



SUMMARY OF

STRATEGIC PLAN

DURATION 2009-2011

TAF GOVERNING STRUCTURE

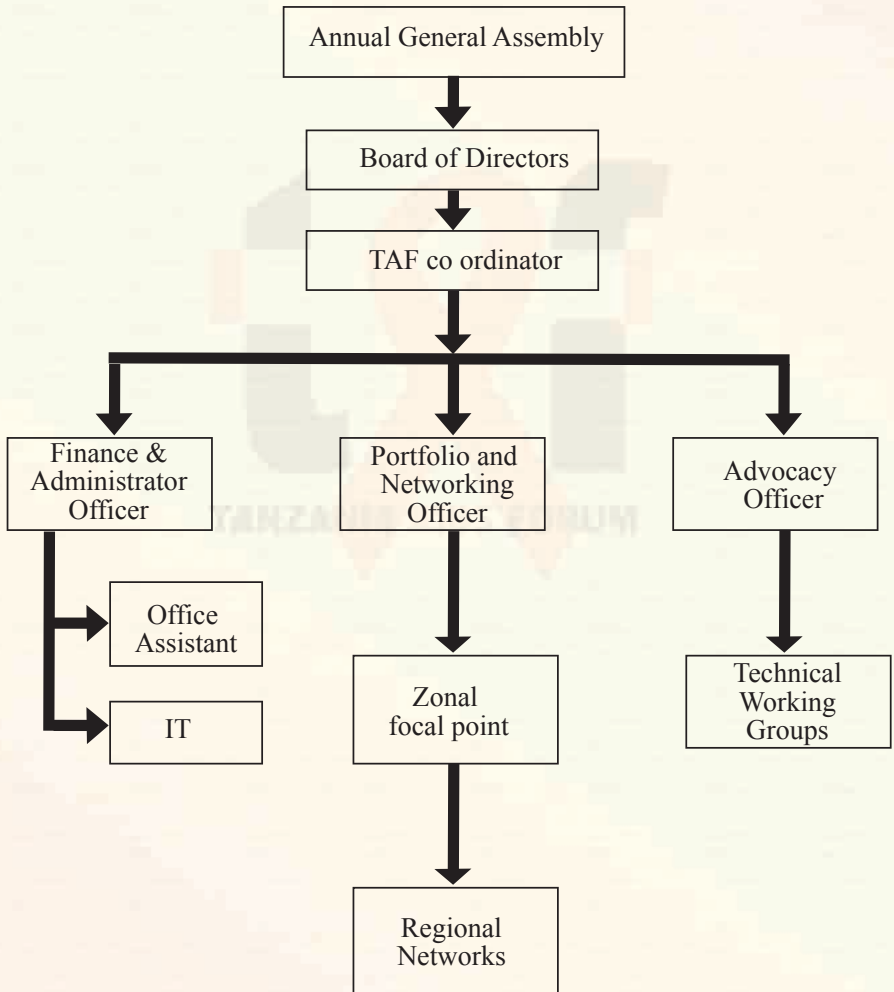


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ACRONYMS AND ABBREVIATIONS

AIDS	-	Acquired Immune Deficiency Syndrome
AFRICASO	-	Africa AIDS Service Organisation
AGM	-	Annual General Meeting
ART	-	Anti Retroviral Therapy
AU	-	Africa Union
CBO	-	Community Based Organizations
CMACs	-	Council Multi-sectoral AIDS Committees
CSO	-	Civil Society Organizations
EAC	-	East African Community,
EANNASO	-	Eastern Africa National Network of AIDS Services Organisations
FBOs	-	Faith Based Organizations
GFATM	-	Global Fund for AIDS, TB and Malaria
HIV	-	Human Immunodeficiency Virus
NGOs	-	Non-Governmental Organizations
MDGs	-	Millennium Development Goals
M&E	-	Monitoring & Evaluation
MKUKUTA	-	Mkakati wa Kupunguza Umaskini na Kukuza Uchumi Tanzania
MOU	-	Memorandum of Understanding
NSGRP	-	National Strategy for Growth and Reduction of Poverty
PRS	-	Poverty Reduction Strategy
NACP	-	National AIDS Control Programme

PEPFAR	-	President's Emergency Plan for AIDS Relief
PLHAs	-	People Living with HIV/AIDS
SADC	-	Southern African Development Community
SO	-	Specific Objectives
SOV	-	Source of Verification
TACAIDS	-	Tanzania Commission for AIDS
TAF	-	Tanzania AIDS Forum
TANASO	-	Tanzania AIDS Service Organization
TANGO	-	Tanzania Network for NGOs
TGNP	-	Tanzania Gender Networking Programme
T-MAP	-	Tanzania Multi-sectoral AIDS Project
TOR	-	Terms of Reference
UNAIDS	-	United Nations Programme on HIV/AIDS
URT	-	United Republic of Tanzania
WB	-	World Bank

TANZANIA AIDS FORUM

1.0 BACKGROUND OF TAF

Introduction

Tanzania Aids Forum (TAF) wishes to position itself as a strategic national forum to support the long-term strategy for the coordination and networking of Civil Society Organisation working on HIV/AIDS in Tanzania. In order to do that TAF needs to have a clear view of the current situation in terms of organisational structure and strategies towards its development.

This strategic plan document is meant to direct and orient the activities of TAF in the years to come covering the period 2009-2011. It reflects the ideas and dreams of all those that together form and shape the forum.

1.1. TAF Historical Background

TAF is now almost two years old: that certainly is an achievement. The growing into maturity of any organization is not a linear process, it consists of phases.

First Phase: The idea for Establishment of National HIV/AIDS for CSOs in Tanzania

Way back in the year 2000, efforts to form a National HIV/AIDS Civil Society Consortium in the country started at Tanzania Episcopal Conference. The rationale for the meeting was to explore the possibility of stimulating joint learning and sharing of resources as well as discouraging feeling of competition that was usually leading to inefficiency and ineffectiveness.

Development partners including UNAIDS provided support and resources for establishment of the consortium. A series of meetings were held under an interim board, and Tanzania AIDS Service Organization (TANASO) was formed in 2001. TANASO's mission focused on information sharing and exchange, enhancing networking of AIDS service Organizations, improve the quality of People with HIV/AIDS, encourage positive response towards People with HIV/AIDS and promote orphans care and support in communities. Through TACAIDS support, TANASO was launched in 2003 in Morogoro, and subsequently registered with registration number SO. 11906. Unfortunately TANASO's leadership was documented to be

weak taking on board the recommendations made by two organizational assessments of 2002 and 2003. Finally, an evaluation was done in April 2005 to assess the performance of its expected roles. It was documented that TANASO was unable to perform its expected roles mainly due to poor governance. Lessons from TANASO experience have informed the processes to the formation of this FORUM so avoid the same.

Second Phase: Process for the formation of the FORUM

In view of the above background, various stakeholders were concerned on how CSOs work can be coherent, shared and coordinated; therefore the representatives from Care International, Policy Project, TGNP, CONCERN world wide, Youth Action Volunteer and Human Development Trust with support from TACAIDS discussed the modalities on how the coordination could be.

A series of meetings which brought together 27 National CSOs represented by their senior staff to discuss the CSO coordination at national level; that resulted to a meeting which took place from 28th February to 1st March 2006 laid a foundation upon which a proposal was developed and discussed. In the following meeting that brought together a total of 37 organizations stressed on the need to coordinate the work of CSO so as to ensure that quality work is done and remote areas are also reached. The forum was therefore formed on May 2nd 2006. Human Development trust was selected to be the secretariat and interim leadership of executive committee was elected chaired by Dr. Peter Bujari.

The development of strategic plan went hand in hand with decisions to register the forum for sovereignty.

1.2. Identity of TAF

1.2.1. Vision

To be a reputable national forum whose members work is fully coordinated and can effectively engage with both government and development partners for meaningful development of effective and quality programs.

1.2.2. Mission

Mission Statement TAF

In partnership with development partners and government; TAF will build the capacity of member organizations to effectively engage in policy formulation, implementation and review while maintaining its autonomy.

1.2.3. Values

- ← Effective representation
- ← Open to share and learn from experience
- ← Be accountable and hold others accountable
- ← Transparent and optimal service delivery

1.3. Board of Directors

The Forum governed by a board of Directors comprising 10 members lead by Executive chair. The board members are representatives of different constituency as follows: Two Local NGOs, one International NGO, two faith based organizations, Two PLHIV organizations, one women based organization, One disability and one from any group as may be reasoned from time to time.

The Executive board has to meet one day preceding the members meeting to discuss and prepare for the general meetings. Such meetings have to be scheduled on quarterly basis. The executive board is elected for a period of two years and may be re elected for two years depending on their performance. They will not be re elected more than twice, except after a holiday of two years.

The board will consist of the chair, and the secretary, who will be the executive officer of the forum. The function of the board will be to have collective oversight to the work of the Forum; this role will be advisory and open to full accountability.

1.4. Secretariat

The secretariat is an autonomous office and responsible for coordination, planning as well as directly implementing the approved strategies (plans) by TAF members and board. The secretariat have will employed staff given 2 - 5 years contract, which will include the forum coordinator who will be responsible directly to chair, s/he will be reviewing reports before they are presented to the Board.

1.5. Source of funds

The forum shall open and maintain an account in any bank of choice by the board. The source of funds for the forum shall be from one or all of the followings:

- 1.5.1 Membership contribution
- 1.5.2 The conveyed property
- 1.5.3 Donation/grants from solidarity groups, individuals, national and international Organizations provided that all aid and donations should be given on the basis of mutual respect and benefits.
- 1.5.4 Executive board may decide other economic activities and advice technical Staff provided that they are not for profit making.
- 1.5.5 The forum may at anytime use the sinking fund to cover any costs and expenses payable for keeping down Inflationary trends in any project(s) funded by the Trust.

2.0 ACHIEVEMENTS

2.1 Facilitating learning and sharing knowledge lessons and experience among

Members at community, national and international level

Annual General assembly

The Annual General Assembly (AGM) brings together all members, development partners as well as other stakeholders to share information, and learn. The AGM provides opportunities for information sharing, whereby member organisations present different learning materials for sharing. Further learning sessions are held, whereby member organisations presented different approaches used for mainstreaming HIV and AIDS, Gender, budget tracking etc. this included the dissemination of research results. For two years TAF has managed to held 3 general assembly.

2.2 Facilitating high-level engagement in policy and legal process related to social, cultural and economic issues

a. TAF mobilizes consultative meetings to input in policy and legal processes, these meetings include:

- The review processes of National Strategic Framework (NMSF) 2008-2012 and participated in the launching of the second NMSF.
- TAF coordinated the input from over seventy CSOs into the AIDS Bill, which has now been passed into a law.
- Also TAF gave technical input on condom programming, during the assessment and presentation of condom monitoring and evaluation reports.
- On the platform of the “Commonwealth people’s forum”, TAF represented the need for CSOs to network and advocate with one voice.
- Further TAF joins advocacy campaigns with international communities by holding a candle light Memorial Day, to bring free treatment to opportunistic diseases among PLHIV.

- TAF secretariat is coordinating CSO representative to TNCM on substantial issues that needs to be raised jointly

b. Strengthening of relationship between parliament and Civil society organizations

We worked with the members of parliament through the coordination of Concern worldwide, Human Development Trust (HDT) and Voluntary Services Overseas. The discussions focused on HIV, Provision of Services, IMF policies and Budget allocation and Funding as well as focus on prevention.

2.3 Establishment of comprehensive mechanisms for capacity building among members

Capacity building takes several forms, and will be determined from time to time. It may however, take the form of linking member organizations with funding opportunities, organizational development, HIV&AIDS programming, advocacy, information on action research etc. The Secretariat managed to provide information and linked members with institutions undertaking capacity building. Those institutions such as Tanzania Gender Networking Programme which provided training on Gender and Gender Budgeting, and Research for poverty alleviation on Public Budget expenditure analysis.

2.4 Provide a conducive atmosphere that will facilitate appropriate Coordination and linkage among CSOs.

In the process of enhancing networking and coordination of CSOs working in the area of HIV&AIDS to have a strong one voice, TAF organized a meeting with a number of CSOs to agree on different issues.

- TAF coordinated and mobilized CSOs to elect of Tanzania National Coordination Mechanism (TNCM) NGO representatives, In the election TAF has two representatives namely HDT and TAWG as substantive representatives TYC and TACOSODE as alternate representatives. These work together to consult and represent views of NGOS in TNCM.

- Currently TAF is a member of Different technical working groups and Joint technical working group in line with a new dialogue structure of MKUKUTA.
- TAF was one Representative from 13 countries who developed a position paper for CSOs in the regional workshop on “Mobilising Resources from the Global fund and Universal Access Monitoring and Advocacy” in Nairobi with support from EANNASO.

3.0. LOGICAL FRAMEWORK AND RESOURCE NEEDS

TAF generally aims at better performing organisations by facilitating the improvement of networking among organizations that are working on HIV/AIDS so as to change and enhance their performance in combating the epidemic.

Overall Objective	TAF contributing to improved performance and networking among organizations that are working on HIV/AIDS so as to change and enhance their performance in combating the epidemic.	Objective Verifiable Indicators (OVI) 1. Percent of member CSO's in the forum Number of CSOs successfully reaching their objectives And furthermore; Contributed to reduction of HIV prevalence by 50% by year 2015	Sources of Verification (SoV) TAF reports CSOs reports National data	3 Yrs Budget in Tsh 1373.8mil

Strategic Objective # 1: Dissemination of knowledge and Improved Communications

Facilitate the culture of learning and sharing of knowledge, lessons and experience among its members.

OUTPUTS	Output 1.1 TAF developed the required NGO/Network organisational and institutional elements to ensure a sound organisational set-up	QVI Registration documents Available financial system and procedures, Developed HRD policy, Job descriptions, Recruitment procedures in place,	SoV Registration certificate, operating financial manual, Personnel office with staff files, employment selection criteria.	3 Yrs Budget in Tsh 10.8 million
	Output 1.2 Well furnished office with a Website and effective electronic distribution point established as the primary storage area for exchange of ideas platform for CSOs in the country.	Existing physical address and office space, Annual procurement plan Available active website	Well furnished office premises, Assets register, IT establishment plan	299 million
	Output 1.3 Local networks supported and able to capture and transmit information on a continuous basis to the TAF Secretariat.	Developed guidelines	Functional IT section/equipment.	99 million
	Output 1.4 Relevant district, regional, national, and international events requiring participation of networks shared in calendar of events, the web portal and networking.	Office working website	IT development plan	78 million

	<p>Output 1.5 Linkages to a number of existing databanks and knowledge and information storehouses national wide facilitated and processed for national and local network consumption</p>	Improved communication plan in place, Printed materials Networks are online linked Functional resource centre	Reports and records, Storeroom, IT equipment documents, Resource centre register	33 million
	<p>Output 1.6 Databanks of member of member organization are collated and drawn together in Directory of AIDS services organizations for easy networks/ communication</p>	Developed HIV/ AIDS directory Information are easily accessed through computer	Directory in place, Computerized information sharing system.	33.6 million

Strategic Objective # 2: Policy Engagement and Advocacy

Engage and facilitate engagement in policy and legal processes related to social, cultural and economic issues.

Outputs	<p>Output 2.1 The outline of TAF accepted and respected as the voice of CSOs at the national level</p>	OVI Developed advocacy strategy	SoV Document in place	3 Yrs budget in Tsh 10.5 mil
	<p>Output 2.2 Enhanced Advocacy at local, national and international levels.</p>	Zonal advocacy issues reported and adressed	Change in Political practice	85.6 mil
	<p>Output 2.3 Stronger voice of civil Society at all level</p>	Number of supporting Networks Number of prioritized issues	Progress reports & records,	49.6 mil
	<p>Output 2.4 Enhanced attention to Tanzania by the national, continental and international bodies and forums</p>	Number and names of alliances formed in zones, regional and districts	Annual reports, Correspondence in files Progress reports	62.8 mil

	<p>Output 2.5 Increased involvement of Tanzanian CSOs in determining their networks advocacy agenda as a result of TAF facilitation</p>	<p>Number of trainings, Number of lobbying missions Number of technical support offered of active zonal/ Regional CSOs</p>	<p>Training reports, Records/ files Progress reports</p>	<p>29.7 mil</p>
	<p>Output 2.6 Enhanced involvement and positive image portrayed by the media and other channels on issues identified for advocacy</p>	<p>Number of campaigns done, Number of training carried out Number of collaborative issues with media</p>	<p>Progress reports Training report Media record file.</p>	<p>38.6</p>

Strategic Objective # 3: Resource Mobilisation and Capacity Enhancement

Establish comprehensive mechanisms facilitate capacity building for TAF secretariat and of its members

Outputs	<p>Output 3.1 TAF has ensured diversified funding for the various programme components (National and International).</p>	<p>OVI Developed strategic doc. Number of meetings organised Number of applications and commitments made</p>	<p>SoV Document in place Progress reports Correspondences done and reports.</p>	<p>3 Yrs budget in Tsh 13.6 mil</p>
	<p>Output 3.2 Personnel with the required skill set is in place</p>	<p>No. of staff recruited No. of trainings done</p>	<p>Staff Personnel files Training reports</p>	<p>166 mil</p>
	<p>Output 3.3 Comprehensive mechanism for capacity building to members.</p>	<p>Guidelines established No. of local networks assisted Developed M & E plan No. of staff or delegates attended.</p>	<p>Documented records, Progress reports M & E doc. in place Visitation reports.</p>	<p>160 mil</p>

Strategic Objective # 4: Networking and Coordination

Enhance networking and coordination of CSOs working in the area of HIV/AIDS and having one voice.

Outputs	Output 4.1 National network of CSOs combating HIV/AIDS with one voice is established in Tanzania.	OVI No. of meetings held	SoV Activity reports, Progress reports	3 Yrs budget in Tsh 56 mil
	Output 4.2 TAF resource mobilisation facilitated to support network activities.	Number of monitoring visits Number of supported Networks at zones, regional and district	Implementation reports, Shared progress reports	68 mil
	Output 4.3 Strategic partnership created and managed (internal and external)	Number of orgs entered into partnerships, number of networks supported, number of meetings held and interventions performed.	Signed memorandum of understanding or contracts	12 mil
	Output 4.4 Secretariats of member networks share local experiences and strategies	Number of Network orgs and agencies held meetings Number of seminars and training performed	Progress and activity reports	68 mil

Cross-cutting issues

<p>Gender Equality</p> <p>5.1. Practising in all activities</p> <p>5.2 observe gender equity and equality in recruitment, leadership, networking and in all coordination processes e.g. in planning, M&E (Indicators and data for measuring success etc.</p> <p>5.3. Lobby and advocacy for improvement of basic health services provided to male and female by CSOs</p>	<p>Environmental Protection</p> <p>6.1. In all the activities TAF will advocate consideration of environmental issues.</p> <p>6.2. TAF will consider environmental protection in its working environment e.g. while using equipment/ materials purchase/ preparation or utilization</p>
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Note: The above mentioned activities will contribute to both HIV/AIDS prevention, care and treatment, impact mitigation and poverty reduction.

4. TAF break down of annual budget in Tsh million				
Out put	3 Yrs budget	Y1 budget	Y2 budget	Y3 budget
1.1	10.8	5	4	1.8
1.2	299	80	99	120
1.3	99	29	45	25
1.4	78	20	30	28
1.5	33	8	10	15
1.6	33.6	5	23	5.6
Sub total SCO #1	553.4	147	211	195.4
2.1	10.5	0	8.5	2
2.2	85.6	20	35.6	30
2.3	49.6	19	20.6	10
2.4	62.8	20.8	32	10
2.5	29.7	5.7	19	5
2.6	38.6	5	18.6	15
Subtotal SCO #2	276.8	70.5	134.3	72
3.1	13.6	4.6	5.6	3.4
3.1	166	41	72	53
3.3	160	40	80	40
Sub total SCO # 3	339.6	85.6	157.6	96.4
4.1	56	16	25	15
4.2	68	18	30	20
4.3	12	3	6	3
4.4	68	12	30	26
Sub total SCO #4	204	49	91	64
Total budget	1373.8	352.1	593.9	427.8

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