees (PAACs) and District AIDS Action Committees (DAACs). The stakeholder committee structure goes down to ward level as Ward AIDS Action Committees (WAACs). The committees at provincial and district levels are multi-sectoral in nature

1.4 Resourcing of the National Response and NAC's Operations

NAC's work is largely funded through the National AIDS Trust Fund (NATF), financed by the AIDS Levy. The inflows from the AIDS Levy were rendered useless by the hyperinflationary environment and the worsening economic situation in the country in 2008. However, with the adoption of the multi-currency system in early 2009 and the subsequent economic improvement, there has been a steady increase in the collection of the AIDS levy. The NATF resources are disbursed quarterly to fund activities in the strategic plan.

NATF percentage budget allocation

Prevention	Treatment, Care and Support	Enabling Environment	Management, Coordination and M&E	Capital Expenditure	Administration	Contingency
10%	50%	5%	6%	4%	20%	5%

Apart from the government the national response is also supported through Global fund, ESP and other donor agencies.

3. VISION, MISSION AND VALUES

3.1 Vision

The vision of NAC is:

No HIV transmission, universal access to HIV and AIDS services.

3.2 Mission

The mission of NAC is:

To lead, coordinate and facilitate, with a motivated team, the national multi-sectoral response to HIV and AIDS in Zimbabwe

3.3 Values

The operations of NAC are guided by six core values of *transparency, integrity, accountability, innovation, inclusiveness and teamwork*:

Transparency

We commit to work in an open manner with all our internal and external stakeholders, openly sharing all important information, including the use of resources entrusted to us.

Integrity

We are committed to the highest standards of honesty and professionalism by dealing in a fair and consistent manner with our staff, partners, communities and other stakeholders.

Accountability

We are answerable to all our stakeholders for the resources entrusted to us and for results towards meeting our mandate of leading and coordinating the multi-sectoral response to HIV and AIDS.

Professionalism

We uphold the highest standards among our staff and in our dealings with our development partners, communities and all other stakeholders.

Innovation

We endeavour to be proactive rather than respond to circumstances and are always looking for new approaches to benefit the national response to HIV and AIDS.

Inclusiveness

We are committed to a multi-sectoral response to the HIV and AIDS epidemic and take measures to involve all stakeholders in addressing gender and other vulnerable groups.

Teamwork

We believe that as teams we accomplish much more than the sum of our parts.

6. STRATEGIC DIRECTION

6.1 Strategic Thrusts and Outcomes

In line with its mandate to lead and coordinate the national response to HIV and AIDS in prevention; treatment, care and support; and enabling environment, NAC will adopt a lateral and integrated programmatic approach that seeks to mainstream HIV and AIDS into health and related development initiatives. NAC will focus on the following strategic thrusts and outcomes in addressing corresponding areas of the ZNASP (2011-2015)

6.2 Outcomes and Strategies.

The outcomes will be achieved through corresponding strategies. These are described in the following sections.

6.2.1 Outcome 1. National response to HIV and AIDS effectively coordinated and managed

Strategies.

(a).Strengthen national level coordination

The National AIDS Council has created various platforms for coordinating the national response. These include the National Partnership Forum and the various TWGs and their task forces. This strategy seeks to review the terms of reference of the National Partnership Forum and TWGs and streamline their work to effectively deliver on the coordination of the national response at all levels. NAC's capacity will also need strengthening to provide improved coordination for the Partnership Forum and the TWG by allocation of resources.

(b). Strengthen sector level coordination.

Zimbabwe adopted national multi-sectoral response to HIV; however there is poor coordination of these sectors. This strategy will empower NAC to effectively coordinate sectoral partnerships. NAC will provide resources for regular meetings with these sectors.

(c). Strengthen decentralised coordination structures

The PAACs, DAACs and WAACs are key coordination structures in the national response. Although the PAACs and DAACs have remained functional, the WAACs have had less attention from national level in organising and equipping them. At the same time, the DAACs' effectiveness has been affected by limited resources. This strategy will therefore ensure strengthening of these structures by allocating them more financial resources and equipment for them to perform their coordination activities effectively.

6.2.2 Outcome 2. Effective information management and functional M&E system Strategies

1. Facilitate the registration and reporting of implementing partners in all the districts

NAC shall through its decentralized structures conduct organizational mapping at district level and ensure that all implementing organizations are registered and reporting on a monthly basis. Reporting shall be enforced at all levels through quarterly support visits and audits.

2. Review and revise existing data collection tools, clarify cut-off dates and reporting timeframes and add a component appropriate to the private sector

While the NARF was revised in 2010, the indicators are continuously updated hence the need to review and update the tools biennially. Currently the private sector is not reporting through the national M & E system, therefore there is need to establish and maintain a harmonized and comprehensive reporting system with clearly defined reporting timeframe. NAC shall therefore conduct stakeholders consultation to fulfil the above.

3. Disseminate the harmonized HIV and AIDS indicator guide

HIV and AIDS indicators guide was developed, but has not been disseminated to lower level leading to inconsistency in interpretation and reporting. The dissemination will be achieved through printing and distribution of the guide to stakeholders followed by training of the focal persons

4. Develop a standard operation procedure (SOP) for data collection for all implementers that can be applied to their setting

Currently there is no SOP which guides data collection, quality control and transmission of information from point of collection to next levels. From the data audits conducted there were recommendations that there is need for SOP for data collection. NAC will spearhead the development and dissemination of the SOP.

5. Develop monitoring and evaluation training curricula.

As part of developing the national monitoring and evaluation training curricula, the UNAIDS regional monitoring and evaluation training curricula shall be adopted and customized to suite the national M & E system. This customized training curriculum will be institutionalised in tertiary institution so as to cater for various levels of training requirements. NAC will spearhead the adoption and customization, including the identification of funding partners.

6. Training of data managers, implementers, M&E staff and Health Information Officers (HIOs) at all levels on monitoring and evaluation.

There is no standard training on M & E offered. Using the adopted and customized UNAIDS curricula, training of M & E personnel will be conducted at various levels (community, district, province and national).

7. Recruit additional M & E staff to strengthen the capacity of the NAC to effectively coordinate monitoring and evaluation of the national response.

This strategy will prioritize the recruitment of personnel for the identified posts.

8.Strengthen the HIV M & E capacity of all implementers at all levels

This strategy will identify implementers, assess their M & E capacity and capacitate them through training, provision of SOP, indicator guide and supervise the data collection. The strategy will also encourage the recruitment of qualified M & E personnel by implementing partners.

9.Strengthen routine monitoring of the national response to HIV and AIDS

This strategy will help to strengthen the reporting systems by providing guidelines on data collection, quality control and timely reporting to higher levels. Implementers will also be trained in report writing.

10. Strengthen surveillance of the national response to HIV and AIDS

Challenges have been noted in the current surveillance systems including limited funding and poor data flow. This strategy therefore seeks to increase funding support for surveillance systems.

11.Strengthen support supervision and auditing systems

Although NAC regularly conducts district support visits, there has been a major challenge of standardised assessment tools. This strategy will therefore help to develop and customise standardised support and supervisory and data quality assessment tools.

12.Develop a plan for data analysis and utilisation

This strategy will guide in synthesis of data from various levels by defining an objective oriented analytical and data dissemination plan. It will also assist in creating demand for effective utilization of M & E and research products among decision and policy makers.

13.Update research agenda

The current HIV and Research Priorities expire in 2012. It is however noted that research issues change from time to time, hence the focus of this strategy to redefine the research and evaluation priorities/agenda for the period 2013-2015. NAC will spearhead a consultative process to develop, share and implement the priorities.

14. Promote implementation of operations research at all levels

There is limited capacity for as well as implementation of operations research at all levels of the national response. This strategy therefore seeks to promote operations research by training staff from NAC, MoHCW and other implementers in this area. This will include grant and mentorship arrangements as a follow up to trained staff.

15. Provision of resources for research and evaluations

NAC has established a small grants scheme to support research and programme evaluations. This grants scheme will need strengthening as part of this strategy by mobilising and allocating more resources.

6.2.3 Outcome 3. Effective internal communication and availability of strategic Information

Strategies

3.1 Strengthen NAC internal communication systems

The NAC Communication strategy will be finalised and implemented to guide the internal communication systems. In view of the evolving nature of the HIV and AIDS epidemic the communication strategy will be reviewed annually.

3.2 Improve communication of the national response to HIV and AIDS to all stakeholders

Regular updates of the national response will be disseminated to the various stakeholder through electronic and print media and interactive fora. National and international events, campaigns and exhibitions will also be utilised to disseminate and share relevant information.

6.2.4 Outcome 4. Conducive environment for an effective HIV response created Strategies

1. Review and address key laws policies , guidelines and standards that impinge on effective and efficient implementation of the response

The current evidence (A review of HIV and AIDS policies study NAC 2011) in Zimbabwe indicate that there are key laws, policies and regulations that impact negatively on the national response hence the need to be reviewed and harmonised them to be in line with new emerging issues in the HIV and AIDS area. This strategy will continue to review and revise key laws, policies and regulations that impact effective responses to HIV and AIDS

2. Strengthen the capacity of public sector and civil society champions to engage effectively in the policy, legislative and regulatory development, implementation, monitoring and evaluation process.

The public sector and civil society are the major players in the national response to HIV and AIDS in Zimbabwe. They thus need the capacity to develop, implement, monitor and evaluate the policies, legislation and regulations that govern HIV and AIDS implementation in the country. The public and civil society will capacitated through training and provision of grants to implement this cause. This will enable to use evidence based approaches to programming and advocacy.

3. Capacity building training for HIV and AIDS implementers.

Gender mainstreaming and operationalisation in HIV and AIDS interventions has been noted as a gap that needs to be filled. Whilst gender has been incorporated in the strategic plans as one of the guiding principles most implementers and programmers lack the skills of mainstreaming and operationalising gender into HIV and AIDS programmes. Under this strategy training of AIDS service organizations implementing HIV and AIDS programmes will be conducted to bridge this gap.

4. Capacity building trainings for community and health service providers.

Stigma and discrimination often manifest itself at community level and within institutions providing health services. Targeting these particular institutions for training is anticipated to assist in raising the targets for men and women expressing accepting attitudes towards PLHIV. A standardized anti stigma and discrimination tool kit will be used to train people in all the 85 districts of the country.

5. Capacity building of organizations and networks for PLHIV through provision of grants.

In the spirit of MIPA, organizations and networks for PLHIV will be given annual grants to champion anti stigma and discrimination campaigns at district level. Apart from reducing stigma the grants are also intended to empower these organizations and networks.

6. Strengthen the capacity of networks representing PLHIV to advocate, effectively engage in national decision making processes and governance of the national HIV and AIDS response in Zimbabwe.

Networks and organizations of PLHIV provide avenues that enable support groups and PLHIV to engage with service providers and policy makers. These networks have structures that start at support group level and go up to national level. Capacity building in relation to advocacy and lobbying will be undertaken in all the 85 NAC administration districts in the country. A core team drawn from ten provincial PLHIV networks will undergo TOTs which will be cascaded to districts. Additionally selected organizations and networks of PLHIV will be provided with grants to strengthen their membership at grassroots level.

7. Strengthen the capacity of networks representing PLHIV to effectively engage in national decision making processes.

This strategy seeks to strengthen the capacity of PLHIV to participate effectively in governance of the national HIV and AIDS response in Zimbabwe through training in advocacy skills, mentoring and lesson sharing among the networks, regionally and internationally.

6.2.5 Outcome 5. Financial gap for ZNASP reduced to less than 20%, and effective disbursement and tracking of resources for the national HIV and AIDS response

Strategies

5.1 Strengthen national capacity to mobilize adequate resources to support the implementation of ZNASP

Although there is a huge funding gap in the national response, the country is yet to develop a resource mobilization strategy. This strategy therefore seeks to ensure that NAC spearheads the development of a national resource mobilization strategy.

5.2 Timely disbursement of funds

The annual HIV and AIDS work plan should be properly costed and shared with the funders and provide financial reports according to agreed schedule. This strategy will ensure timely disbursement of financial resources according to the work plan.

5.3 Improve accountability and oversight system for HIV funding

NAC shall spearhead the development of common user-friendly financial accountability guidelines and measures as well as train implementing partners and grant recipient organisations on their use. This strategy will ensure that the financial and program reports should be submitted on time by all implementing partners. The audited accounts should be widely disseminated by NAC. NASA will be carried out in order to enhance accountability.

6.2.6 Outcome 6. Institutional capacity of NAC and partners to plan and implement the national response strengthened

Strategies

6.1 Alignment of NAC structure to effectively coordinate the ZNASP (2011 – 2015)

In line with the ZNASP, a review of the organisational structure and job evaluation will be conducted to determine the institutional capacity and align it to the requirements of the strategy for effective delivery.

6.2 Retention and motivation of highly skilled human resources

In order to effectively implement the strategy NAC will recruit and retain competent staff in accordance with prevailing sectoral job market conditions. Additionally a system will put in place to ensure that the recruited staff is properly oriented and inducted to meet the organisational goals.

6.3 Capacity building in relevant skills for NAC staff to effectively coordinate the multi-sectoral response

Periodically the organisation will conduct training needs assessments so as to develop a manpower development plan to equip staff with relevant skills in view of the dynamic nature of the HIV and AIDS epidemic.

8. IMPLEMENTATION AND MANAGEMENT OF THE STRATEGIC PLAN

8.1 Institutional Arrangements

The Chief Executive Officer will be responsible for implementing this strategic plan, with oversight from the Board. Implementation will be through directors who will be responsible for the different strategic thrusts, supported by technical coordinators, provincial and district coordinators. The organisational structure of NAC will be aligned with the strategic thrusts and corresponding outcomes. This will facilitate interdisciplinary collaboration, team work and action learning within the organisation and among partners.

8.2 Monitoring and Evaluation

The strategic plan has a Results Framework (RF) with clear outcomes, outputs, indicators, baseline values, targets, sources of information, frequency of monitoring and responsibility (see Appendices 2.1-2.12). The performance parameters are aligned to the ZNASP . This will facilitate monitoring and evaluation of the strategic plan as well as the adoption of the Balanced Scorecard System for personnel performance measurement.

The RF is supported by detailed action plans covering the whole life of the strategic plan (see Appendices 2.1-2.12). These action plans will be used as a basis for formulating annual and quarterly work plans and budgets.

8.2 Resourcing the Strategic Plan

The implementation of the strategic plan will need an adequately resourced NAC and its partners. The funding requirements of the strategic plan will be determined as part of resourcing the national response (ZNASP). Resource mobilisation will be through the NATF and donor funding. NAC will formulate a resource mobilization strategy and create a dedicated position responsible for resource mobilization.

9. BIBLIOGRAPHY

Attawell, K., Bwakura, T., Ferrand, A. and Moyo, I. 2009. Expanded Support Programme. Second Annual Independent Review. DFID Health Resource Centre. April 2009.

Attawell, K., Hongoro, C., Kelly, K. and Nyenwa, J. 2010. Annual Independent Review - Expanded Support Programme Zimbabwe. DFID Health Resource Centre. February 2008.

Attawell, K., Hongoro, C. and Bwakura, T. 2010. Third Annual Independent Review Expanded Support Programme. DFID Health Resource Centre. January 2010.

Government of Zimbabwe. 1999. National HIV/AIDS Policy. Republic of Zimbabwe, Harare.

Government of Zimbabwe 1999. National AIDS Council of Zimbabwe Act (Chapter 15:14).

Health Partners International 2011. Impact Assessment of the Expanded Support Programme, Zimbabwe. A report submitted to the Department for International Development, Harare. March 2011.

Ministry of Health and Child Welfare 2011. Zimbabwe National HIV and AIDS Strategic Plan 2011-2015 [ZNASP II]*Draft*.

National AIDS Council 2005. Zimbabwe National HIV and AIDS Strategic Plan (ZNASP) 2006-2010.

National AIDS Council 2007. Strategic Plan 2005 ñ 2007. June 2007.

National AIDS Council 2008. Strategic Plan 2008 ñ 2011. May 2008.

National AIDS Council 2009. Annual Report, 2008.

National AIDS Council 2010. Annual Report, 2009.

National AIDS Council 2011. Annual Report, 2010.

National AIDS Council 2011. Communication Strategy. *Draft*

National AIDS Council 2011. Information and Communication Technology Policy. *Second Draft*. January 20, 2011

National AIDS Council 2011. Monitoring and Evaluation Plan for Zimbabwe HIV and AIDS National Strategic Plan (2006 ñ 2012)

APPENDICES

Appendix 1. Risk Register

Risk definition	Risk level	Risk response	Residual risk level	Risk owner
Lack of cooperation by partners and misinterpretation of NAC's role due to ineffective communication	High	Capacity building of sectors and TWGs to improve information sharing Improve communication on NAC's role	Low	Operations Director Communication Director
NAC losing confidence and trust from staff and partners due to slow procurement systems	High	Strengthen follow up systems Prepare procurement plan in advance Advocacy with SPB for change of system	Low	HR & Admin Director
Role conflict with partners due to lack of understanding of NAC's role in coordination	High	Continue dialoging with partners Strengthen feedback to partners on state of epidemic Strengthen engagement of media	Low	Communication Director
Non-compliance of partners to reporting timelines and meetings due to lack of subsidiary legislation to operate NAC Act	Moderate	Follow up on the finalization of the statutory instrument	Low	CEO Board
Failure to provide adequate funding resulting in reduced service delivery by partners	Moderate	Identify funding gaps, improve resource mobilization through training in proposal writing, improve performance of current grants and integrate programme into other health interventions.	Low	Operations Director Finance Director
Withdrawal of support from partners and donors due to political uncertainty	High	Apply lessons learnt during past instability to guide HIV interventions in emergency ☞ Maintain good relationship with govt structures ☞ Use existing forums to provide updates to partners ☞ Communicate any changes in the operating environment ☞ Use of emails, telephone, support visits	Low	Operations Director
Low HR capacity at district level leading to production of poor quality reports	High	Conduct a needs analysis for additional staff and act accordingly (e.g. engagement of additional competent cadres at district level) Improve mobility of district staff Provide incentives (allowances) to MoHCW personnel to facilitate data collection	Low	NAC HR

Risk definition	Risk level	Risk response	Residual risk level	Risk owner
Inadequate technical competencies resulting in poor monitoring and reporting	Medium	Capacity building of staff on M&E.	Low	NAC HR and M&E
Inadequate resources may hamper effective monitoring and evaluation of programs	Medium	Review resource allocation to M&E Improve resource mobilization	Low	NAC Operations and M&E
Some implementing partners lack capacity to implement proposed M&E interventions	High	Scale up capacity building of IPs	Low	NAC M&E Director
Limited understanding of the coordination role of NAC by some IP's presenting challenges in reporting to NAC	Medium	Improve communication and advocacy with partners	Low	NAC Operations and Communications
Failure to hold partners accountable for the implementation of ZNASP II may tarnish the image of NAC	High	Amend NAC Act to enable NAC to acquire regulatory powers to enable it to undertake its coordination functions effectively	Low	NAC Operations
Poor relations with MoHCW and other partners may lead to poor reporting rates and disjointed M&E of the response	Medium	Continuous engagement and clarifications on roles and responsibilities in the response Strengthen feedback mechanisms between NAC and MOH	Low	NAC CEO
Distortion of information within the organization as staff rely on the grapevine, resulting in failure to execute duties correctly	Medium	Finalize and implement internal communication strategy to address the risks	Low	Communication Director
Non-cooperation by stakeholders due to negative media coverage and perception of NAC.	High	Finalize and implement external Communication strategy to address the risks Regular sharing of information with partners on state of the epidemic.	Low	Communication Director Operations Director
Inadequate communication tools due to inadequate funding	High	Prioritize ICT across the structures	Medium	M&E Director
Lack of guidance in addressing key communication issues because of inadequate technical competence in communication	High	Capacity building in organizational communication Develop guidelines	Low	HR Director Communication
Failure to coordinate the multi-sectoral response to HIV and AIDS due to demotivated staff	Medium	Provide tools of the trade (computers, modem. etc) and provide incentives and promote a culture of tolerance to dissension	Low	HR Director
Increased HIV incidence rate due social and religious practices that continue to fuel spread of HIV	High	Engage custodians of culture, religious, opinion and political leaders Conduct anti-stigma awareness campaign. Encourage positive cultural and religious practices.	Low	Operations Director/ Communications Director

Risk definition	Risk level	Risk response	Residual risk level	Risk owner
Failure to achieve targets due to non-compliance to NAC Act and conflicting policies and regulations	Moderate	Lobby for finalisation of subsidiary legislation Awareness and education of implementers and stakeholders. Advocacy. Harmonise HIV and AIDS policies and regulations. Harmonise registration procedures with MoLSS and Local Government. Strengthen compliance with registration and monitoring with NAC.	Low	Operations and M& E Directors
Reduced funding from donors	Very high	Cost sharing of resources with other disease areas. Adopt integrated instead of vertical programming approach, lobby of donors	Low	Operations Director
Change of government policy with respect to NATF	Very high	Increase accountability and transparency in relations to AIDS levy use through communication.	Low	Board, FD and Communication Director
Mismanagement of resources	High	Strengthen and ensure compliance with controls	Low	All Directors
Limited accountability resulting in tarnished image	High	Enhance information sharing with stakeholders	Low	Communication and Operations Directors
Slow procurement systems resulting in low absorption and delayed implementation of programmes	High	Prepare and adhere to procurement plan. Advocate for public procurement policy change	Low	HR and Admin Director, Operations Director CEO / Board
Weak capacity within NAC and some external partners to develop operational plans for the ZNASP that will guide results-oriented action may limit ability to achieve proposed results	High	Training of NAC staff on planning Aggressive marketing of ZNASP II with partners	Low	Operations Director
Some implementing partners (Government of Zimbabwe, private sector and communities) may lack capacity to implement interventions proposed	High	Capacity development in identified areas of weakness	Low	Operations Director
Inability to retain relevant skills to coordinate the response	High	Resource mobilisation	Low	Finance Director

Appendix 2. Results Framework and Action Plans

2.1 Results Framework for Outcome 1. National response to HIV effectively coordinated and managed

2.1 Results Framework for Outcome 1: National response to HIV effectively coordinated and managed										
Expected results	Indicators	Baseline data	Targets					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Impact										
The estimated annual adult HIV incidence reduced from 0.85 to 0.43 in 2009 by 2015	Percentage of estimated annual HIV incidence among adults 15-49 years	0.85 in 100 person years					0.43 in 100 person years		Every five years	CEO
The estimated annual number of AIDS related deaths is reduced from 71,299 in 2010 to 51,808 by 2015	Estimated number of annual AIDS related deaths in adults and children	71,299 (2010 HIV estimates)					51,808		Annually	CEO
The percentage of men and women in the general population who express accepting attitudes towards PLHIV is increased from 17% for women and 11% for men in 2005-6 to 75% for women and 60% for men by 2015	Percentage of women and men expressing accepting attitudes towards PLHIV	17% for women and 11% men 2005-6 ZDHS					75% for women and 50% for men.		Every five years	CEO
Outcome 1										
National response to HIV effectively coordinated and managed	Level of knowledge of response issues Evidence-based plans Level of equity in resource allocation by sectors Improved coverage of the response Reduction in level of duplication	Baseline data to be provided by Q3 2011						Planning documents	Quarterly	Operations Director

Expected results	Indicators	Baseline data	Targets					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outputs										
1. Effective multi-sectoral coordination	Number of integrated plans at all levels (district, provincial, ZNASP II)							Minutes of meetings	Quarterly	CEO
	Number of NPF meetings held	2 per year	3	3	4	4	4	Action plans		
	Plan of action on recommendations and resolutions from each NPF							Reports on actions from NPF plans		
	Executive NPF team established	0	1					NPF executive team meeting minutes	Quarterly	CEO
	Number of executive NPF meetings held	0	3	3	4	4	4	Minutes of meetings		
	Number of identified issues discussed and implemented	Baseline survey by Q4 2011						Action Plans		
	Number of meetings held	0	1	2	2	2	2		Biannually	CEO
	Number of provincial AIDS Action committee meetings held	30	30	32	34	36	36	Minutes of meetings	Quarterly	PAC
							Action plans			
	Number of District AIDS Action committee meetings held	256	256	272	289	306	306	Minutes of meetings	Quarterly	DAC
	Number of provincial stakeholders meetings held	30	30	30	40	40	40	Minutes of meetings	Quarterly	PAC

Expected Results	Indicators	Baseline	Targets					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outputs										
	Number of district stakeholders meetings held	300	225	240	255	270	270	Minutes of meetings	Quarterly	DAC
	Number of provincial sector meetings held	100	300	320	340	360	360	Minutes of meetings	Quarterly	PAC
	Number of district sector meetings held	90	255	272	289	306	306	Minutes of meetings	Quarterly	DAC
	Number of TWGs meetings held at national, provincial and district levels	12	15	16	17	18	18	Minutes of meetings	Quarterly	Operations Director, PAC, DAC
2. Effective sectoral (Public Sector, Civil Society, Private Sector, PLHIV networks, Faith Based, Youth and MARPS) coordination	Number of sectoral forums established	Baseline survey to be done by Q4 2011	Four sector meeting per year at all levels.	384	384	384	384	Minutes of meetings	Quarterly	Operations Director
	Number of sector meetings							Plan of action		
	Plan of action on recommendations and resolutions									
	Level of programme coverage									
	Percentage increase of sector reporting									
	Number of Task Force meetings conducted		4 per year per each thematic area per province & district	7600	7600	7600	7600	Minutes of meetings	Quarterly	Operations Director
	Plan of action on recommendations and resolutions							Plans and reports on follow-up activities		

Expected results	Indicators	Baseline data	Targets					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outputs										
3. Effectiveness of NAC and sector coordination monitored	Baselines for qualitative indicators Surveys conducted	Baseline data to be provided by surveys	1		1		1	Survey reports	Biennially	Technical Coordinators

2.2 Action Plan for Outcome 1: National response to HIV effectively coordinated and managed

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1. Effective multi-sectoral coordination	1.1 Conduct joint annual review and re-planning at all levels	Operations Director		X				X				X				X				X
	1.2 Develop biennial operational plans for ZNASP II		X				X								X					
	1.3 Conduct Mid-Term Review of ZNASP II										X									
	1.4 Conduct End-term review of ZNASP II																	X		
	1.5 Review the terms of reference (objective, agenda, follow-up of actions on resolutions and participants) of the national partnership forum		X				X				X				X				X	
	1.6 Establish NPF executive team to meet regularly and follow up recommendations			X																
	1.7 Provide logistical and administrative support for national partnership forum meetings		X				X				X				X				X	
	1.8 Partnership management forum established and functional		X																	
	1.9 Review the governance of PAACs and their relationship to the Board		X								X									
	1.10 Provide logistical and administrative support for district and provincial level AIDS action committee meetings		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.Effective sectoral (Public Sector, Civil Society, Private Sector, PLHIV networks, Faith Based, Youth and MARPS) coordination	2.1 Assess capacity of sectoral institutions and IPs	National Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.2 Establish and provide operational grants to mechanisms and structures to coordinate PLHIV networks, private sector, civil society, FBOs Youths, MARPS and public sector responses to HIV and AIDS	National Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.3 Address the capacity needs of sectoral institutions and IPs	National Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.4 Review, monitor and strengthen stakeholder representation in structures and feedback	Operations Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3.Technical working groups and task forces reconstituted and functional	3.1 Reconstitute technical working groups into five working groups for (1) Prevention, (2) Treatment, care and support, (3) Enabling environment and (4) Management and coordination and (5) Monitoring and evaluation	Operations Director	X								X								X	
		Provincial AIDS Coordinators																		
		District AIDS Coordinators																		

Output	Activities	Responsible Person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	3.2 Reconstitute/establish task forces to support different TWGs	Operations Director	X								X								X	
	3.3 Provide logistical and administrative support for technical working group meetings(a permanent agenda item on informing partners on NAC role in coordination & any new information to be shared with stakeholders)	Operations Director and HR Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.4 Conduct quarterly joint reviews of programme implementation	Operations Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.5 Develop guidelines and standards for thematic areas	National Coordinators		X				X				X				X				X
4. Effectiveness of NAC and sector coordination monitored	4.1 Develop tools and establish baselines for indicators	Coordinators		X								X							X	
	4.2 Conduct periodic surveys			X								X							X	
	4.3 Disseminate findings			X								X							X	

2.3 Results Framework for Outcome 2. Effective information management and functional M&E

Expected results	Indicators	Baseline data	Targets					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outcome 2										
Effective information management and functional M&E	Percentage of organizations with functional M & E system	50% (2010; M & E system assessment)	60%	70%	80%	90%	100%	National M&E Assessment Report	Annually	NAC M&E Director
Outputs										
1. HIV and AIDS implementers registered with National AIDS reporting system	Percentage of HIV and AIDS implementers and private practitioners registered with National AIDS reporting system	85% (2010 Programme Data)	100%	100%	100%	100%	100%	Registration and Reporting Status Report	Quarterly	National Database Officer
	Percentage of registered HIV and AIDS implementers and private practitioners reporting to NAC	60% MoHCW; 72% (NAC 2010 annual report)=50%	100%	100%	100%	100%	100%	Registration and Reporting Status Report	Quarterly	M&E Coordinator

Expected results	Indicators	Baseline data	Target					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outputs										
2. NAC and AIDS and TB Unit have adequate capacity to effectively coordinate monitoring and evaluation of the national response	Percentage of M & E staff trained	5% (2010; M & E system assessment)	10%	15%	30%	40%	60%	M&E Training Reports	Bi-Annually	M&E Director/ HR Director
	Number of new M&E Staff recruited and deployed	35	40	40	40	40	40	Human Resources Database	Once off	M&E Director/ HR Director
3. NAC's information management systems improved	% of eligible staff trained in IT	50% (2010)	100%	100%	100%	100%	100%	IT Skills Assessment Reports	Annually	IT Coordinator
	% of IT equipment replaced annually (hardware & software)	70% (2010)	30%	30%	30%	30%	30%	Asset Register	Annually	M&E Director/ HR Director
	% of NAC offices with functional internet services (national, provincial and district)	60% (1 st Quarter 2011)	80%	90%	100%	100%	100%	Quarterly Reports	Annually	M&E Director/ HR Director
4. M & E capacity of all implementers at all levels improved	% of implementers trained in M&E	50% (2010; M & E system assessment)	60%	70%	80%	90%	100%	M&E Training Reports	Bi-Annually	M&E Director/ HR Director

Expected results	Indicators	Baseline data	Target					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outputs										
5. Routine monitoring of the national response to HIV and AIDS standardised	% of implementers trained in use of national M&E tools	60% (2006)	80%	90%	100%	100%	100%	M&E Training Reports	Bi-Annually	M&E Director/ HR Director
	% districts making use of national M&E database system	100% (2010)	100%	100%	100%	100%	100%	National M&E Database	Quarterly	IT Coordinator/ National Database Officer
	Number of M&E visits conducted (national, provincial & district)	576 (2010)	1152	1152	1152	1152	1152	M&E Field Visit Reports	Monthly	M&E Staff (all levels)
6. Effective surveillance of the national response to HIV and AIDS	Surveys supported (ZDHS, ANC, YAS, HIV DR, EWIs, Estimates)	ZDHS, ANC, HIV DR, EWIs and Estimates supported (2010)	4	4	4	3	5	Survey Reports	Every 5 years (ZDHS), Every 2 years (ANC), Annually (HIV DR, EWIs, Estimates)	M&E Director
	% of districts conducting ART Cohort Studies	100% (1 st Quarter 2011)	100%	100%	100%	100%	100%	ART Cohort Reports	Quarterly	National and Provincial M&E Officers
	Number of operational research studies conducted	<i>Responsible Officer to provide information</i>	80	80	80	80	80	OP Reports	Annually	Research and Documentation Officer

Expected results	Indicators	Baseline data	Target					Data sources	Frequency	Responsibility
			2011	2012	2013	2014	2015			
Outputs										
7. Support supervision and auditing systems developed and implemented	Data quality audit (RDQA) and verification tools developed	0 (2010)	1	1	1	1	1	RDQA tools	Annually	National and Provincial M&E Officers
	Number of staff trained in RDQA (including refresher)	36 (Q1 2011)	85	121	121	121	121	M&E Training Reports	Annually	M&E Director/ HR Director
	Number of RDQA conducted bi-annually at every level (national, provincial & district)	0 (2010)	192	192	192	192	192	RDQA Quarterly Reports	Quarterly	National and Provincial M&E Officers
8. Increased demand for and effective utilization of M & E products among decision and policy makers	% of implementers trained in data analysis and utilization	0% (2010)	60%	70%	80%	90%	100%	M&E Training Reports	Bi-Annually	M&E Director/ HR Director
	Number of quarterly review meetings conducted to share information products generated by the national M & E system at every level (national, provincial & district)	384	384	384	384	384	384	M&E Review Reports	Quarterly	M&E Director/ PAC/ DAC

2.4 Action Plan for Outcome 2: Effective information management and functional M&E

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1. HIV and AIDS implementers registered with National AIDS Reporting system	1.1 Register all HIV and AIDS implementers	DACs			X				X				X				X			
	1.2 Update the GIS	DACs			X				X				X				X			
	1.3 Verify and consolidate monthly implementers' reports	DACs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.4 Update the CRIS database	DACs DBOs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2. NAC and AIDS and TB Unit have adequate capacity to effectively coordinate monitoring and evaluation of the national response	2.1 Recruit additional staff within the M & E department of the National AIDS Council (NAC) secretariat	M&E Director/ HR Director	X																	
	2.2 Train M&E staff	M&E Director/ HR Director		X		X		X		X		X		X		X		X		X
	2.3 Provide incentives (allowances) to MoHCW personnel to facilitate data collection	M&E Director/ HR Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.4 Provide mobility to district staff	M&E Director/ HR Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3. NACs information management systems improved	3.1 Assess IT competencies of staff at all levels and provide appropriate training	IT Coordinator			X				X				X				X			
	3.2 Train DACs, Provincial MEOs and DBOs on the National Database System				X				X				X				X			
	3.3 Train all NAC staff on the Microsoft Office suite.				X				X				X				X			
	3.4 Procure 40 Notebooks annually		X		X				X				X				X			
	3.5 Procure 98 projectors				X				X				X				X			
	3.6 Procure 98 printers				X				X				X				X			
	3.7 Procure 12 computer blowers				X				X				X				X			
	3.8 Procure 12 advanced computer toolkits				X				X				X				X			
	3.8 Procure 5 network switches				X				X				X				X			
	3.9 Procure and install Internet Sharing software				X				X				X				X			
	3.10 Procure and install computer software for upgrades				X				X				X				X			
	3.11 Procure and install 10 routers for provinces				X				X				X				X			
	3.12 Procure and Install security software on all NAC computers				X				X				X				X			
	3.13 Procure data backup equipment and accessories				X				X				X				X			
	3.14 Upgrade and maintain NAC accounting software for national and provincial offices				X				X				X				X			

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4. M & E capacity of all implementers at all levels improved	4.1 Adapt UNAIDS/WB HIV M&E Curriculum to national standards	M&E Director		X																
	4.2 Conduct National TOT on HIV M & E training curriculum			X																
	4.3 Conduct Provincial TOT on HIV M & E training curriculum			X																
	4.4 Conduct training for implementers in HIV M & E curriculum				X															
	4.5 Conduct refresher training for implementers in HIV M & E									X			X				X			
5. Routine monitoring of the national response to HIV and AIDS standardised	5.1 Develop national level guidelines for routine data collection, recording, collating and transmission.	M&E Director	X																	
	5.2 Review and revise national level tools for routine data collection, recording, and collating and transmission								X											
	5.3 Conduct national validation workshop for the developed guidelines			X						X										
	5.4 Conduct M&E visits on quarterly basis by national, provincial and district staff		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	5.5 Coordinate the setting up of patient based ART electronic database		X	X	X	X														

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
6. Effective surveillance of the national response to HIV and AIDS	6.1 Participate in the conduct ZDHS	M&E Director																		X
	6.2 Conduct AIDS Indicator Survey (AIS)								X								X			
	6.3 Conduct AIDS Impact assessment (AIA)																			
	6.4 Participate in the conduct of Young Adult Survey (YAS)				X															
	6.5 Participate in the conduct of ANC Survey		X	X					X	X	X	X					X	X	X	X
	6.6 Participate in the conduct HIV drug resistant survey, Early Warning Indicator surveys		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	6.7 Conduct ART Cohort studies		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	6.8 Participate in the conduct of HIV and AIDS Estimates			X				X				X				X				X
	6.9 Conduct operations research studies		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
7. Support supervision and auditing systems developed and implemented	7.1 Develop data quality audits and data verification tools	M&E Director	X					X								X				
	7.2 Train NAC and AIDS and TB Unit M & E staff to utilize tools to conduct data quality audits and data verification		X	X					X								X			
	7.3 Undertake bi-annual data quality audits			X		X		X		X		X		X		X		X		X
	7.4 Undertake monthly data verification visits to HIV implementers that report to the national system		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	7.5 Develop support supervision guidelines and tools			X																
	7.6 Conduct quarterly support supervision visits to all HIV implementers that report to the national system		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
8. Increased demand for and effective utilization of M & E products among decision and policy makers	8.1 Conduct a rapid assessment to identify barriers and constraints that inhibit effective practices in data use	M&E Director		X																
	8.2 Hold feedback meeting on rapid assessment for improved data use and feedback mechanisms for stakeholders across different levels.				X															
	8.3 Develop simple reporting templates for use in reporting key HIV data to decision and policy makers				X															
	8.4 Conduct TOT in data analysis and utilization for implementers involved in the national response to HIV and AIDS					X														
	8.5 Train HIV implementers in data analysis and utilization including refresher					X			X			X				X				X
	8.6 Conduct quarterly review meetings to share information products generated by the national M & E system		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

2.5 Results Framework for Outcome 3. Effective internal communication and availability of strategic information

Expected results	Indicators	Baseline data	Targets	Data sources	Frequency	Responsibility
Outcome 3						
Effective internal communication and availability of strategic information	Level of knowledge of HIV and AIDS response issues among stakeholders Level of knowledge of administrative issues, strategic plan and operational issues among staff	Baseline data to be provided by Q3 2011			Annually	Communication Director
Outputs						
1. NAC internal communication systems and capacity improved	Communication strategy finalized, approved and implemented	Draft Communication strategy	NAC communication strategy implemented by 3 rd Q 2011 .	NAC Quarterly reports	Ongoing	Communication Director
2. Improved communication of the national response to HIV and AIDS to all stakeholders	Number and type of communication products delivered to stakeholders.	1 Press releases per quarter 1 Media tours per quarter 1 Bulletin produced per quarter Website updated weekly Stakeholder meetings Annual report 12 Exhibitions conducted 11 Commemorative events held 96 Stakeholder meetings per quarter One Policy and advocacy meeting 8 Radio programmes per month	One press release per quarter One media tour per quarter One bulletin per quarter Website updated 12 exhibitions annually 12 commemorative events held 96 Stakeholder meetings per quarter One Policy and advocacy meeting 8 Radio programmes per month	NAC quarterly reports	Quarterly	Communication Director
3. NAC relationship with stakeholders and partners improved	No. of stakeholders and partner activities supported	2 activities	10 activities per year	NAC Reports	Quarterly	Communication Director
4. NAC visibility increased	Level of knowledge of NAC activities and brand	Branding of NAC products, execution of PR and advocacy activities	NAC Communication and Advocacy strategies implemented	NAC Reports	Annually	Communication Director

2.6 Action Plan for Outcome 3. Effective internal communication and availability of strategic information

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.NAC internal communication systems and capacity improved	1.1 Finalise the development of communication strategy	Communication Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2 Orient staff and disseminate the strategy			X	X															
	1.3 Implement communication Strategy			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.4 Market the NAC strategic plan		X	X	X	X			X				X			X			X	
	1.5 Brand NAC and products for improved image building		X	X																
	1.6 Review and update the communication strategy annually								X				X					X		
2.Improved communication of the national response to HIV and AIDS response to stakeholders, partners and community	2.1 Conduct media visits to provinces to gather information	Communication Director		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.2 Publish a NAC newsletter		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Maintain an informative NAC website		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.4 Issue regular press releases		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.5 Conduct regular press Conferences		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Continued 2.Improved communication of the national response to HIV and AIDS response to stakeholders, partners and community	2.6 Create a forum for regular sharing of research findings	Communication Director		X				X				X				X			X	
	2.7 Hold regular radio and television media briefs																			
	2.8 Establish and maintain national and provincial resource centres		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.9 Conduct meetings with policy makers																			
	2.10 Coordinate WAD commemoration and campaign		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.11 Conduct exhibitions at national, provincial and district events		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3.NAC relationship with stakeholders and partners improved	Offer technical and material support to partner and stakeholder activities	Communication Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
4.NAC visibility increased	Brand NAC products and services		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

2.7 Results Framework for Outcome 4: Conducive environment for an effective HIV response created

Expected results	Indicators	Baseline data	2011	2012	2013	2014	2015	Data sources	Frequency	Responsibility
Outcome 4										
Conducive environment for an effective HIV response created	Percentage of support groups with adequate institutional capacity	2.5%(95)	5.3% (200)	10.6% 400	15.9% 600	21.2% 800	26.5% 1000	ZNNP+ Programme data	Quarterly	Operations Director/MIPA Coordinator
	Percentage of PLHIV networks meaningfully involved across the ladder of participation	5%					27%	NAC/ZNNP+ Program data	Annually	Operations Director/MIPA Coordinator
	NCPI score	6.2 (2010)					9	UNGASS Report	Every 2 years	Operations Director M &E Director
	Percentage of implementers with capacity to address gender inequalities in HIV and AIDS programmes	15%	25%	35%	45%	60%	75%	NAC program data	Annually	Operations Director/ Gender Coordinator

Expected results	Indicators	Baseline data	2011	2012	2013	2014	2015	Data sources	Frequency	Responsibility
Outputs										
1.National capacity to challenge and address HIV related stigma and discrimination within the health sector, workplace and in the community enhanced	Toolkit developed and adapted	0	1					Program Reports	1	Operations Director/MIPA Coordinator
	Number of tool kits printed and disseminated	0		10 000				Program Reports	1	Operations Director/MIPA Coordinator
	Number of TOT conducted at national level	1		3				Program Reports	Annually	Operations Director/MIPA Coordinator
	Number of training conducted at district level	0	85	85	85	85	85	Program Reports	Annually	Operations Director/MIPA Coordinator
	Number of health workers trained using the stigma and discrimination tool kit	0	500	500	500	500	500	Program Reports	Annually	Operations Director/MIPA Coordinator
	No of NGOs/support groups supported with grants	0	85	85	85	85	85	Financial Reports	Annually	Operations Director/MIPA Coordinator
2.National communication plan to challenge and address HIV related stigma and discrimination developed and implemented	No of slots aired on TV	0	90	90	90	90	90	Program Reports	Annually	Communications Director/ Communications Officer

Expected Results	Indicators	Baseline data	2011	2012	2013	2014	2015	Data sources	Frequency	Responsibility
Outputs										
	No of radio slots	0	120	120	120	120	120	Program Reports	Annually	Communications Director/ Communications Officer
	No of Anti stigma campaigns conducted	0	85	85	85	85	85	Program Reports	Annually	Operations Director/MIPA Coordinator
3.Key laws, policies and regulations that block effective responses to HIV and AIDS reviewed and revised	Number of policies reviewed	To be determined by end of July 2011		12				Program Reports	Annual	Operations Director/ Communication Director
	No of policies drafted	To be determined by end of July 2011		12				Minutes of meetings Reports	Annually	Operations Director/ Communication Director
	No of Acts amended	0		12				Minutes of meetings Reports	Annually	Operations Director/ Communication Director
	Harmonized policy document printed and disseminated	0		1				Minutes of meetings Reports	Annually	Operations Director/ Communication Director
4.Capacity of PLHIV organizations and networks increased	Training curriculum on policy review, analysis and interpretation developed	0		1				Curriculum document	1	Operations Director/MIPA Coordinator
	Number of people in public and civil society trained	0		340				ZNNP+ program data	Annually	Operations Director/MIPA Coordinator

Expected Results	Baseline data	2011	2012	2013	2014	2015	Data sources	Frequency	Responsibility	Indicators
Outputs										
	Number of NGOs provided with grants	0		85				Financial Reports	Annually	Operations Director/MIPA Coordinator
	Number of PLHIV trained in MIPA	To be determined by end of July 2011	850	850	850	850	850	ZNNP+ program data	Annually	Operations Director/MIPA Coordinator
	Number of networks trained	0		340				ZNNP+ program data	Annually	Operations Director/MIPA Coordinator
	Number of networks provided with grants	0		20				Financial Reports	Annually	Operations Director/MIPA Coordinator
5.Increased capacity of PLHIV networks to participate effectively in governance of the national HIV and AIDS response in Zimbabwe	Secretariat services for representatives in NAC Board provided	0	18	18	18	18	18	NAC/ZNNP+ Program data	Annually	Operations Director
6.National capacity to challenge social and religious practices that continue to fuel spread of HIV in the community increased	Number of traditional, religious and community leaders reached through advocacy meetings	To be determined	2000	2000	2000	2000	2000	NAC Program data	Annually	Advocacy Coordinator Gender Coordinator
	Number of campaigns conducted	0	85	85	85	85	85	NAC program data	Annually	Advocacy Coordinator Gender Coordinator

Expected Results	Indicators	Baseline data	2011	2012	2013	2014	2015	Data sources	Frequency	Responsibility
Outputs										
7.Capacity of implementers to address gender inequalities in HIV and AIDS programming improved	Number of implementers trained	250	1700	1700	1700	1700	1700	NAC program data	Annually	Operations Director/ Gender Coordinator

2.8 Action Plan for Outcome 4: Conducive environment for an effective HIV response created

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1. National capacity to challenge and address HIV related stigma and discrimination within the health sector, workplace and in the community enhanced	1.1 Review and adapt toolkits on stigma and discrimination reduction for use in Zimbabwe	Operations Director / MIPA Coordinator		X																
	1.2 Print and disseminate adapted toolkits to NGOs and PLHIV support groups				X															
	1.3 Conduct national TOT in challenging and addressing HIV related stigma and discrimination utilizing adapted toolkits					X	X													
	1.4 Train service providers to undertake ASCM activities within clinical and community settings that challenge and address HIV related stigma and discrimination		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.5 Provide grants to NGOs and PLHIV support groups to undertake ASCM activities within clinical and community settings that challenge and address HIV related stigma and discrimination				X				X				X			X			X	

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.National communication plan to challenge and address HIV related stigma and discrimination developed and implemented	2.1 Contract advertising agency to develop and implement national media campaign on HIV and AIDS related stigma and discrimination reduction	Operations Director, Comms Director / Advocacy Coordinator,			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3. Key laws, policies and regulations that block effective responses to HIV and AIDS reviewed and revised	3.1 Develop and gazette statutory instruments to NAC Act in consultation with the Ministry of Justice	Operations Director, Comms Director / Advocacy Coordinator,					X	X	X	X										
	3.2 Conduct Lobbying and advocacy for review of legislation that restrict MARP to participate in the national response to HIV and AIDS.				X	X	X	X	X											
	3.3 Review, revise and harmonize HIV and AIDS policies and regulations				X	X	X													

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4.Capacity of PLHIV organizations and networks increased	4.1 Develop training curriculum on policy review, analysis and interpretation	Operations Director				X														
	4.2 Identify and train public sector and civil society champions in policy review, analysis and interpretation based on training curriculum						X													
	4.3 Provide grants to civil society organizations to enable them to engage and effectively participate in the policy review and formulation processes							X												
	4.4 Identify and conduct TOT in advocacy for networks and associations representing PLHIV	Operations Director/ MIPA Coordinator							X	X	X	X	X	X	X	X	X	X	X	X
	4.5 Train networks and associations in HIV related advocacy, lobbying, policy review , analysis and interpretation								X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4.Capacity of PLHIV organizations and networks increased	4.5 Train networks and associations in HIV related advocacy, lobbying, policy review , analysis and interpretation	Operations Director/ MIPA Coordinator							X	X	X	X	X	X	X	X	X	X	X	X
	4.6 Provide grants to networks and associations representing PLHIV to undertake HIV related advocacy and lobbying activities and to effectively participate in the national policy review , analysis and interpretation					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
5..Increased capacity of networks of PLHIV to participate effectively in governance of the national HIV and AIDS response in Zimbabwe	5.1 Provide secretariat support services to PLHIV representatives on the NAC board to enable them to effectively represent the interests and needs of the constituencies they represent	Advocacy Coordinator Gender Coordinator																		
6..National capacity to challenge social and religious practices that continue to fuel spread of HIV in the community increased	6.1 Conduct advocacy meetings with custodians of culture, religious, opinion and political leaders																			
	6.2 Conduct awareness campaigns on religious, social and traditional practices that fuel the spread of HIV in the community																			

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
7. Capacity of implementers to address gender inequalities in HIV and AIDS programming improved	7.1 Conduct Gender Mainstreaming trainings for implementers.	Operations Director/ Gender Coordinator				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

2.9 Results Framework for Outcome 5: Financial gap for ZNASP reduced to less than 20%, and effective disbursement and tracking of resources for the national HIV and AIDS response

Expected results	Indicators	Baseline data	Targets	Data sources	Frequency	Responsibility
Outcome 5						
Financial gap for ZNASP reduced to less than 20%, and effective disbursement and tracking of resources for the national HIV and AIDS response	Number of single donors funding over 40% of the budget Level of variance between budget and actual expenditure	ZNASP 2 ZNASP2	Nil Less than 10%	Financial Reports	Annually	Finance Director
Outputs						
1. Sourcing of material and financial resources increased	Percentage of financial and material resources mobilized for ZNASP II	ZNASP2	ZNASP2	Financial Records	Annually	Finance Director
	Percentage of financial and material resources mobilized for NAC	ZNASP2	ZNASP2	Financial Records	Annually	Finance Director
	Number of additional funders secured	Two major donors Global Fund and ESP	3 additional major donors	Financial Records	Annually	Finance Director
	Percentage of resources raised from new funders	Zero	10%	Financial Records	Annually	Finance Director
2. Allocation and distribution of resources in line with established funding priorities	100% of the funds mobilized allocated in line with the strategic plan	100%	100%	Financial Records	Quarterly, Annually	Finance Director
	Percentage of the allocated resources disbursed/ distributed		100%	Financial Records	Quarterly	Finance Director
3. Financial and materials reporting systems improved	Timeliness of production of financial and material reports	2010 Audited	4	Financial Reports	Annually	Finance Director Accountant
	Financial books up to date	2010 Audited	45	Financial Reports	Monthly	Finance Director Accountant

Expected results	Indicators	Baseline data	Targets	Data sources	Frequency	Responsibility
Outputs						
	Financial reports shared with partners/stakeholders	2010 Shared	14	Financial Reports	Quarterly	Finance Director Accountant
4. Effective NAC and implementing partner control systems	Number of trainings conducted	One training event per quarter	One training event per quarter	Training Reports	Quarterly	Audit Director
	Number of trainings conducted	Zero	One training event covering Head Office and provincial staff every two years.	Training Reports	Once every two years	Senior Internal Auditor
	Number of implementing partners' control systems assessed	5 Sub-sub recipients assessed	5 capacity assessments per year	Capacity Assessment reports	Annually	Audit Director
	Level of implementation of ERM	Zero	All Board Members, Managers and NAC staff.	Training reports	Quarterly	Audit Director HR and Admin Director
	Work plan approved by the Audit Committee	One annual and Quarterly work plans	Annual work plan Quarterly work plans	Annual and quarterly Work plans	Annually Quarterly	Audit Director
	Number of audits conducted	54 audits	90 audits per year	Annual and quarterly reports	Annually	Audit Director
	Clean Audit Report	2009 Audited	Clean Audit Reports	Financial Reports	Annually	Finance Director
	Percentage of disbursed funds acquitted	100%	100%	Financial Reports	Quarterly	Finance Director
	Number of National AIDS Spending Assessment (NASA) system exercises carried out	2006, 2007, 2009, 2010	4	NASA Reports	Annually	Finance Director, M&E Director
5. Compliance with financial statutes, policies and guidelines improved	Number of audit observations	50% of stations have materially acceptable audit rating	100% of stations have materially acceptable audit rating	Audit reports	Per Audit	Audit Director

2.10 Action Plan for Outcome 5: Financial gap for ZNASP reduced to less than 20%, and effective disbursement and tracking of resources for the national HIV and AIDS response

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.Sourcing of material and financial resources increased	1.1 Develop and distribute resource mobilization strategy	FinanceDirector	X																	
	1.2 Convene Donor conference	Grants Manager		X																
	1.3 Conduct mid- term review of resource mobilisation strategy	Grants Manager							X											
	1.4 Conduct end- term review of resource mobilisation strategy	Grants Manager																		X
2.Allocation and distribution of resources in line with established funding priorities	2.1 Assess capacity of implementers before disbursement of funds	Audit Director	X		X				X				X				X			
	2.2 Disburse resources according to approved work plans and b	Finance Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	2.3 Train recipients in Enhanced Financial Reporting	Finance Director			X															
3.Financial and materials reporting systems improved	3.1 Record flow of resources in and out of the organization.	Accountant Finance Officer	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3. Financial and materials reporting systems improved	3.2 Prepare quarterly management accounts	Finance Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.3 Prepare end of year Final Accounts	Accountant			X				X				X				X			
	3.4 Facilitate for audit	Finance Director			X				X				X				X			
	3.5 Share management accounts with stakeholders	Finance Director Communication Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.6 Share final accounts with Accounts personnel			X				X				X				X				X
	3.7 Share final accounts with stakeholders	Finance Director Communication Director			X				X				X				X			
	3.8 Conduct on-the-job training of finance personnel	Finance Director Accountant	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.9 Hold one refresher course for finance personnel	Finance Director HR Director	X			X		X		X		X		X		X		X		X
	3.10 Conduct Pastel Evolution training for DAOs	Finance Director					X													
	3.11 Procure laptops for accounts personnel at District, Provincial and National Officers	IT Coordinator, Finance Director			X															
	3.12 Conduct quarterly support and supervisory visits to implementing partners	Accountant	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	3.13 Conduct quarterly support and supervisory visits to provinces	Accountant, Head Office	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.14 Conduct National AIDS Spending Assessment (NASA) annually	Accounts Officers Finance Director M & E Director		X				X				X				X				
4.Effective NAC and implementing partner control systems	4.1 Conduct systems audits of NAC head office, provinces, DAACs and implementing partners for compliance with corporate governance framework	Audit Director			X				X				X				X			
	4.2 Procure Audit Command Language (ACL) package and train internal auditors	Audit Director			X			X				X				X				X
	4.3 Train NAC and implementing partner staff on audit expectations	Audit Director			X			X				X				X				X
	4.4 Make assessments and follow ups to check on compliance with rules, regulations, policies and audit recommendations			X				X				X				X				X
	4.5 Implement and monitor Enterprise Risk Management at national and sub-national levels	Audit Director			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	4.6 Recruit a Risk and Compliance Officer	Audit Director, HR & Admin Director				X														

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
5.Compliance with statutes, polices and guidelines improved	5.1 Conduct routine audits of NAC Head Office, Provinces, DAAC and implementing partners	Audit Director Senior Internal Auditor Internal Auditors	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	5.2 Conduct audit investigations	Audit Director Senior Internal Auditor Internal Auditors	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	5.3 Make audit recommendations to improve effectiveness of internal controls and conduct audit follow-up	Audit Director Senior Internal Auditor Internal Auditors	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	5.4 Check for adherence to work plans and budgets	Audit Director Senior Internal Auditor Internal Auditors	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	5.5 Review NAC financial statements annually before external audits	Audit Director			X				X				X				X			
	5.6 Provide consultancy services to NAC department	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

2.11 Results Framework for Outcome 6: Institutional capacity of NAC and partners to plan and implement the national response strengthened

Expected results	Indicators	Baseline data	Targets	Data sources	Frequency	Responsibility
Outcome 6						
Institutional capacity of NAC and partners to plan and implement the national response strengthened	Level of institutional capacity Level of deviation of programme implementation from plans	Baseline to be determined by Q4 2011 Baseline data to be determined by Q4 2011	Viable institutional capacity level by 2015 Less than 10%	Institutional capacity assessment reports Annual plans	Biennially Annually	CEO All Directors
Outputs						
1. NAC structure reviewed and aligned to the Strategic Plan	Revised structure approved and implemented	Structure not aligned to the ZNASPII	Revised structure approved by End of Q3 2011	Restructuring report	Once	HR & Admin Director
	Staff audit recommendations implemented	Mismatch between job specifications and staff competences	Staff audit recommendations implemented by Q4 2011	HR reports	Once	HR & Admin Director
2. Adequate and highly skilled human resources recruited and retained, taking into consideration gender and MIPA	%age of posts filled	98% (As at Q1 2011)	100% by Q4 2011	Staff establishment reports	On going	HR & Admin Director
3. NAC employees meeting the agreed performance standards towards the delivery of the mandate	Balanced Scorecard performance management system implemented	Currently using the MBO performance management system	Implementing the Balanced Score card by July 2011	Performance appraisal reports	Annually	HR & Admin Director

Expected Results	Indicators	Baseline data	Targets	Data sources	Frequency	Responsibility
Outputs						
	NAC and sectoral coordinating institutional capacity assessed regularly	Baseline data to be determined by Q4 2011	Capacity assessments conducted every two years	Institutional capacity assessment reports	Biennially	HR & Admin Director
4. Capacity building in relevant skills for NAC staff and partners effectively coordinated	Capacity assessments and development conducted	Currently there are skills gaps within NAC	Adequate capacity for all functions	Capacity assessments reports	Bi-annually	HR & Admin Director
5. NAC Board equipped with relevant corporate governance skills to provide an oversight role in the implementation of ZNASP II	New NAC Board members inducted and oriented	Term of office of some Board members ending July 2011	Induction / orientation of new board members done in Q3 2011	Induction report	Once	HR & Admin Director
	NAC Board members trained on corporate governance	Board members have not been trained in corporate governance	Corporate governance training for Board members conducted by Q1 2012	Training report	Once	HR & Admin Director
6. Enabling institutional environment provided for the effective coordination of the response	Relevant policies and guidelines (HR, Transport, Assets) reviewed and updated	Current policies and guidelines need alignment to developments in the operating environment	Periodically amend and update policies and guidelines	Policy documents	Quarterly	HR & Admin Director
	Workersö Committee capacitated and Workersö Committee and Works Council meetings convened	Workersö committee term of office expires after every 2 years (May 2011)	Induction and training of new Workers Committee done on assumption of office (Every 2 years)	Training reports	Biennial	HR & Admin Director
	Office accommodation identified and secured.	High rentals in the 4 provinces that are relying on rented offices	Purchase of 4 provincial properties by Q4 2012	Title deeds	On-going	HR & Admin Director

Expected Results	Indicators	Baseline data	Targets	Data sources	Frequency	Responsibility
Outputs						
	Programme assets (vehicles, office furniture and IT equipment) procured	Inadequate programme assets for coordinating the national response	Purchase vehicles, office furniture and IT equipment as an on-going activity in the life of the ZNASP	Programme assets	On-going	HR & Admin Director
	Asset data base created and maintained	No asset database application for the organization	Acquisition and use of asset database application by Q2 2012	Asset database application	Quarterly	HR & Admin Director
7. Procurement process responsive to the needs of the organization timeously	All NAC employees trained on procurement procedures	Limited appreciation of procurement procedures	Procurement training done by Q1 2012	Procurement training reports	On-going	HR & Admin Director
	Procurement Plan developed and reviewed	No procurement plan in place	Develop a comprehensive procurement plan by Q4 every year	Consolidate procurement plan	Annually	HR & Admin Director
	Amendment of procurement statutes done	Current procurement legislation bureaucratic	Amendments to the legislation done by Q2 2013	Amended legislation	On-going	HR & Admin Director

2.12 Action Plan for Outcome 6: Institutional capacity of NAC and partners to plan and implement the national response strengthened

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.NAC structure and staff competencies reviewed and aligned to the Strategic Plan	1.1 Conduct organizational structure review	HR & Admin Director	X																	
	1.2 Adopt and implement revised structure				X		X		X		X									
	1.3 Conduct job analysis and evaluation		X																	
	1.4 Conduct staff audit implement recommendations			X	X															
	1.5 Conduct institutional capacity assessment			X								X								X
2 Adequate and highly skilled human resources recruited and retained taking into consideration gender and MIPA	2.1 Recruitment, selection, induction and deployment of staff	HR & Admin Director	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		
	2.2 Review and implement a revised pay structure				X				X				X				X			
	2.3 Improve staff benefits (housing, education, vehicle loan schemes)				X				X				X				X			
	2.4 Develop and implement staff recognition system based on awards (worker of the year, long service)			X				X				X				X				
	2.5 Review and update HR database		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3.NAC employees meeting the agreed performance standards towards the delivery of the mandate	3.1 Implement the Balanced Scorecard performance management system	HR & Admin Director	X																	
	3.2 Conduct periodic performance reviews		X	X		X		X		X		X		X		X		X		
	3.3 Review performance management system			X				X				X				X				
4.Capacity building in relevant skills for NAC staff effectively coordinated	4.1 Identify training needs	HR & Admin Director	X	X		X		X		X		X		X		X		X		
	4.2 Development of manpower development plan			X				X				X				X				
	4.3 Coordinate various capacity development programmes		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
5.NAC Board equipped with relevant corporate governance skills to provide an oversight role in the implementation of ZNASP	5.1 Induction and orientation of NAC Board members	HR & Admin Director	X												X					
	5.2 Training of NAC Board members on corporate governance issues			X				X				X				X				
	5.3 Coordinate NAC Board meetings and activities		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Output	Activities	Responsible person	2011		2012				2013				2014				2015			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
6.Enabling environment provided for the effective coordination of the response	6.1 Review and update relevant policies and guidelines (HR, Transport, Assets)	HR & Admin Director		X				X				X				X				
	6.2 Capacitate Workersö Committee and facilitate convening of Workersö Committee and Works Council meetings		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	6.3 Construct, purchase, renovate and hire offices		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	6.4 Procure programme assets (vehicles , office furniture and IT equipment)		X		X		X		X		X		X		X		X			
	6.5 Create and update an asset data base		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
7.Procurement process responsive to the needs of the organization timeously	7.1 Train all NAC employees on procurement procedures	HR & Admin Director	X				X				X					X				
	7.2 Develop and review annual Procurement Plan		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	7.3 Lobby through the NAC Board amendment of procurement statutes			X	X				X				X				X			