

**STRATEGIC PLAN FOR THE PERIOD JULY 2008 – JUNE 2011**

**May 2008**

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## ABBREVIATIONS

AIDS	Acquired Immuno-Deficiency Syndrome
ART	Anti-retroviral Therapy
CEO	Chief Executive Officer
ESP	Expanded Support Programme
HIV	Human Immunodeficiency Virus
IT	Information Technology
M&E	Monitoring and Evaluation
NAC	National AIDS Council
NC	National Coordinator
NPF	National Partnership Forum
OVC	Orphan and other Vulnerable Children
PAC	Provincial AIDS Coordinator
PMTCT	Prevention of Mother-to-Child Transmission of HIV infection
Q	Quarter
TWG	Technical Working Group
ZNASP	Zimbabwe National HIV and AIDS Strategic Plan

## **1. INTRODUCTION**

### **1.1 Outline of Document**

This document sets out the strategic plan of National AIDS Council (NAC) for the period July 2008 – June 2011. It gives a brief background, the relationship between the national strategy on the Human Immunodeficiency virus (HIV) and the Acquired Immunodeficiency Syndrome (AIDS) epidemic and NAC, the strategic planning process, statements of vision, mission and values, operational environment, strategic focus and objectives, action plan and organizational structure.

### **1.2 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, it is now generally agreed that its role and comparative advantage is to lead and coordinate the national response to HIV and AIDS.

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.

### **1.3 NAC and the Zimbabwe National HIV and AIDS Strategic Plan (ZNASP)**

The Zimbabwe National HIV and AIDS Strategic Plan (ZNASP) for the period 2006-2010 is based on the “three ones” principle. NAC is responsible for coordinating the one-agreed HIV and AIDS action framework (ZNASP) and has developed the national HIV and AIDS monitoring and evaluation system. ZNASP provides the policy and strategic framework for all sectoral and national responses, articulates the shared sense of direction and targets for the national response and provides the basis for advocacy, resource mobilization and programming.

The ZNASP identifies these eight principles of the national HIV and AIDS response: HIV is an emergency; multi-sectoral approach; gender; meaningful involvement of people living with AIDS (MIPA); vulnerable groups; universal access to services; evidence and results-informed strategies; and adherence to international goals and principles. Key strategies are stated to guide programmes to prevent of new HIV infections; increase access and utilization to treatment and care services; and improve support for individuals, families and communities, including orphans and other vulnerable children infected and affected by HIV and AIDS. Two additional management strategies were developed to effectively manage and coordinate the national HIV and AIDS response, including resource mobilization.

It must be recognized that, while NAC is mandated to oversee implementation of the ZNASP, its functions go beyond the ZNASP. Therefore in defining NAC’s vision, mission and values, there ought to be a distinction between the NAC organisational strategy and ZNASP.

## 1.4 Strategic Planning Process

The strategic planning process comprised a review of relevant documents, stakeholder consultations and a stakeholder strategic planning workshop. Consultations were held with management and staff of NAC, board members and representatives of the Ministry of Health and Child Welfare (MoHCW), other selected line ministries, the private sector, civil society, funding partners, United Nations agencies and people living with HIV (PLHIV). Management and staff, board members and other stakeholders attended the strategic planning workshop.

## 1.5 Planning Framework

The planning process was guided by a framework that defines NAC's positioning, delivery and capability (Figure 1). **Positioning** refers to the promise in the vision, mission and values of NAC; **delivery** refers to what NAC needs to deliver to keep the promise in the positioning, while the **capability** refers to the capacity that NAC needs to have in place in order to deliver.

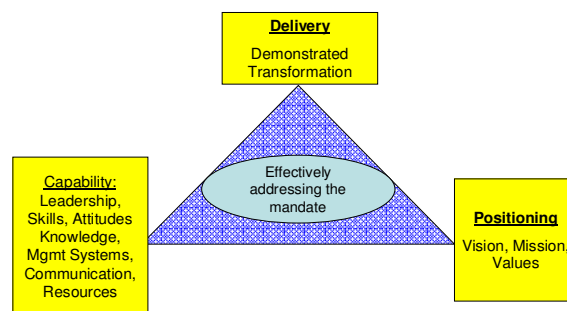


Figure 1. Framework for leading the national response to HIV and AIDS

## 2. VISION, MISSION AND VALUES

### 2.1 Vision

The organizational vision of NAC is:

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

### 2.2 Mission

The mission of NAC is:

*To lead and coordinate, with a motivated team, the national strategy in response to HIV and AIDS in Zimbabwe.*

### 2.3 Values

The operations of NAC are guided by six core values of integrity, accountability, professionalism, proaction, inclusiveness and team work.

### ***Integrity***

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

### ***Accountability***

We are accountable to all our stakeholders for the resources entrusted to us and for results towards meeting our mandate to lead and coordinate the multi-sectoral response to HIV and AIDS.

### ***Professionalism***

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

### ***Proaction***

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.

## **3. IMPACTS AND OUTCOMES**

By the end of the strategic planning period, NAC, as leader of the national response to HIV and AIDS, will have made a significant contribution to achievement of key impacts and outcomes (Table 1).

**Table 1. Impact and outcome indicators**

<b>Strategic Area</b>	<b>Impact and outcome indicators</b>
Prevention of new infections	HIV incidence reduced by 50 % as evidenced by reduction of prevalence among men (to 2%) and women (to 5.5%) in the 15-24 age group
	HIV prevalence reduced to single digits
	At least 75% of population tested and know their HIV status
	Prevention of mother to child transmission (PMTCT) uptake increased to at least 90% among tested women, with 100% of those attending ante-natal clinics tested
Treatment and care	At least 70 % of eligible persons on anti-retroviral therapy (ART)
Support	At least 50% of eligible orphans and vulnerable children (OVC) receive external basic support
Management and coordination of national response to HIV	NAC leads a comprehensive, well resourced and coordinated multi-sectoral national response to HIV and AIDS
	National Partnership Forum, technical working groups and sectoral fora meet regularly as scheduled, with participation by all stakeholders
	Monitoring and evaluation system fully functional, with an efficient information management system, improved data quality and timely reporting by all structures and improved M&E capacity of implementing partners
	NAC is the prime source of comprehensive information on HIV and AIDS in Zimbabwe
Management of NAC	NAC attracts and retains skilled and highly competent staff, with a staff turnover rate of less than 10% per annum
	Adequate financial, communication and human resources management systems necessary to lead and direct the national response in place

## **4. OPERATIONAL ENVIRONMENT**

During the formulation of this strategic plan, NAC and its stakeholders took cognizance of key factors in the internal and external environment that may affect NAC's operations as highlighted below.

### **4.1 Internal Environment**

NAC has achieved a number of successes in leading and coordinating the national response to HIV and AIDS. It has formed an active National Partnership Forum and several technical working groups (TWGs) and has exhibited a strong consultative culture with its partners and other stakeholders. Stakeholders agree that NAC has made progress in developing and implementing the national monitoring and evaluation system, its organizational structures are functional and it manages partnerships well. NAC has successfully taken new roles in the management of Global Fund resources as well as leading the Expanded Support Programme (ESP). Communication within NAC is characterized by regular feedback, while the flexibility of management's remuneration policy has enabled it to retain key staff. NAC will build on these strengths.

However, NAC is facing several internal challenges. These include the need to improve its financial resource mobilization and management systems; address the high staff turnover among the middle-lower grades; address weaknesses in the internal and external communication, reporting and coordination systems. NAC should demonstrate its comparative advantage to lead and coordinate the national response.

### **4.2 External Environment**

NAC enjoys support from its multi-sectoral stakeholders, with many stakeholders willing to form partnerships, including a high level of political commitment from government. NAC will take advantage of increasing funding opportunities for HIV and AIDS.

As a statutory body, NAC has limited autonomy and may be subject to policy directives from government. NAC needs to correct negative perceptions about its image, mandate and accountability in utilization of funds from the AIDS levy and other sources. There is need for NAC to improve communication with its stakeholders, especially with the public. Zimbabwe has been experiencing strained political relations with some members of the international community. This has had a negative impact on NAC's ability to mobilize resources. Similarly, the unstable and hyperinflationary economic conditions have reduced the contribution of the AIDS levy, putting pressure on NAC to mobilize additional resources.

Although the policy and legal framework is generally supportive, there may be a need to review the NAC Act as well as consider putting in place some supportive statutory instruments to improve the effectiveness of the Act.

## **5. STRATEGIC DIRECTION**

### **5.1 Strategic Focus**

In line with its mandate to lead and coordinate the national response to HIV and AIDS in Prevention; Treatment and care; Mitigation, M&E, Advocacy and Research, ensuring integration of gender and MIPA principles. NAC will focus on the following five broad areas:

- i) Lead and coordinate the planning and implementation of the national HIV and AIDS response through evidence-informed policies, strategies and institutional arrangements;
- ii) Monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders;

- iii) Communicate information on the national HIV and AIDS response and the role of NAC to all stakeholders;
- iv) Mobilize, disburse and track resources for an effective national HIV and AIDS response;
- v) Attract and retain competent human resources; and
- vi) Monitor and evaluate adequacy of and compliance with internal controls

## **5.2 Objectives and Main Activities**

The corresponding objectives and their main activities are covered in the ensuing sections.

### **5.2.1 Objective 1. To lead and coordinate the planning and implementation of the national HIV and AIDS response**

- (i) Facilitate the development of evidence-informed annual integrated plans at all levels as guided by the ZNASP
- (ii) Create an enabling environment and set up institutional arrangements for all partners to participate in the national response as guided by the ZNASP
- (iii) Streamline policies and guidelines to match the changing environment
- (iv) Provide strategic direction in the implementation of ZNASP

### **5.2.2 Objective 2. To monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders**

- (i) Strengthen the NAC's Information Management Systems
- (ii) Strengthen the NAC internal M&E capacity to effectively manage the national response
- (iii) Strengthen the capacity of stakeholders in monitoring and evaluation of the national response
- (iv) Facilitate the production and availability of high quality research information
- (v) Facilitate quality assurance in research and M&E

### **5.2.3 Objective 3. To communicate information on the national HIV and AIDS response and the role of NAC to all stakeholders**

- (i) Establish and maintain systems for effective internal and external communication
- (ii) Gather information on national response
- (iii) Disseminate information on the national response
- (iv) Advocate for the development and implementation of appropriate HIV and AIDS policies

### **5.2.4 Objective 4. To mobilize, disburse and track resources for an effective national HIV and AIDS response**

- (i) Mobilize resources for the national response
- (ii) Establish and maintain a mechanism to manage funds for the national response
- (iii) Strengthen the NAC financial management system

### **5.2.5 Objective 5. To monitor and evaluate adequacy of and compliance with internal controls**

- (i) Assess and monitor the adequacy of and compliance with internal control systems
- (ii) Audit programme implementation
- (iii) Facilitate regular external audits



### **5.2.6 Objective 6. To attract and retain competent human resources**

- (i) Recruit and retain adequate and highly skilled human resources, taking into consideration gender and MIPA
- (ii) Improve and monitor human resources performance
- (iii) Motivate and retain competent staff
- (iv) Develop and implement a workplace HIV and AIDS policy
- (v) Acquire and manage assets for the effective and efficient coordination of HIV and AIDS programmes
- (vi) Create a conducive working environment for staff at all levels

## **6. ORGANIZATIONAL STRUCTURE**

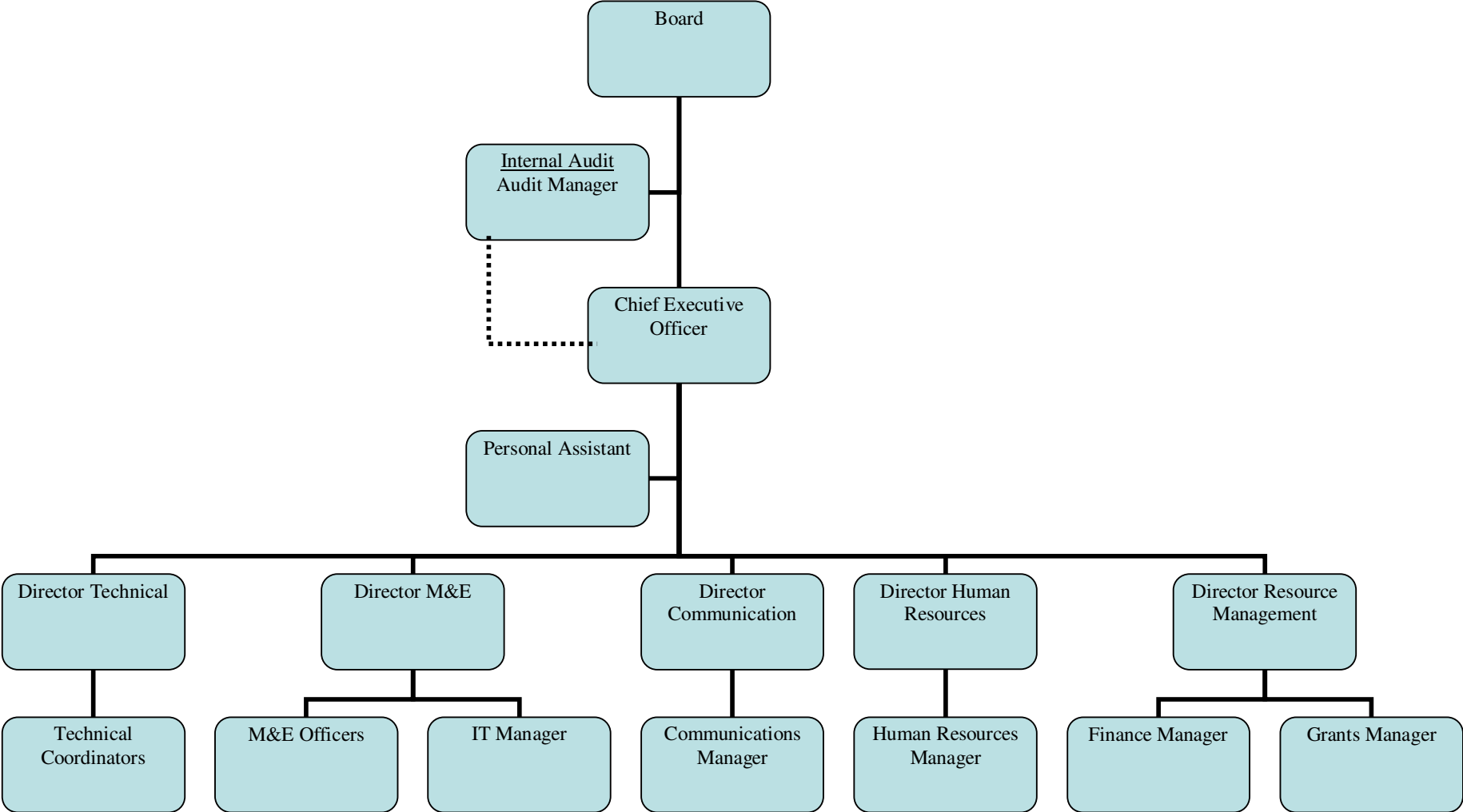
NAC has a board, appointed according to the Act, which provides oversight to the secretariat (see Figure 1). The secretariat is headed by the Chief Executive Officer (CEO). On the basis of the strategic areas of focus, the CEO will be supported by five directors, namely Operations Director; Director M&E; Director Communication; Director Human Resources; and Administration. In order to ensure accountability and separation of roles, the Internal Audit Director will report to the Board through the Audit Committee, while maintaining close communication with the CEO.

The third level of the secretariat comprises technical coordinators, officers and managers at head office, provinces and districts,. The actual numbers in these positions will be determined through the proposed human resources audit.

## **7. ACTION PLANS**

The objectives, main and detailed activities and indicators for each strategic area are described in Tables 2-7. These plans will be used as a basis for formulating annual and quarterly work plans and budgets.

Figure 1. ORGANISATIONAL STRUCTURE NATIONAL AIDS COUNCIL



**Table 2. Action Plan for Objective 1: To lead and coordinate the planning and implementation of the national HIV and AIDS response**

<b>Main activity 1.1 Facilitate the development of evidence-informed annual integrated plans at all levels as guided by ZNASP</b>														
<b>Outcome Indicator 1.1</b> Comprehensive, integrated and well coordinated national response to HIV and AIDS, with credible information														
<b>Responsible person:</b> Operations Director														
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>	
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>
1.1.1 Facilitate conduct of situational analysis and setting of baselines and targets	Baselines and targets in place by end of fourth quarter of every year	Operations Director		X				X				X		
1.1.2 Conduct quarterly joint reviews of programme implementation	Quarterly review reports	Operations Director	X	X	X	X	X	X	X	X	X	X	X	X
1.1.3 Develop strategies, guidelines and standards for thematic areas.	Reports on gap analysis published by end of fourth quarter annually	PACs		X				X				X		
1.1.4 Identify best practices and new technology and incorporate into new plans	Best practice reports shared every six months	National Coordinators		X		X		X		X		X		X
1.1.5 Develop and disseminate Integrated plans.	Integrated plans published annually every fourth quarter	Operations Director		X				X				X		

**Table 2. Action Plan for Objective 1: To lead and coordinate the planning and implementation of the national HIV and AIDS response (continued)**

Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1.1.7 Identify and mobilize resources for integrated plans	Adequate resources mobilized for implementation of integrated plans	Operations Director and Finance Director.	X	X	X	X	X	X	X	X	X	X	X	X
1.1.8 Monitor the implementation of plans quarterly	Reports on monitoring visits done	PACs and M&E Officers	X	X	X	X	X	X	X	X	X	X	X	X
<b>Main activity 1.2: Create an enabling environment and set up institutional arrangements for all partners to take participate in the national response as guided by the ZNASP</b>														
<b>Outcome Indicator 1.2: Effective institutional arrangements conducive to delivery of ZNASP goals</b>														
<b>Responsible person: Operations Director.</b>														
Assess and strengthen the capacity of implementing partners.	Implementing partners capacitated quarterly.	PACs	X		X				X				X	
1.2.2 Conduct joint reviews of the terms of reference of the coordination structures (AIDS Action Committees, TWGs and NPF)	Revised TORs in place by end of Q4 2008	Operations Director		X										
Facilitate training of structures and capacitate them to deliver on their role	Number of personnel from structures trained annually.	Operations Director		X	X	X	X	X	X	X	X	X	X	
1.2.3 Strengthen the capacity of implementing partners in identified gaps	Number of partners with adequate capacity to implement programmes in area of competence	NCs and PACs				X				X				

**Table 2. Action Plan for Objective 1: To lead and coordinate the planning and implementation of the national HIV and AIDS response (continued)**

Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1.2.4 Facilitate the gazetting the revised terms of reference and disseminate	TORs gazetted and disseminated by end of Q2 2009	Operations Director				X								
1.2.5 Establish linkages between the structures at all levels	Number of structures with active linkages	Operations Director.				X				X				
1.2.6 Provide technical information for regular update of status of epidemic and best practices for the web site	Information updated on website every quarter	NC and PAC	X	X	X	X	X	X	X	X	X	X	X	

**Table 2. Action Plan for Objective 1: To lead and coordinate the planning and implementation of the national HIV and AIDS response (continued)**

<b>Main activity 1.3: Streamline policies and guidelines to match the changing environment</b>														
<b>Outcome Indicator 1.3: Quality service delivery</b>														
<b>Responsible Person: Director Technical</b>														
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>	
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>
1.3.1	Review and identify policy and legislative gaps, including the NAC Act	Report on review of legal and policy framework published by Q2 2009				X								
1.3.2	Advocate new policies among policy makers	Policy makers sensitized on need for supportive legal and policy framework by end Q3 2009					X							
1.3.3	Facilitate update or development of new policies to address the gaps in the policy and legal framework	NAC Act revised by Q1 2009; National policy on HIV and AIDS updated and other supportive policies formulated by Q4 2009			X			X						
1.3.4	Facilitate the passing of subsidiary legislation to support implementation of NAC's mandate	Subsidiary legislation passed by Q1 2009			X									
1.3.5	Disseminate any changes or new policies	Dissemination sessions held every quarter		X	X	X	X	X	X	X	X	X	X	

**Table 2. Action Plan for Objective 1: To lead and coordinate the planning and implementation of the national HIV and AIDS response (continued)**

<b>Main activity 1.4: Provide strategic direction in the implementation of ZNASP</b>														
<b>Outcome Indicator 1.4</b> Number of programmes aligned to ZNASP														
<b>Responsible Person:</b> Director Technical														
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>	
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>
1.4.1	Monitor progress against ZNASP targets	PACs	X	X	X	X	X	X	X	X	X	X	X	X
1.4.2	Commission mid-term review of ZNASP	Operations Director.		X										
1.4.3	Commission evaluation of ZNASP	Operations Director.								X				
1.4.4	Lead and facilitate the development of ZNASP II	Operations Director.									X			
1.4.5	Disseminate ZNASP II	Operations Director.											X	

**Table 3. Action Plan for Objective 2: To monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders**

<b>Main activity 2.1: Strengthen the NAC's information management systems</b>														
<b>Outcome Indicator 2.1: Efficient information management systems</b>														
<b>Responsible person: Director M&amp;E</b>														
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>	
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>
2.1.1	Develop NAC IT policy	NAC IT policy developed and disseminated by end of Q1 2009	IT Coordinator	X	X									
2.1.2	Carry out an IT systems audit in NAC	IT audit report produced and disseminated by end of Q4 2008	IT Coordinator		X	X								
2.1.3	Asses IT competence of staff at all levels and provide appropriate training	Staff IT competence assessed and appropriate training provided annually in Q4	IT Coordinator		X				X				X	
2.1.4	Train staff on use of NAC website and intranet	Staff IT competence assessed and appropriate training provided annually in Q3	IT Coordinator; Cyber Plex Africa	X				X				X		
2.1.5	Provide specifications on new computers (desktops and laptops)	Computers procured by end of Q4 2008	IT Coordinator; Admin Department		X									
2.1.6	Upgrade and maintain LAN for efficient internet and email services at all levels	All computers accessing internet and e-mail services by Q1 2009	IT Coordinator; Database Officers		X	X								
2.1.7	Establish and maintain WAN	All districts connected to WAN by Q 1 2009	IT Manager; Database Officers	X	X	X	X	X	X	X	X	X	X	X
2.1.8	Upgrade and maintain data backup systems at all levels	All back up systems maintained and upgraded	IT Coordinator; Database Officers	X	X	X	X	X	X	X	X	X	X	X



**Table 3. Action Plan for Objective 2: To monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders (continued)**

Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
2.1.9 Procure and install security software in all NAC offices	Soft ware procured and installed	IT Coordinator; Database Officers		X				X				X		
2.1.10 Set up routine IT maintenance and support system	IT maintenance and support provided monthly	IT Coordinator; Database Officers	X	X	X	X	X	X	X	X	X	X	X	X
2.1.11 Upgrade and maintain NAC accounting software for national and provincial offices	NAC accounting software upgraded annually	IT Coordinator; Database Officers			X				X				X	
<b>Main activity 2.2: Strengthen the NAC internal M&amp;E capacity in order to manage the national response effectively</b>														
<b>Outcome Indicator 2.2: Improved data quality and timely reporting by all structures</b>														
<b>Responsible person: Director M&amp;E</b>														
2.2.1 Carry out a review of the national M&E System	Action plan for identified gaps developed by end of Q3 2008	Director M&E	X											
2.2.2 Facilitate training of NAC staff in M&E	Number of staff trained every year	Director M&E; M&E Officers	X	X		X	X			X	X		X	X
2.2.3 Finalize the development of the National M&E plan	National M&E plan published by end Q3 2008	Director M&E; M&E Officers	X											
2.2.4 Facilitate implementation of the M&E plan	M&E plan effectively implemented	Director M&E; M&E Officers	X	X	X	X	X	X	X	X	X	X	X	X
2.2.5 Develop a frame work for data analysis	Framework for data analysis disseminated Q3 2008	Director M&E	X											
2.2.6 Facilitate the sharing of M&E information within NAC	Effective information sharing within NAC achieved throughout the period of the strategy	Director M&E; M&E Officers	X	X	X	X	X	X	X	X	X	X	X	X

**Table 3. Action Plan for Objective 2: To monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders (continued)**

Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
2.2.7 Train staff on CRIS	No of staff trained annually	M&E Officers	X	X		X	X			X	X		X	X
2.2.8 Support M&E task force meetings at national, provincial and district levels	Task force meetings held quarterly	M&E Officers	X	X	X	X	X	X	X	X	X	X	X	X
2.2.9 Facilitate annual M&E review and planning meetings	Integrated district action plans developed in Q4 annually	M&E Officers		X				X				X		
<b>Main activity 2.3: Strengthen the capacity of stakeholders in monitoring and evaluation of the national response</b>														
<b>Outcome Indicator 2.3: M&amp;E capacity among stakeholders improved</b>														
<b>Responsible Person: Director M&amp;E</b>														
2.3.1 Conduct M&E capacity development needs assessment	Action plan for capacity development ready by Q1 2009	M&E Officers, PACs, DACs	X	X										
2.3.2 Update M&E training curriculum	Updated curriculum ready by Q2 2009	M&E Officers			X	X								
2.3.3 Facilitate training of implementers in M&E	Number of implementers trained annually; Number of implementers participating on national M&E system	M&E Officers					X	X			X	X		
2.3.4 Disseminate M&E reports	Reports disseminated quarterly	M&E Dept, PACs, DACs	X	X	X	X	X	X	X	X	X	X	X	X
2.3.5 Facilitate sharing of M&E information through the website	M&E information uploaded on the website quarterly	IT Manager	X	X	X	X	X	X	X	X	X	X	X	X
2.3.6 Facilitate compliance with subsidiary legislation on reporting	Number of implementing partners complying with reporting requirements	M&E Officers	X	X	X	X	X	X	X	X	X	X	X	X

**Table 3. Action Plan for Objective 2: To monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders (continued)**

<b>Main activity 2.4: Facilitate the production and availability of high quality research information</b>															
<b>Outcome Indicator 2.4: Improvement in quality of research and dissemination of research findings</b>															
<b>Responsible Person: Director M&amp;E</b>															
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>		
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	
2.4.1	Develop a research calendar	Research calendar ready by end of Q4 annually	Director M&E	X	X			X	X				X	X	
2.4.2	Develop guidelines for appraisal of research proposals	Guidelines for quality research ready Q4 2008	Director M&E; M&E Officers; Director Technical		X										
2.4.3	Setup research fund	Research fund functional by end of Q4 2008	Grants Manager; Director M&E		X										
2.4.4	Facilitate mid-term evaluation of ZNASP 2008	Mid-term review report published by end of Q4 2008; ZNASP revised	Director M&E; M&E Officers		X										
2.4.5	Facilitate end of term review of ZNASP and preparation of ZNASP II in 2010	End of term review report published by end of Q 3 2010 ZNASP II ready for dissemination Q1 2011	M&E Department								X	X	X	X	
2.4.6	Participate in the review of the Strategic Plan 2008-11	Revised Strategic Plan ready for dissemination Q4 2009	CEO; Director M&E						X						
2.4.7	Assist in the conduct of ZDHS 2010	ZDHS Report 2010 ready by Q3 2010	Director M&E; M&E Officers								X	X			
2.4.8	Assist in the ANC survey 2008	ANC Report 2008 ready by Q4 2008	Director M&E; M&E Officers	X	X										
2.4.9	Conduct special surveys for ESP and GF	Outcome and Impact Indicators data available end of Q3 2008 and Q3 2009	Director M&E; M&E Officers; Director Technical		X			X							

**Table 3. Action Plan for Objective 2: To monitor and evaluate the national HIV and AIDS response and provide strategic information to all stakeholders (continued)**

Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011		
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
2.4.10 Participate in the Production UNGASS 2010 report	UNGASS 2010 Report	Director M&E; M&E Officers; Director Technical										X	X		
2.4.11 Produce SADC epidemic report yearly in Q4	SADC Epidemic Report completed by Q4 annually	Director M&E; M&E Officers; Director Technical		X				X					X		
2.4.12 Document good practices	Good practices identified, documented and published quarterly	M&E Department	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>Main activity 2.5: Facilitate quality assurance in research and M&amp;E</b>															
<b>Outcome Indicator 2.5:</b> Credible research and M&E information															
<b>Responsible Person:</b> Director M&E															
2.5.1 Verify M&E data	Stakeholders have high confidence in M&E data	DAC, PAC, M&E Dept, Audit Dept	X	X	X	X	X	X	X	X	X	X	X	X	X
2.5.2 Set up and implement quality control system for research	Stakeholders have high confidence in research information	National Research Task Force	X	X	X	X	X	X	X	X	X	X	X	X	X

**Table 4. Action Plan for Objective 3: To communicate information on the national HIV and AIDS response and the role of NAC to all stakeholders**

<b>Main activity 3.1: Establish and maintain systems for effective internal and external communication</b>														
<b>Outcome Indicator 3.1:</b> Effective internal communication channels and role of NAC effectively communicated to external stakeholders														
<b>Responsible person:</b> Director Communication														
Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
3.1.1	Engage a consultant to develop an internal and external communication strategy	Communication strategy in place by end of Q3 2008	Director Communication	X										
3.1.2	Orient staff and disseminate the strategy	Communication strategy disseminated by end of Q4 2008	Director Communication		X									
3.1.3	Implement communication strategy	NAC effectively communicates within its structures and with external stakeholders	Director Communication		X	X	X	X	X	X	X	X	X	X
3.1.4	Market the NAC strategic plan	All staff and partners familiar with NAC strategic plan by Q4 2008	Director Communication	X	X									
3.1.5	Brand NAC and products for improved image building	NAC brand highly visible	Director Communication	X	X	X	X	X	X	X	X	X	X	X
3.1.6	Review and update the communication strategy annually	Communication strategy reviewed and updated in Q2 annually	Director Communication				X				X			X
<b>Main activity 3.2: Gather information on national response</b>														
<b>Outcome indicator 3.2:</b> Media and other stakeholders well sensitized and informed about the impact of HIV and AIDS in Zimbabwe														
<b>Responsible person:</b> Director Communication														
3.2.1	Conduct media visits to provinces to gather information	No of media visits conducted per quarter	Communications Director	X	X	X	X	X	X	X	X	X	X	X

**Table 4. Action Plan for Objective 3: To communicate information on the national HIV and AIDS response and the role of NAC to all stakeholders (continued)**

Detailed activities	Output indicators	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
3.1.2 Conduct regular documentation of best practices	No of best practices documented per quarter	Communications Director	X	X	X	X	X	X	X	X	X	X	X	X
3.1.3 Regularly collect research findings on HIV and AIDS issues	No of research reports collected per quarter	Communications Director	X	X	X	X	X	X	X	X	X	X	X	X
<b>Main activity 3.3: Disseminate information on the national response</b>														
<b>Outcome indicator 3.3: Media and stakeholders well sensitized about the impact of HIV and AIDS in Zimbabwe</b>														
<b>Responsible person: Director Communications</b>														
3.3.1 Publish a NAC newsletter	Newsletter published quarterly	Communications Director	X	X	X	X	X	X	X	X	X	X	X	X
3.3.2 Maintain an informative NAC website	Effective website in place and updated quarterly	Communications Director, NCs, Website Committee	X	X	X	X	X	X	X	X	X	X	X	X
3.3.3 Issue regular press releases	Press releases issued at least once every quarter	CEO; Director Communications	X	X	X	X	X	X	X	X	X	X	X	X
3.3.4 Conduct regular press conferences	At least one press conference held every quarter	CEO; Director Communications	X	X	X	X	X	X	X	X	X	X	X	X
3.3.5 Create a forum for regular sharing of research findings	Forum established by end of Q3 2008 and meets at least once a quarter	Communications Director; Research Committee	X	X	X	X	X	X	X	X	X	X	X	X
3.3.6 Hold regular radio and television media briefs	Radio and television programmes aired quarterly	Communications Director	X	X	X	X	X	X	X	X	X	X	X	X
3.3.7 Establish national and provincial resource centres	Resource centres set up by end of Q2 2009	Communications Director	X	X	X	X								

**Table 4. Action Plan for Objective 3: To communicate information on the national HIV and AIDS response and the role of NAC to all stakeholders (continued)**

<b>Main activity 3.4: Advocate for the development and implementation of appropriate HIV and AIDS policies</b>															
<b>Outcome indicator 3.4: Change of policies and improved support from policy makers</b>															
<b>Responsible person: Director Communication</b>															
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>		
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	
3.4.1	Hold meetings with leaders to obtain support on relevant issues	No of meetings held per quarter	CEO; Advocacy Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
3.4.2	Coordinate commemorations and exhibitions (e.g. World AIDS Day)	No of commemorations and exhibitions held every quarter	Communications Director; Advocacy Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
3.4.3	Organize regular provincial visits for board members and management	No of visits conducted per year	CEO, Director Communications	X		X		X		X		X		X	

**Table 5. Action Plan for Objective 4: To mobilize, disburse and track resources for an effective national HIV and AIDS response**

<b>Main activity 4.1: Mobilize resources for the national response</b>															
<b>Outcome Indicator 4.1:</b> National HIV and AIDS response well funded, with at least 50% of identified gaps with secured funding															
<b>Responsible Person:</b> Director Resource Management															
Activities	Output indicators	Responsible person	2008		2009				2010				2011		
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
4.1.1	Develop resource mobilization strategy	Resource mobilization strategy developed by end of Q4 2008	Finance Director	X	X										
4.1.2	Implement resource mobilization strategy	50% of identified gaps funded	Finance Director Unit; PAC; DAC		X	X	X	X	X						
<b>Main activity 4.2: Establish and maintain a mechanism to manage funds for the national response</b>															
<b>Outcome Indicator 4.2:</b> Resources well managed, with all programmes operating within 10% of budget															
<b>Responsible Person:</b> Director Resource Management															
4.2.1	Set up a grant management unit	GMU established and functional by end of Q4 2008	CEO	X	X										
4.2.2	Train the grant management unit staff and partners on resource tracking mechanisms	GMU and partner staff trained on resource tracking mechanisms by end of Q1 2009				X									
4.2.3	Implement the National AIDS Spending Assessment (NASA) System	NASA system in place and functional by end of Q4 2008	Finance Director	X	X										



**Table 5. Action Plan for Objective 4: To mobilize, disburse and track resources for an effective national HIV and AIDS response (continued)**

<b>Main activity 4.3: Strengthen the NAC financial management system</b>														
<b>Outcome Indicator 4.3:</b> Financial management strengthened, with audited financial statements published timely each year														
<b>Responsible Person:</b> Director Resource Management														
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>	
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>
4.3.1 Decentralize the Pastel Accounting System to 96 districts	All districts have Pastel System by end of Q3 2010	Finance Director					X	X	X	X	X			
4.3.2 Conduct refresher training course in financial management for all finance personnel	Refresher training conducted every six months	Finance Director	X		X		X		X		X		X	
4.3.3 Procure computer equipment for all finance personnel at all levels	All finance personnel have computers by end of Q1 2009	Finance Director IT Coordinator;			X									
4.3.4 Disburse resources according to approved work plans and budgets	Resources disbursed as per work plans every quarter	Finance Director	X	X	X	X	X	X	X	X	X	X	X	x
4.3.5 Facilitate for external audit and	Audited financial statements published timely every year	Finance Director			X	X			X	X			X	X

publication of audited financial statements														
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**Table 6. Action Plan for Objective 5: To monitor and evaluate adequacy of and compliance with internal controls**

<b>Main activity 5.1: Assess and monitor the adequacy of and compliance with internal control systems</b>															
<b>Outcome Indicator 5.1: Effective internal controls in place, with a high degree of compliance</b>															
<b>Responsible Person: Audit Director</b>															
<b>Detailed activities</b>	<b>Output indicators</b>	<b>Responsible person</b>	<b>2008</b>		<b>2009</b>				<b>2010</b>				<b>2011</b>		
			<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	
5.1.1 Assess adequacy of policies and statutes guiding Internal controls	Adequacy of policies and statutes guiding internal controls assessed annually	Audit Director	X		X					X				X	
5.1.2 Verify proper maintenance of books of accounts	Books of accounts checked quarterly	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X	X
5.1.3 Verify that skilled staff are recruited timely and properly remunerated	Records of recruitment and remuneration checked quarterly	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X	X
5.1.4 Assess adherence to NAC procurement guidelines and procedures	Records of procurement checked quarterly	Audit Director	X	X	X	X	X	X	XX	X	X	X	X	X	XX
5.1.5 Assess existence and maintenance of asset register and inventory records	Asset register and inventory system checked at least twice per year	Audit Director		X		X		X		X		X		X	
5.1.6 Make audit recommendations to improve effectiveness of internal controls and conduct audit follow-up	Audit recommendations provided to management in line with frequency of audits	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X	X

**Table 6. Action Plan for Objective 5: To monitor and evaluate adequacy of and compliance with internal controls (continued)**

<b>Main activity 5.2: Audit programme implementation</b>															
<b>Outcome Indicator 5.2:</b> All programmes are effectively and efficiently implemented															
<b>Responsible Person:</b> Audit Manager															
5.2.1	Check for existence of approved workplans	All activities are accompanied by approved workplans	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X
5.2.2	Check for adherence of workplans to ZNASP	All workplans adhere to ZNASP	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X
5.2.3	Analyze programme reports for consistence with approved workplans	Programme reports aligned to approved workplans	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X
5.2.4	Compute rate of delivery and assess programme impact	NAC provides value for money to its stakeholders	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X
5.2.5	Make audit recommendations to improve programme management and conduct audit follow-up	Audit recommendations provided to management in line with frequency of audits	Audit Director	X	X	X	X	X	X	X	X	X	X	X	X
<b>Main activity 5.3: facilitate regular external audits</b>															
<b>Outcome Indicator 5.3:</b> Satisfactory audits conducted on time annually															
<b>Responsible Person:</b> Audit Manager															
	Review financial statements before submission to external auditors	Financial statements are ready for audit timely	Audit Director			X				X				X	
	Avail internal audit plans and reports to external auditors and assist as necessary	External auditors have access to all information necessary to conduct audit	Audit Director			X				X				X	

**Table 7. Action Plan for Objective 6: To attract and retain competent human resources**

<b>Main activity 6.1: Recruit and retain adequate and highly skilled human resources, taking into consideration gender and MIPA</b>														
<b>Outcome indicator 6.1:</b> NAC has adequate, highly skilled human resources														
<b>Responsible Person:</b> Director Human Resources														
Detailed activities	Output indicator	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
6.1.1	Review organizational structure	Revised organizational structure in place by end of Q3 2008	CEO	X										
6.1.2	Conduct job analysis and evaluation	Job analysis and evaluation completed in of Q3 2008	Director Admin&Human Resources	X										
6.1.3	Conduct staff audit	Staff audit report completed in Q3 2008	Director Admin&Human Resources	X										
6.1.4	Implement recommendations of the staff audit	Staff audit recommendations implemented in Q3	Director Admin & Human Resources	X										
6.1.5	Review and develop HR policies (Recruitment, HR manual, Code of Conduct)	HR policies reviewed by Q1 2009	Director Admin and Human Resources			X				X				X
6.1.6	Create and update HR database	HR database updated quarterly, starting Q3 2008	Director Admin & Human Resources	X	X	X	X	X	X	X	X	X	X	X
<b>Main activity 6.2: Improve and monitor human resources performance</b>														
<b>Outcome Indicator 6.2:</b> Achieve at least 90% task completion in all departments														
<b>Responsible Person:</b> Director Human Resources														
6.2.1	Review and update performance management system (RBM)	Performance management system reviewed in Q1 annually	Director Admin & Human Resources			X				X				X
6.2.2	Define key performance indicators	Key performance indicators for all staff defined in Q1 annually	Director Admin & Human Resources			X				X				X

6.2.3 Conduct performance reviews	Performance review conducted in Q4 annually	Director Admin&Human Resources		X		X		X		X		X		X
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**Table 7. Action Plan for Objective 6: Attract and retain competent human resources (continued)**

Detailed activities	Output indicator	Responsible person	2008		2009				2010				2011		
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
6.2.4 Identify staff training needs	Staff training needs report available in Q1 annually	Director Admin&Human Resources			X					X				X	
6.2.5 Train staff in areas of need	Staff trained in Q2 and Q4 annually	Director Admin&Human Resources		X		X		X		X		X			X
6.2.6 Train on team building and management development	Team building training held annually	Director Admin&Human Resources		X		X				X					X
<b>Main activity 6.3: Motivate and retain competent staff</b>															
<b>Outcome Indicator 6.3: Annual staff turnover reduced from 20% to 10%</b>															
<b>Responsible Person: Director Human Resources</b>															
6.3.1 Rejuvenate the Works Council	Works Council active from Q3 2008	Director Admin&Human Resources	X												
6.3.2 Review salary grading system and allowances	Salaries and allowances reviewed quarterly	CEO	X	X	X	X	X	X	X	X	X	X	X	X	X
6.3.3 Denominate salaries against stable currency	Salaries tracked against stable currency and reviewed quarterly	CEO	X	X	X	X	X	X	X	X	X	X	X	X	X
6.3.4 improve staff benefits (housing, education, vehicle loan schemes)	Staff benefits reviewed quarterly	Director Admin&Human Resources	X	X	X	X	X	X	X	X	X	X	X	X	X
6.3.5 Develop and implement staff recognition system based on awards (worker of the year, long service)	Staff awards functions held in Q4 annually	Director Admin&Human Resources		X					X					X	

**Table 7. Action Plan for Objective 6: Attract and retain competent human resources (continued)**

<b>Main activity 6.4: Develop and implement a workplace HIV and AIDS policy</b>														
<b>Outcome Indicator 6.4:</b> 100% of staff benefiting from workplace HIV and AIDS programmes.														
<b>Responsible Person:</b> Human Resources Director														
Detailed activities	Output indicator	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
6.4.1 Finalize HIV and AIDS workplace policy	NAC HIV and AIDS workplace policy launched Q3 2008	Director Admin&Human Resources	X											
6.4.2 Prepare and implement HIV and AIDS workplace programme	HIV and AIDS workplace programme implementation started Q4 2008	Director Admin&Human Resources		X	X	X	X	X	X	X	X	X	X	X
<b>Main activity 6.5: Acquire and manage assets for the effective and efficient coordination of HIV and AIDS programmes</b>														
<b>Outcome Indicator 6.5:</b> All assets are managed well and accounted for														
<b>Responsible Person:</b> Human Resources Director														
6.5.1 Review and develop policies and procedures on managing assets (vehicles, office equipment, general supplies, security and insurance)	Asset management procedures reviewed every six months	Director Admin&Human Resources ; Audit Director	X		X		X		X		X		X	
6.5.2 Review and update procurement policies and procedures	Procurement polices reviewed annually in Q1	Director Admin&Human Resources			X				X				X	
6.5.3 Procure programme assets (vehicles , office furniture and IT equipment - all Districts)	Procure programme assets annually in Q2	Director Admin&Human Resources	X			X				X				X
6.5.4 Create and update an asset data base	Asset database updated once every quarter	Director Admin&Human Resources	X	X	X	X	X	X	X	X	X	X	X	X

**Table 7. Action Plan for Objective 6: Attract and retain competent human resources (continued)**

<b>Main activity 6.6: Create a conducive physical working environment for staff at all levels</b>														
<b>Outcome Indicator 6.6:</b> 50% of centres are accommodated in proper office space														
<b>Responsible Person:</b> Human Resources Director														
Detailed activity	Output indicator	Responsible person	2008		2009				2010				2011	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
6.6.1 Construct, purchase, renovate and hire offices	Staff offices secured	Director Admin&Human Resources.	X	X	X	X	X	X	X	X	X	X	X	X