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**Providers of a mix of comprehensive diversified services that meet the changing needs of our clients**

**STRATEGIC PLAN.**

2010 - 2015

For

**CHINGOLA COMMUNITY INITIATIVE SUPPORT ORGANIZATION (CCISO).**

Chingola Community Initiative Support Organization

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2010 - 2015

For

**CHINGOLA COMMUNITY INITIATIVE SUPPORT ORGANIZATION**.

**EXECUTIVE SUMMARY**

This strategic plan is intended to guide operations of the Chingola Community Initiative Support Organization (CCISO) from 2010 to

2015. The development of the plan involved a participatory process, from the efforts of a team of participants who took part in assessment that started with a situation analysis for the organization and culminated in the conduct of a strategic planning workshop.

The process was highly participatory and brought together CCISO Senior Management Staff, Volunteers, and Members of the Advisory Board, the Chief Executive Officer, and other stakeholders. Progress in implementing planned activities and achieving strategic objectives for the CCISO will be reviewed with staff and CCISO stakeholders at regular intervals.

**Mission Statement**

We exist to prevent further spread of HIV/AIDS and to mitigate its impact. We strive to protect and care for the environment and reduce hunger and poverty in the community.

CCISO will do this in collaboration with Government, Cooperating Partners and other stakeholders.

**Vision Statement**

We envision improved quality of life for those affected by HIV/AIDS and an empowered self sustaining community with life skills and a well managed environment.

**Core Values**

* Excellency in service delivery & Client orientation
* Delivery of quality services
* Team work
* Nurturing a culture of mutual respect and trust
* Transparency and accountability
* Good corporate governance
* Ethical conduct

**CCISO Strategic Directions and Objectives: 2010 - 2015**

**Strategic Direction 1: Networking**

i. By the year 2015, CCISO will have increased its active membership from the current 150 to 5000.

ii. By the year 2015, CCISO will have improved networking through increased information sharing activities and exchange visits by at least 50% at district, provincial and national levels

iii. By the year 2015, CCISO will have strengthened its Volunteer club committees and through this effort at least 50% of Clubs in each locality will be affiliated to CCISO.

iv. By the year 2015, at least 70% of CCISO will be effectively Collaborating with public and private partners in delivering HIV and AIDS and other associated services.

**Strategic Direction 2: Capacity Development**

i By the year 2015, CCISO technical staff will have acquired adequate technical skills to render effective technical support to the community and all stake holders.

ii By the year 2015, at least 50% of funded community clubs will have their capacities built to effectively fulfill their mandate

iii By the year 2015, CCISO will have improved and enhanced at least 70% of the Clubs in utilizing existing knowledge and resource mobilization in response to the HIV and AIDS challenges

iv By the year 2015, CCISO will have established offices in all the locations in the district.

**Strategic Direction 3; Advocacy**

i By the year 2015, CCISO will have built consensus on key advocacy issues.

ii By the year 2015, CCISO will have lobbied various stakeholders on key advocacy issues

iii By the year 2015, CCISO will have disseminated information on advocacy outcomes

**Strategic Direction 4; Community Empowerment in Life Skills.**

1. By the year 2015, CCISO will have reviewed the empowerment policy and increased the number of trainees and staff by 50%.

**Strategic Direction 5: Sustainability (Empowerment).**

i. By the year 2015, CCISO will have developed and implemented a sustainability plan

ii. By the year 2015, CCISO will have built capacity in 20% of funded Women’s Clubs in IGA management.

**Strategic Direction 6; Monitoring and Evaluation**

i By the year 2015, CCISO will have reviewed and implemented a robust monitoring and evaluation system that is in line with the national system and provides data for management of programmes and policy direction

ii. By the year 2015 CCISO will have built capacity in all funded Clubs for using a clearly defined M&E system

**Strategic Direction 7; Environmental Sustainability.**

i By the year 2015, CCISO will reduce or prevent environmental degradation.

ii.By the end of 2015 CCISO would allow a productive re-use of the land to its’ pre-mining use on acceptable alternative applicable.

**Strategic Direction 8; Administration and Governance**

i By the year 2015, CCISO will have revised and updated financial and management systems

**DEFINITIONS OF KEY TERMS**

**Strategic Planning**

A structured process for determining intended future actions over a defined time period by individuals and groups of an organisation operating in a competitive environment. A strategic planning process involves three distinct stages – assessment, preparation and implementation.

**Mission Statement**

The primary function or purpose of the organization. The Mission

Statement presents an organization’s fundamental reason for existence –

“What are we here to do together?”

**Vision Statement**

How Zambia would look in the future if the efforts of CCISO are effective -

a Vision Statement shows where we want to go and what it will be like when we get there.

**Core Values**

Values describe how we intend to operate, on a day-to-day basis, as we

pursue our vision and mission – values are best expressed in terms of

behavior: “If we behave as we should, what would an observer see us doing? How would we be thinking?”

**Strategic Direction**

Priority direction to be addressed over the life of the strategic plan (often stated as goals).

**Goal Statement**

A statement of desired long-term (e.g. five year) outcome – a goal may or may not be quantified but usually does have a deadline.

**Objective**

A more specific statement than strategic direction or goal – an objective

supports the goal or strategic direction – it should have a deadline,

measurable attributes (e.g. % reduction from baseline level) and an assigned responsible agent (person or group) responsible for implementing the objective on time.

**Strategy**

An approach used to achieve an objective – usually involving a group of

activities.

**Activity**

An action or series of actions undertaken by the responsible person in order to implement or achieve an objective.

**Output**

The result of activities – e.g. workshop convened, report published, revenue collected

1. **INTRODUCTION**
   1. **Context of the CCISO Mandate**

Chingola Community Initiative Support Organization is situated in the Chingola with the primary mandate of promoting liaison, collaboration and co-ordination among NGOs and CBOs involved in the fight against HIV/AIDS, Environmental degradation and poverty. This core mandate of CCISO remains the basis for networking among its member organizations. Members of staff of CCISO have been involved in sensitization in the community among all the peoples. The organisation has been working in the community with volunteer. Previous attempts to involve the community and HIV affected individuals in particular were met with limited success or no success. In 2000, two community support groups were started for PLWHA but did not continue due to stigma. Those infected with HIV were afraid to come out in the open. Group members lacked motivation, knowledge about the disease, incentives and resources. With the introduction of the Care and Prevention Team concept many of these obstacles have been overcome. Regular education sessions and supervisory visits provide the knowledge, encouragement and feedback necessary for teams to function effectively. Teams have been trained in raising awareness in the community, nutrition, patient care counseling and to carry out referrals for HIV+ pregnant women to access comprehensive care at established the clinic.

Over the last few years, there has been a major expansion in the national response to the HIV/AIDS pandemic, Environmental Degradation and poverty Eradication. Players from the public and private sectors as well as civil society have been increasingly collaborating to strengthen this national response. The emergence of CCISO as one of the key players at district and provincial level in the fight against these vices arises from the government’s recognition of the important role of civil society in this fight. In light of this recognition, CCISO has become one of the major players in the national for responding to these vices and is has gained recognition through its affiliation and by being a member of the District AIDS Task Force (DATF), ZNAN and CHIN, HIV/AIDS umbrella organizations.

The Government of Zambia recognizes HIV and AIDS as a development issue and as such it is being mainstreamed in the national planning including the National Health Strategic Plan (NHSP). In order to stay abreast with the planning timeframes of other key players in the fight against HIV and AIDS at national level, CCISO has taken the initiative to align its strategic plan with the National Health Strategic Plan.

**1.2 Emerging issues**

Having been recognized as a development issue, HIV and AIDS is attracting every level of the Zambian society. With the persistent heavy burden the pandemic is exerting on the nation, one of the major concerns is the attainment of accelerated service provision in such areas as prevention, treatment and care. Capacity enhancement of the major players in the provision of these services is of high priority on the national agenda to mitigate the impact of this pandemic at institutional level Capacity development has received adequate attention while at community level this need is just beginning to receive greater attention. As a community organisation with close ties to community driven initiatives on HIV and AIDS, CCISO provides an appropriate structure for accelerating capacity development of communities to enable them respond effectively to the HIV/AIDS, environmental & poverty reduction challenges.

In connection with this, stakeholders are also raising concerns regarding the perception of Capacity development among members of CCISO. It has been pointed out that most CCISO staff/volunteers are not adequately defining their capacity needs in relation to dealing with the challenges of HIV/AIDS, Environmental and Community empowerment. Instead the staff and volunteers have a tendency to define capacity needs in terms of lack of financial resources rather than defining their roles and problems in dealing with HIV/AIDS, environment and poverty reduction on the basis of this determining their resource requirements. As an organisation and one that is also playing a lead role in facilitating Capacity development among its stakeholders, CCISO has a responsibility to guide this process among the staff/volunteers to ensure that Capacity development matches capacity utilization.

CCISO has established collaboration with the public sector, such as the District AIDS Task Forces (DATFs) collaboration in more critical areas, such as service provision.

Networking is one of the major elements of the original mandate of CCISO. Currently, networking among member organizations is promoted mainly through exchange visits, mentoring and sharing information on activities being undertaken by them. There is growing realization that networking should also encourage partnership building among CCISO members and between them and other players involved in providing various HIV/AIDS, Environment, Community Empowerment and poverty eradication services. This entails that CCISO members should use their competitive advantages to work more effectively with each other and between them and other players for these partnerships to be effectively developed.

**2.1 CCISO Strategic Planning**

The strategic planning process for CCISO involved two stages which are logically linked to each other.

The first stage was concerned with the conduct of a situation analysis aimed at bringing out salient characteristics of the environment in which CCISO exists and operates. The purpose of this analysis was to examine the political, economic, social and technological aspects of this external environment of CCISO and determine how these will impinge on the organization’s present and future existence. The examination involved detailed interviews with relevant stakeholders of CCISO and review of literature on the operations of the organisation and on its other programmes, such as the member networking and collaboration.

The second stage of the process involved the conduct of a two-day strategic planning workshop at which CCISO staff, member organisation representatives, Cooperating Partners, Leaders of communities members, volunteers and other the external stakeholders met to discuss, among other things, the relevance of the current CCISO mission statement, given the issues raised in the situation analysis and the future challenges of the organisation. The workshop also agreed on the strategic directions and operational objectives of CCISO over the coming five years. The process was facilitated by external consultants.

**2.2 Current Strategic Planning Initiative**

ZNAN is presenting this strategic plan for the period 2010 -2015.

The implementation of this strategic plan will be supported by a rolling work plan that will be revised and updated annually and

will have a one year time perspective.

1. **HISTORY OF CCISO**

Chingola Community Initiative Support Organization was established in 2002 and was registered with the Registrar of Societies on 11th April 2006. (Reg. No. ORS.102.21.1).

The organization’s objective of prevention of further spread of HIV/AIDS, eradication of poverty, Community Empowerment and prevention of environmental degradation. The origins of CCISO can be traced to the International Conference held in USA, Washington in 2002 which was attended by the Director/ Founder. Participation of the Founder at this Conference made him realize that in order to effectively fight HIV /AIDS pandemic, poverty and environmental degradation, collaboration and co-ordination were of outmost importance. This was because the ethical, technical and managerial demands and challenges of

HIV and AIDS prevention and mitigation, poverty eradication and prevention of environmental degradation, had assumed such high dimensions that they could not be effectively and efficiently tackled by any one individual or even a few organizations. Therefore, it was realized that the point of departure in combating the HIV/AIDS pandemic, community empowerment, environmental degradation, was to build solidarity among NGOs, CBOs, community volunteers and all the stakeholders involved in all this work. That would make it possible to unite for a common cause and advocate for strong social and political will, which were seen as being cardinal to fight the vices. In addition, liaison, collaboration and co-ordination would make it possible for NGOs, CBOs and all the stakeholders to pull their meager technical, managerial and financial resources together, with the view to meet the increased demands and rising expectations from society in regard to the above challenges.

Against the background given above, in 2006, the NGO was registered and in turn formed health neighborhood committees. The number of community volunteers dropped since the idea of giving incentives (allowances) stopped.

Initially, CCISO began to co-ordinate all the activities that were carried out on an informal basis and also in an ad hoc manner such as the holding of workshops, consultative meetings and focus group discussions with all the stakeholders.

As time went on, it was recognized that networking among all the community needed to be strengthened.

CCISO has 220 registered members. These members are involved activities which fall in generic categories, whose distribution is highlighted in Table 1.1 below.

**Table1.1: Categories of CCISO’s Members.**

|  |  |  |
| --- | --- | --- |
| **Category** | **Number** | **Percent** |
| Environmental Conservation sector. | 20 |  |
| Empowerment sector-Survival Life Skills | 50 |  |
| Poverty Eradication sector. F/AID services | 45 |  |
| HIV/AIDS-Prevention, Anti-Aids clubs, Sport. | 265 |  |
| HIV/AIDS-Psycho-social counseling | 60 |  |
| HIV/AIDS–Home Based Care. | 35 |  |
| Child care: Orphans &Vulnerable Children-CABA | 125 |  |
| Education: Community schools & Adult school. | 435 |  |
| **Total** |  | **100.00** |

1. **CCISO TODAY**

CCISO’s secretariat is playing the role of facilitating resource mobilization among its members, a big responsibility in all the areas of its operation to its members, but also to non-member organizations. With this responsibility, the organisation has had to evolve its structure to take care of the requirements for managing this funding arrangement. This evolution and growth of the secretariat structure is therefore more of a result of a recent development according to donor specifications funding the programs. While this is seen as donor dependency on the

part of CCISO, it is also justified that this dependency is acceptable because it enables CCISO to make readily available resources that member organizations require to implement their programmes. However, the major dilemma is how will the enlarged structure of the CCISO secretariat be sustained in the event the donors

withdraw their support or, in the long term, after the end of the donor programme.

Currently CCISO is heavily concentrating to raise donor funding to facilitate programming activities of all its members in the communities as well as non member communities. This dependency is currently paying dividends as the civil society organizations is providing more services to communities with a wider national coverage than they

have ever done before.

**5.0 THE WORLD WE WORK IN.**

Over the past ten years CCISO has grown from being a small organisation supported by a small secretariat into a large organisation with a nation-wide responsibilities including capacity building. The organization’s secretariat has equally grown to support its expanded responsibilities with professional personnel. With this growth and its assumption of bigger national responsibilities, CCISO is now

functioning in a complex environment that has national contexts. This contextual analysis will therefore pay attention to factors that influence the organization’s operations from the global, regional and

national perspectives.

**5.1 Political**

Developing countries are becoming increasingly united in advocating on matters concerning their own development. The WTO has provided a good forum for these countries to speak out on matters concerning trade and development.

The issue of deepening poverty in Africa continues to receive international attention. This issue and its associated economic and social hardships that large portions of the African population faces is inextricably linked to the political dynamics at global level. The G8 initiative on debt cancellation for the African continent is heavily

influenced by political developments within donor countries. Similarly, at the national level, the internal political happenings influences the level of donor response to and support for Zambia’s programme in fighting poverty and its associated social and economic hardships, including the burden of HIV and AIDS.

Governance issues concerning the Constitution and elections dominate the national political scenario. Against the background of these issues, civil society and the general population have raised concerns regarding

government’s commitment to fighting poverty, corruption and HIV and AIDS. At the national level, the political scenario continues to be characterized by lack of national consensus on the Constitution-making process, contentious governance issues, and serious concerns about Government’s commitment to fighting corruption, HIV and AIDS, and poverty. The level of commitment to the fight against HIV and AIDS varies with the level of understanding among political leaders of the link between this pandemic and the local socio-political issues. In areas where there is close collaboration between the political leadership and the local community and traditional leaders in the fight against HIV and AIDS, NGOs and CBOs are more useful than in areas where this

collaboration is minimal or completely non-existent.

**5.2 Economic**

Over the last decade, the African continent in general has continued to experience widespread economic stagnation and in some cases retardation as compared to other regions of the world. The International Monetary Fund (IMF) and the World Bank sponsored economic recovery programmes for Africa have yielded insignificant benefits to the populations of the continent’s nations and in most cases these initiatives have led to deepening poverty. The policies to support the economic recovery programmes have generally been labeled as being ant poor and pro-market economy and as a result these have not assisted Africa in general to attain economic growth in the last decades. Structural Adjustment Programmes, economic liberalization, free trade, HIPC initiatives, Poverty Reduction Strategies and other policies are launched with overwhelming speed. To a large extent, these programmes have brought about insignificant benefits to the majority of the African nationals.

At national level, deepening poverty continues to pose major challenges to the country. The effects of this national problem are increasingly manifesting in the form of increasing demand for health services as the

standards and conditions of living of the majority of the population have been significantly lowered. With this deepening poverty, life expectancy has also been drastically reduced from the 50s to 35 years. Widespread

unemployment has also resulted into decreased education attendance and poor health as most families are unable to pay for schools and buy adequate food. This state of economic deprivation presents a major challenge to the national fight against HIV and AIDS as poverty is a major contributing factor to the pandemic.

**5.3 Social**

The social set up and demographic structure of Zambia has been and continues to be devastated by the HIV and AIDS pandemic. With the most economically productive age groups of 15 - 45 years, being the most vulnerable to HIV infection as they are the most sexually active, most deaths resulting from this infection occur among them. Due to this, an increasing number of children are being orphaned by this pandemic and a majority of households in Zambia are caring for at least one orphan. This has put the extended family system under severe

strain as this arrangement is not capable of coping with the heavy burden of caring for orphans. The increased number of deaths among adults in this age group has also caused a widening generation gap with an aged and relatively inactive population on one side and a young and economically dependent population on the other side.

This generation gap entails that there is a shrinking economically productive population and therefore fewer workers in the economy.

Further the ravaged economies of rural areas in the country has resulted into a demographic shift of rural-urban migration, leaving the rural parts of the country seriously depleted of its labour force and therefore under

persistent threat of deepening poverty.

**5.4 Technological**

The rapid global technological advancement is bringing tremendous benefits to the developing nations such as Zambia. Improved technologies, including the increased use of computer technology in various fields, including the medical field, has made it easier to provide solutions to most social problems. However, most of this technology is currently beyond the reach of most of the developing countries.

**5.5 Environmental**

Global warming and climate change are currently priority issues on the international agenda on environment. The Kyoto Protocol, which is the United Nations framework convention on climate change, represents the international community response to this phenomenon.

At national level, the worsening poverty situation has had its toll on the environment as indiscriminate human activities, such as deforestation, are continuing to contribute to environmental degradation. The high rate of rural-urban migration has also brought about environmental concerns including high accumulation of garbage and litter due to overcrowding coupled with weak waste management systems. These unsafe environmental conditions are a major contribution to the high risk of disease such as tuberculosis, especially in peri-urban areas.

**5.5.0 SAFETY, HEALTH AND ENVIRONMENT POLICY.**

**Chingola Community Initiative Support Organization (CCISO)** and its staff, Board of Advisors, Volunteers and all the stakeholders, shall fully integrate **Health**, **Safety**, and **Environmental** excellence into all programs, plans and decision making to achieve superior **safety**, **health** and **environmental** performance.

**5.5.1 M ISSION.**

**CCISO** is committed to a clean, safe, and healthy work place. All aspects of our business shall be managed in a safe and environmentally responsible manner in that controls on occupational health and safety risks protect the environment and the safety and health for all staff, volunteers, Board of advisors, community, public and all stakeholders, while fully complying with all applicable laws and regulations. This policy reaffirms our commitment the well being of our clients, staff and all the stakeholders.

**5.5.2 MANAGEMENT COMMITMENT.**

All levels of CCISO staff, management, volunteers and community partners are committed to, and accountable for, implementing, maintaining, and improving the health, safety and environment programmes for the organization. Self assessments of our performance will be routinely conducted. We will measure performance and hold all staff and stakeholders accountable through performance enhanced processes.

**5.5.3 PERSONAL COMMITMENT**

We will encourage all stakeholders to have the highest personal commitment to health and safety, environmental protection, and compliance to all these issues. All to take personal responsibility to work safely and show concern for the environment, safety and Health of their coworkers, other stakeholders and the communities.

**5.5.4 RESOURCES**

To ensure superior performance, CCISO will provide necessary resources for effective Safety, Health and Environmental management. We will be recognized by employees, clients (customers), regulators, and the public (communities) as an organization with superior Safety, Health and Environment performance.

**5.5.5 CONTINOUS IMPROVEMENT AND BEST PRACTICE**

Continual improvement and best practice of environmental and safety performance is paramount to our success. Identification and periodic review of our environmental and safety objectives contributes to the compliance culture. Implementation of innovative Environmental, Health and safety improvements assists in staff retention.

**5.5.6 LEGAL AND REGULATORY COMPLIANCE.**

All CCISO staff and volunteers are responsible for complying with all applicable Safety, Health and Environmental laws and regulations and with CCISO rules and procedures as a condition of employment. CCISO will ensure all its operations comply with applicable law, and, regulations, and shall strive for best practice.

**5.5.7 RISK ASSESSMENT.**

Assets of CCISO will be operated and maintained in such a manner to ensure identification, assessment and prioritization of the hazards and risks associated with all operational activities on continuous basis. Each staff/volunteer must create a culture of accident and injury elimination by assisting in the recognition and mitigation of work place hazards.

**5.5.8 ASPECTS AND IMPACT ASSESSMENT.**

All CCISO facilities will be operated and maintained in such a manner to ensure identification, assessment and prioritization of the aspects and impacts associated with all operational activities on a continuous basis. CCISO facilities will be designed, constructed, operated and maintained with the goal of eliminating wasteful practices and preventing pollution.

**5.5.9 STAFF/VOLUNTEER INVOLVEMENT.**

The organization will implement a training program for its staff/volunteers to raise awareness of Safety, Health and Environmental issues and enlist their support in improving the organization’s performance. Training for Environment, Health and Safety is a key part of staff/volunteer growth and foster a **culture** that encourages safe, healthy, and environmentally responsible behavior of all staff/volunteers.

**5.5.10 COMMUNICATION AND REVIEWS**

CCISO will regularly report its, Safety, Health and Environment compliance and performance to stakeholders. CCISO will proactively work in the public sector to develop and advance effective approaches to protect people and the environment. CCISO will enlist staff, volunteers, community, clients and regulators to continuously improve programming and products.

**6.0 CCISO MISSION, VISION AND SHARED VALUES**

1. **Mission Statement**

Chingola community initiative support organization exists to prevent further spread of HIV/AIDS and to mitigate the impact of AIDS through sensitization and mobilization in protecting and caring for the environment, health education and reduction of hunger and poverty. CCISO will do this in collaboration with Government, Cooperating Partners and other stakeholders.

1. **Vision Statement**

Chingola Community Initiative Support Organisation Program envisions improved quality of life for those affected by HIV/AIDS and empowered self sustaining Community in environmental management.

1. **Shared Values.**

* Excellency in service delivery & Client orientation
* Delivery of quality services
* Team work
* Nurturing a culture of mutual respect and trust
* Transparency and accountability
* Good corporate governance
* Ethical conduct

**7.0 CCISO STRATEGIC DIRECTIONS 2010-2015.**

The following priority strategic directions have been identified by CCISO through a series of meetings involving staff/Volunteers

members and stakeholders and through discussions at the series of planning workshops held during years 2008 & 2010. They are a reflection of the current issues and anticipated environmental, economic and social trends concerning HIV and AIDS facing Zambia in general and CCISO in particular. The strategic directions also highlight key issues that the CCISO will address over the life of this strategic plan. It is important to remember that CCISO will also strive to fulfill other many day-to-day responsibilities for ensuring delivery of quality AIDS, environmental and other services by its staff/volunteers and its other partners. CCISO is addressing the following strategic directions with this strategic plan:

**7.1 Networking**

**7.1.1 Rationale**

At national levels representation of CCISO is still relatively weak as the membership drive has been somewhat slowed down due to other pressures on the organisation. Currently, there is a move toward establishing National offices to facilitate the decentralization of CCISO services to the provinces. This process is however being done in a selective manner as the needs these services are varied in the different provinces. So far one office has been established on the

Copperbelt and others are in the process of being established. As part of the initiative to decentralize CCISO services, the establishment of these offices will enhance networking activities at those levels as there will be a felt presence of CCISO. Provincial and district CCISO committees have been in existence for some time. However, these have been generally weak and not active in stimulating networking among AIDS service organizations in their respective areas. It is anticipated that once established, the offices will also work towards strengthening these committees. A large number of CSOs exist that are involved in providing various services related to HIV and AIDS. Many of these

organizations operate in isolation as a result of poor networking generally, especially among those that are rural-based. It is

acknowledged that due to this poor networking, there is a lot of duplication of effort and inadequate sharing of information

among CSOs involved in HIV and AIDS. Moreover, this inadequacy in the operations of the CSOs prevents them from sharing skills to synergize their response to HIV and AIDS issues.

The multi-sectoral approach to addressing the issues of HIV and AIDS that has been adopted at national level calls for the establishment of partnerships between players in the different sectors. Networking between CSOs and other players in other sectors (public and private sectors) would inevitably lead to the fruition of these partnerships. CCISO is currently working in partnership with other players in the public and private sector, such as the Ministry of Health. However, not much interaction is being cultivated between individual CSOs and

other organizations in the public and private sectors and as a result; there is a lost opportunity to build innovative partnership between them.

**7.1.2 Objectives**

i. By the year 2015, CCISO will have increased its active membership from the current 136 to 300.

ii. By the year 2015, CCISO will have improved networking through increased information sharing activities and exchange visits by at least 50% at district, provincial and national levels.

iii. By the year 2010, ZNAN will have strengthened its nine provincial committees and through this effort at least 50% of CSOs in each province will be affiliated to CCISO.

iv. By the year 2010, at least 70% of CSOs will be effectively collaborating with public and private partners in delivering HIV and AIDS and other associated services.

**7.1.3 Strategies**

i. Active membership recruitment through awareness campaigns on CCISO objectives.

ii. Increased membership retention

iii. Support of Resource Centre and databases at Centre level

iv. Provide support to member outreach programmes to use as avenue for recruitment of new members

v. Promote documentation and sharing information on best practices among member and non-member CSOs.

**7.2 Capacity development**

**7.2.1 Rationale**

Capacity development is part of the original mandate of CCISO. Originally the main thrust of capacity development support to CCISO staff and volunteers was to enable them compete for resources through writing saleable proposals and to improve their project implementation capabilities. To date capacity levels among these groups are generally still low as evidenced by the difficulties most of them experience in preparing proposals for accessing funding for the programs. The staff exhibit internal weaknesses such as insufficient or deficient financial management systems or monitoring and evaluation tools. With this generally weak financial base, the staffs are not able to attract quality skills to facilitate improved service delivery and effective management of sustainable Income Generating Activities (IGA).

Governance structure for CCISO are also generally weak and hence their inability to effectively plan and identify innovative ways of resource mobilization and partnership building with other key players.

**7.2.2 Objectives**

i. By the year 2015, CCISO technical staff will have acquired adequate technical skills to render effective technical support to Community.

ii. By the year 2015, at least 50% of funded ASOs will have their capacities built to effectively fulfill their mandate.

iii. By the year 2015, CCISO will have improved and enhanced at least 70% of the CSOs in utilizing existing knowledge and resource mobilization in response to the HIV and AIDS challenges

iv. By the year 2015, CCISO will have established offices in all provinces.

**7.2.3 Strategies**

i. Provide support for relevant training and skills enhancement of CCISO staff, volunteers and stakeholders.

ii. Strengthen the capacity of women clubs to render technical support and empowerment with life skills.

iii. Strengthen existing resource centres

iv. To establish CCISO offices in the community.

**7.3 Advocacy**

**7.3.1 Rationale**

Currently, the government has enacted the NGO legislation which among other things would require that funding received by NGOs should be channeled through the government. Form the point of view of government, this move is intended to enhance transparency, accountability and enhance performance monitoring among CSOs. It is anticipated that this law will provide a legal framework which will provide guidance on mobilization and utilization of financial resources by CSOs in general. However, the most obvious risk being faced by CSOs with respect to this law is that they could be sidelined by government in the approval of funds allocations. Given that relations between government and CSOs are often characterized by feuds, this law could serve as a strong weapon for the former to use in denying the latter access to resources on grounds of any disagreement. Apart from the NGO law discussed above, the new funding strategy for Zambia that will require all donor resources to be directed to direct budget support could also jeopardize the operations of CSOs as the government will have a firm control over the flow of resources to these organizations. In light of these developments and the potential risks they pose to the operations of CSOs involved in HIV and AIDS work, a well defined advocacy strategy will need to be put in place to protect the interests of these organizations and those of their constituents.

HIV and AIDS has increasingly become a human rights issue as it affects the core of human existence individually as well as in communities. Civil society has been at the forefront in the fight against the pandemic and admittedly the bulk of the work in responding to the challenges of this problem is still in the hands of NGOs and CBOs which continue to champion the cause of individuals and communities in this fight. Through their committed work of putting a ‘human face’ to HIV and AIDS, civil society has brought to the fore the rights of people affected by it in one way or another. Currently the government has committed itself to adopting the universal access to treatment in line with the global trends. The adoption of this approach by government will require strong advocacy from civil society to ensure that the commitments are met. As an example, the extent to which the 200,000 people who are eligible to be on free Anti-Retroviral Therapy (ART), will access this treatment will largely be influenced by active advocacy by civil society.

It has been acknowledged that a large number of NGOs and CBOs are lacking the necessary skill base to engage in advocacy work and as such are often disadvantaged in dealing with matters on which they need to press forward with their agenda, especially when dealing with government. Issues relating to gender are also increasingly becoming of great concern to the nation, especially in respect of the need to mainstream them in HIV and AIDS programmes. CSOs have always maintained a strong position in promoting gender issues and therefore have a challenging responsibility of getting government, communities, and other stakeholders to acknowledge and endorse the gender aspects in the fight against HIV and AIDS.

Being part of the civil society family, CCISO member organizations will need to enhance their advocacy role of standing up for those affected by HIV and AIDS as well as those other stakeholders engaged in advancing the fight against this pandemic.

7.3.2 **Objectives**

1. By the year 2015, CCISO and 90% of CSOs will have representation on national and regional policymaking bodies in order to promote policies that protect the interests of people infected and affected by HIV and AIDS.
2. By the year 2015, CCISO and 90% of CSOs will have representation on national and regional policymaking bodies in order to promote policies that protect the interests of people infected and affected by HIV and AIDS.

**7.3.3 Strategies**

i. Establish key advocacy issues and build consensus

ii. Lobby stakeholders on various advocacy issues

iii. Disseminate information on advocacy outcomes

**7.4 Sustainability (Empowerment).**

**7.4.1 Rationale**

CSOs has become the main vehicle through which help reaches the most vulnerable in society and their voices heard on the national and international global platforms. Donor funding of HIV and AIDS programmes through these organizations has greatly contributed to the alleviation of suffering caused by this pandemic through various mitigation strategies. With the current scale of the HIV and AIDS problem at national level, huge amounts of resources will continue to be needed for a long time to come. For more than two decades now since the pandemic became a major world concern resulting from the

devastation it caused, bilateral and multilateral donors have continued to make the largest contribution toward prevention, care and support, as well as treatment programmes. However, there seems to be no indication that this funding is gradually being localized to ensure that donor dependence is reduced. The budgets of nearly all (if not all) major NGOs that are spearheading the fight against HIV and AIDS are entirely funded by donor resources.

CCISO is currently seeking donor funding to support various programmes being implemented.

Notably, CSOs have made tremendous contributions towards preventing the further spread of HIV and AIDS and mitigation of its impact on families and communities. However, with the almost total dependence on donor funding to support these programmes, it is unlikely that these will continue to meet the needs of the current beneficiaries should donor funding be discontinued. Our non-sustainability is exacerbated by lack of a future strategy for continuing their work beyond donor assistance. Lack of innovative approaches to mobilizing local resources and our limited commitment to initiating and engaging in Income Generating Activities (IGA) to generate own resources exposes these CSOs to the risk of termination resulting from withdrawal of donor support.

**7.4.2 Objectives**

i. By the year 2015, CCISO will have developed and will be implementing a sustainability strategy

ii. By the year 2015, CCISO will have developed guidelines for effective management of IGAs.

1. By the year 2015, CCISO will have empowered its clients in survival life skills such as Tailoring, Carpentry Catering and Knitting.

**7.4.3 Strategies**

i. Develop and implement a sustainability strategy

ii. Build capacity of CCISO for IGA management

**7.5 Monitoring and Evaluation**

**7.5.1 Rationale**

The need to strengthen the M&E systems in the CSOs is of paramount importance. Not only is the CCISO M&E system used both for programme monitoring and reporting but also for assessing the achievements of the CCUISOs.

Further, the system is used for assessing the effective utilization of the granted financial resources by CCISO.

The existing system serves some but not all the desired M&E objectives. For example, the assurance of the quality of data collected and the use of the data collected by CCISO in our programme management requires to be strengthened. Therefore, there is need to enhance the data management skills of CCISO for us to be able to conduct comprehensive data analyses.

One aspect of programme implementation that is rarely tackled is the evaluation of performance and achievements. It is of

critical importance that the capacities of the CCISO are enhanced in conducting evaluations of their programmes in order to set strategic reviews to their programme activities.

The sharing of experiences in M&E implementation will not only assist the CCISO to learn from others but will also create platforms for ‘cross-pollination’ in the methods and systems used in the various CSOs. CCISO in this case will play the role of coordinator to streamline the various systems. In an effort to standardize the various data management systems, CCISO will coordinate these systems and upgrade them to be in conformity with the national systems of National AIDS/HIV/STI/TB Council (NAC) and the Ministry of Health (MoH).

**7.5.2 Objective**

i By the year 2015, CCISO will have reviewed and implemented a robust monitoring and evaluation system that is in line with the national system and provides data for management of programmes and policy direction

ii By the year 2015, CCISO will have built capacity in all funded CSOs for using a clearly defined M&E system

**7.5.3 Strategies**

i Strengthen M&E systems

ii Support evaluation of activities by CSOs

**7.6 Administration and Governance**

**7.6.1 Rationale**

The CCISO Secretariat, with a current staffing complement of thirteen is described as effective considering its performance in relation to its strategic objectives.

However; it has been observed that the capacity of this Secretariat is

overstretched with regard to providing support to other Volunteers, NGOs and CBOs. Implicitly, the heavy commitment of its staff to training functions adds to the pressure on the secretariat’s capacity and reduces the level of involvement of its staff in skills and capacity building, information sharing and networking functions.

CCISO has therefore revised its structure to allow for:

(1) a more robust senior management structure,

(2) the creation of a new post of Project Coordinator to oversee the day to day management of CCISO’s expanded operations,

(3) a new post dedicated to policy and communications, and

(4) two new posts in NGO/CBO Support(Programs and Training).

The senior management team will be formalized with:

(1) a clear terms of reference,

(2) leadership and management training inputs,

(3) regular weekly meetings and

(4) biannual/annual senior management retreats.

This will also contribute to strengthening a second line of leadership in the organisation.

Further, CCISO will invest in enhancing its internal capacity (operational systems and additional staff) with focus on the M&E system, database, human resource operational systems and the interlink to the provincial offices.

**7.6.2 Objective**

i By the year 2010, CCISO will have revised and updated financial and management systems

**7.6.3 Strategies**

i Strengthen human resource, financial and other management systems at CCISO.

**8.0 STRATEGIES, ACTIVITIES AND OUTPUTS**

**Strategic Direction 1: Networking**

**Objective 1:**

By the year 2015, CCISO will have increased its active membership from the current 50 to 150.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **1**.Active membership recruitment through awareness campaigns on CCISO objectives  **2.** Increased membership  Retention  **3.** Provide support to member outreach programmes to use as avenue for recruitment of new members | **\***Public awareness  campaigns on CCISO and its mandate (TV and  radio advertisements,  brochures, leaflets, posters).  **\***Review of CCISO  membership procedures | **\***Output 1:  Increase in CCISO affiliated Member organizations  **\***Output 2:  Public awareness raised on CCISO and its mandate | 6,500.00 | NGO/CBO  Program Officer,  Information  Officer |

**Strategic Direction 1: Networking**

**Objective 2**:

By the year 2015, CCISO will have improved networking through increased information sharing activities and exchange visits by at least 50% at district, provincial and national level.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **1.** Initiate and implement information  Sharing visits among stakeholders. | **\***Hold quarterly community committee meetings  **\***Publish and disseminate annual reports on CCISO  Achievements.  **\***Arrange and coordinate exchange visits among  stakeholders.  **\***Expose technical staff to  other systems | **\***Output 1:  Community  committees hold  regular meetings  **\***Output 2:  Increase public awareness of CCISOs’  achievements  **\***Output 3:  Improved interactions among stakeholders.  **\***Output 4: CCISO  Technical staff exposed to other systems. | 7,500.00 | NGO/CBO  Program Officer,  Information  Officer  M&E Officer. |

**Strategic Direction 1: Networking**

**Objective 3**:

By the year 2015, CCISO will have strengthened its nine community committees and through this effort at least 50% of the women clubs will be affiliated to CCISO.

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| Strategy | Activities | Outputs | Budget (USD) | Responsibility. |
| 1. Strengthen capacity of  CCISO’s Comm. Committees for effective  coordination and collaboration. | \* Purchase of a vehicle and equipment for  Coordination.  \*Provide technical  assistance | **\*Output 1:**  Member organizations given capacity for coordination. | 6,500.00 | NGO/CBO  Program Officer, |

**Strategic Direction 1: Networking**

**Objective 4:**

By the year 2015, at least 70% of the stakeholders will be effectively collaborating with public and private partners in delivering HIV and AIDS and other associated services.

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| Strategy | Activities | Outputs | Budget (USD) | Responsibility. |
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**Strategic Direction 2: Capacity development.**

**Objective 1:**

By the year 2015, CCISO technical staff will have acquired adequate technical skills to render effective technical support to all stakeholders.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| \*Provide support for relevant training and skills  enhancement of CCISO staff | \*Initiate and implement  continuous staff career  development.  \*Purchase of motor  vehicles and equipment | **\*Output 1:**  Increased technical  knowledge of CCISO staff | 6,000.00 | Accounts officer. |

**Strategic Direction 2: Capacity development.**

**Objective 2:**

By the year 2015, at least 50% of funded women’s clubs will have their capacities built to effectively fulfill their mandate.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| \*Strengthen the capacity of selected member organizations to render technical support stakeholders. | \* Facilitate the exposure of selected women’s’  Club staff to other systems.  \* Provide mentoring and  in-house training  \*Hold half yearly  meetings with selected member women’s Clubs. | **\*Output 1:**  Increased technical knowledge of Member  Organizations staff | 7,000 | NGO/CBO  Program Officer, |

**Strategic Direction 2: Capacity development.**

**Objective 3:**

By the year 2015, CCISO will have improved and enhanced at least 70% of the stakeholders in utilizing existing knowledge and resource mobilization in response to the community empowerment, HIV and AIDS challenges.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility** |
| \* Strengthen existing resource centres | Acquisition of resource centre materials | **Output 1:**  Existing resource centres  provided with materials | 6,500.00 | Information Officer |

**Strategic Direction 2: Capacity development.**

**Objective 4:**

By the year 2015, CCISO will have established centre in all catchments to ease coordination.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| To establish CCISO community offices | Setting up of community offices  Purchase of motor vehicles and equipment | **Output 1:** CCISO community offices  set up | 8,000.00 | Accounts officer  Support staff. |

**Strategic Direction 3: Advocacy**

**Objective 1:**

By the year 2015, CCISO will have built consensus on key advocacy issues.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| Establish key advocacy issues  and build consensus | **\***Meetings with various stakeholders on Gender Based Violence, Human Rights, Universal Access to prevention, treatment and care, Women Empowerment, etc.  **\***To establish links with  key advocacy groups  and establish the  methodology of roll out  To develop and print  Advocacy tools. | **Output 1:**  Key advocacy issues  Established. | 7,000.00 | Advocacy  Officer |

**Strategic Direction 3: Advocacy**

**Objective 2:**

By the year 2015, CCISO will have lobbied various stakeholders on key advocacy issues.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| Lobby stakeholders on various advocacy issues | \*Active participation in  formulation of key  polices and strategies.  \* Support to public  awareness campaigns,  e.g. Gender Based  Violence, Human  Rights, Universal  Access to prevention,  treatment and care,  Women Empowerment, etc. | **Output 1:**  Key stakeholders on advocacy mobilized | 700,000.00 | Advocacy  Officer |

**Strategic Direction 3: Advocacy**

**Objective 3:**

By the year 2010, CCISO will have disseminated information on key advocacy outcomes.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| Disseminate information on  advocacy outcomes | \*Meeting with  Stakeholders.  \* Dissemination through  the Electronic and print  media (documentaries  and IEC materials) | \***Output 3**: To disseminate  information on various  Advocacy outcomes. | 5,500.00 | \*Advocacy  Officer.  Program Officer. |

**Strategic Direction 4: Community Empowerment in life skills.**

**Objective 1.**

1. By the year 2015, CCISO will have reviewed the empowerment policy and empowered in 70% of the women in survival skills of tailoring and catering.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **\***Build capacity and empowerment of women in skills of tailoring and catering. | **\***Develop a sustainability  Plan document.  **\***Training Community women in managing survival skills, tailoring, catering, etc. | Output 1:  Sustainability plan  for CCISO developed and  implemented. | 6,000.00 | Planning & Development  Manager. |

**Strategic Direction 5: Sustainability.**

**Objective 1:**

By the year 2015, CCISO will have developed and implemented a sustainability plan.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **\***Develop and implement a  sustainability strategy. | **\***Develop a sustainability  Plan document.  **\***Diversify sources of  Funding. | Output 1:  Sustainability plan  for CCISO developed and  implemented. | 6,500.00 | Account Officer  Support staff |

**Strategic Direction 5: Sustainability.**

**Objective 2**: By the year 2015, CCISO will have built capacity and.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **\***Build capacity and of women clubs in IGA management. | **\***Training Community women in managing survival skills, tailoring, catering, etc. | Output 1: Increase  in number of women  with survival skills in tailoring & catering. | 5,000.00 | Account Officer  Support staff  Program Officer. |

**Strategic Direction 6: Monitoring and Evaluation**

**Objective 2**: By the year 2015, CCISO will have built capacity in all funded Community women’s clubs for using a clearly defined M&E system

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| Strengthen M&E systems | **\***Review current M&E  systems  **\***Conduct training in  data management,  analysis and reporting  **\***Conduct training in data usage  **\***Develop systems for assuring quality of data  **\***Develop and  implement timely  reporting and feedback  systems. | **Output 1**: CCISO  M&E tools finalized  and aligned to National System.  **Output 2**: High quality data produced and used  in programme  management | 6,500.00 | M&E Officer |

**Strategic Direction 6: Monitoring and Evaluation**

**Objective 2**: By the year 2015, CCISO will have built capacity in all funded Community Women’s clubs for using a clearly defined M&E system.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| Support evaluation of activities by Community Women’s clubs. | **\*** Conduct training in  evaluation methods and practice.  **\*** Provide technical  assistance in designing  and conducting evaluations.  **\*** Provide financial and material resources for  conducting evaluations  **\*** Provide support in  Disseminating evaluation results. | **Output 1:** Increased capacity of Community Women clubs to conduct evaluation of programme  Activities.  **Output 2:**  Selected evaluation studies  conducted | 6,000.00 | M&E Officer |

**Strategic Direction 7; Environmental Sustainability.**

**Objective 1**:

i By the year 2015, CCISO will reduce or prevent environmental degradation through community awareness and technical support.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **\***Develop and implement Environmental strategy. | Sensitization community workshops.  Production of education materials | Output. 1  Community sensitized on their role of environmental sustenance. | 4,000.00 | Environmental Officer.  Support Staff. |

**Strategic Direction 7; Environmental Sustainability.**

**Objective 2**

1. By the end of 2015 CCISO would strengthen training and research and develop linkages with other NGOs and schools to provide training and research tools to students attachments.

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| **\***Develop and implement Environmental Training manuals, materials and research tools. | Prepare attachment and program for students.  Select and put students an attachment program | **Output. 1**  20 Students from high schools attached and trained. | 4,000.00 | Planning & Development  Manager.  Environmental Officer.  Support Staff. |

**Strategic Direction 8: Administration and Governance**

**Objective 1**: By the year 2015, CCISO will have revised and updated financial and management systems

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| **Strategy** | **Activities** | **Outputs** | **Budget (USD)** | **Responsibility.** |
| Strengthen human resource,  financial and other management  systems at CCISO | \*To review and  disseminate the CCISO human resource manual  and other management  systems manuals | **Output 1**: Human  resource, financial  and other management  systems developed | 7,500.00 | Accountant |