



ALLIANCE STRATEGIC PLAN 2009 - 2014

THE ALLIANCE VISION STATEMENT

“A globally recognized African alliance of local government organizations that provides effective leadership at all levels for sustained response to the HIV and AIDS epidemic and its impacts.”

THE ALLIANCE MISSION STATEMENT

“To develop and coordinate the political and technical capacity of local government in Africa to effectively lead the multisectoral response to HIV and AIDS at the local level, in accordance with the principles of the Abidjan Declaration”.

STRATEGIC OBJECTIVES (2009 – 2014)

Following an interactive process of input, discussion and review, consensus was reached on the following seven Strategic Objectives (SOs). The order of these SOs has been arranged to take account of their relative priority and relationships. As a result the following order is judged to offer the best sequential approach to achieving and enabling the Vision and Mission statements of the Alliance. However it is also noted that many of these Strategic Objectives may be implemented simultaneously in terms of the proposed Output Activity Planning schedule (2009-2014) detailed below.

- SO1:** Promote awareness amongst Members of their role and responsibilities in the Alliance, and build their capacity and commitment to contribute more effectively.

- SO2:** Increase the availability and reliability of disaggregated data and strategic information to enhance cooperation, coordination and decision-making amongst leaders and stakeholders at local level

- SO3:** Develop and implement a comprehensive advocacy and communication strategy

- SO4:** Expand the organizational, programmatic and technical capacity of the Alliance Secretariat to carry out its mandate, to develop and to improve its service to its members

- SO5:** Develop and implement a strategic positioning and marketing strategy for the Alliance as the key agency in the HIV and AIDS response across the continent, with an emphasis on major urban centres

- SO6:** Develop a focused resource mobilization and management strategy at the international and national levels to fund the implementation of the Alliance mandate

- SO7:** Develop and sustain effective M & E systems at all levels of the Alliance

9 STRATEGIC PLAN: OBJECTIVES, OUTPUTS, PERFORMANCE INDICATORS AND RISKS (2009-2014)

VISION: A globally recognized African alliance of local government organizations that provides effective leadership at all levels for sustained response to HIV and AIDS epidemic and its impacts.			
MISSION: To develop and coordinate the political and technical capacity of local government in Africa to effectively lead the multisectoral response to HIV and AIDS at the local level, in accordance with the principles of the Abidjan Declaration.			
STRATEGIC OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	RISKS
S.O.1: Promote awareness amongst Members of their role and responsibilities in the Alliance, and build their capacity and commitment to contribute more effectively	1.1 Orientation and sensitisation programmes and materials harmonized in the 13 member countries	Publication of a harmonized set of orientation and sensitisation programmes in French and English by July 2010	<ul style="list-style-type: none"> • Competing national and donor priorities overshadowing the Alliance's • Economic recession leading to decreased funding for HIV/AIDS • Conflict in some African countries • Secretariat capacity overwhelmed by demand from increasing numbers of National Chapters
	1.2 Train and sensitise Coordination Committee members on their roles and responsibilities	GA reports, orientation and sensitisation reports	
S.O.2: Increase the availability and reliability of disaggregated data and strategic information to enhance cooperation, coordination and decision-	2.1 All members, partners and stakeholders in the fight against HIV/AIDS at the Alliance level are identified in a database or directory	A directory of all stakeholders in the fight against HIV/AIDS has been created	<ul style="list-style-type: none"> • The transmitted information may not match the existing information • Availability of stakeholders and strategic partners
	2.2 A framework is set up between the stakeholders in the Alliance to share information	Exchange of information on a regular basis. A report is available.	

making amongst members and stakeholders	2.3 The Alliance regularly requests, commissions, accesses, publishes and/or disseminates data and information on the pandemic and the response to it	Availability of relevant documents and reports	
S.O.3: Develop and implement a comprehensive advocacy and communication strategy	3.1 Well maintained, informative and up-to-date Alliance website, newsletters and e-bulletins accessible in both English and French	<ul style="list-style-type: none"> • Alliance Website updated monthly • Communication specialist available to update the website periodically • Systematic collection and aggregation of data and information to keep the website up-to-date and relevant 	<ul style="list-style-type: none"> • Website controlled by an external service provider • Inconsistency of translation and message • Poor dissemination
	3.2 Appropriate and accessible communication, advocacy and strategic information materials developed and disseminated in English & French	Appropriate and accessible communication, advocacy and strategic information materials developed and disseminated in English, French to all Alliance members	
S.O.4: Expand the organizational, programmatic and technical capacity of the Secretariat to carry out its mandate, to develop and to improve its service to members	4.1 Design an optimum organogram for the Secretariat, including the new positions to come	Availability of the organogram	Lack of resources to implement the activities
	4.3 Strengthening the communication between the Chapters and the Executive Secretariat	The various National Chapters regularly pass on information to the Secretariat for dissemination	
S.O.5: Develop and implement a strategic positioning and marketing strategy for the Alliance as the key agency in the HIV and AIDS response across the continent, with an emphasis on major urban	5.1 National Chapters launched and adopted in 10 strategically selected countries by 2014	10 new countries implementing AMICAALL programmes	<ul style="list-style-type: none"> • Overwhelming demand from African countries not matched with the Secretariat's capacity • Lack of recognition by host countries • Competing priorities and mandates of regional and international bodies
	5.2 Alliance strategy and initiatives promoted at Africa regional and international bodies including EAC, COMESA, SADC, ECOWAS, IGAD, UCLGA, CWLGA, AU, etc.	MoU signed between the Alliance and regional and international bodies to facilitate growth and development	

centres	5.3 The Alliance designs and executes a flagship project targeting major cities and urban local authorities across the continent	Funding secured for flagship project in major cities and urban areas	overshadowing those of Alliance
	5.4 Statutory and constitutional meetings take place as scheduled and based on the principle of rotation, costs permitting	Rotationally and regularly organised meetings	
S.O.6: Develop a focused resource mobilisation and management strategy at the international and national levels to fund the implementation of the Alliance mandate	6.1 Creation of discussion platforms to engage with the various financial and technical partners of the Alliance	Platform created and managed by the Alliance	<ul style="list-style-type: none"> • Changing focus and priorities of partners • Delays in transfers due to monetary laws in SADC
	6.2 Available resources are equitably distributed between the Chapters of the Alliance	Allocation strategy with ranked criteria used to allocate funds	
S.O.7: Develop and sustain effective M & E systems at all levels of the Alliance	7.1 An M & E Framework that facilitates regional level reporting developed	<ul style="list-style-type: none"> • Reporting format developed and disseminated to all National Chapters • M&E Plan developed and implemented in all National Chapters 	<ul style="list-style-type: none"> • Other existing national M&E frameworks with different reporting requirements
	7.2 Harmonized reporting framework developed	Harmonized reports from National Chapters submitted to the Executive Secretariat on monthly basis	
	7.3 National Chapters trained in programme management, monitoring and evaluation	All National Coordinators trained in monitoring & evaluation	
	7.4 Rigorous M & E principles are applied to all aspects of the Alliance work	M&E reports published regularly by both the Secretariat and National Chapters	
	7.5 Financial audits are regularly organised at the Secretariat level and in the National Chapters	Audit reports	

10 OPERATIONAL PLAN (2009 – 2014)

Strategic Objective 1	Promote awareness amongst Members of their role and responsibilities in the Alliance, and build their capacity and commitment to contribute more effectively			
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
1.1: Orientation and sensitisation programmes and materials harmonized in the 13 member countries	1.1.1 Collect existing training materials from implementing National Chapters	Executive Secretariat	Jan - March 2010	Database of all Alliance training material
	1.1.2 Develop ToR for review of training materials	TSC & Executive Secretariat	Feb - March 2010	ToR published on website
	1.1.3 Engage a consultant to develop materials (consider use/collaboration of existing National Coordinators to draft the generic induction and orientation course)	TSC & Executive Secretariat	Apr – June 2010	Contract for consultant
	1.1.4 Field test and validate the developed materials	TSC & National Coordinators/ Consultants	July – Aug 2010	Field test and validation report
	1.1.5 Contract a consultant to translate material into alternate language	TSC & Executive Secretariat	September 2010	Soft copies available on CD in French & English
	1.1.6 Print and disseminate for use by all National Chapters	Executive Secretariat	October 2010	Translated version circulated for comment
1.2: Train and sensitise Coordination Committee members on their roles and responsibilities	1.2.1 Contract Consultants to facilitate the workshop	TSC & Executive Secretariat, Consultant	Sept 2010	Contract available

	1.2.1 Conduct workshops for Alliance members	Consultants	Dec 2010	Induction and orientation workshop report
Strategic Objective 2	Increase the availability and reliability of disaggregated data and strategic information to enhance cooperation, coordination and decision-making amongst members and stakeholders			
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
2.1: All members, partners and stakeholders in the fight against HIV/AIDS at the Alliance level are identified in a database or directory	2.1.1 Identify and list the key actors in the fight against HIV/AIDS at the Alliance level	Secretariat and TSC	Jan – March 2009	All reports received and logged by the Secretariat
	2.1.2 Create directory of service providers, programmes and key players in the fight against HIV/AIDS at the Alliance level	Secretariat and TSC	April – June 2009	Published directories posted on website
2.2: A framework is set up between the stakeholders in the Alliance to share information	2.2.1 Invite all the actors in the fight against HIV/AIDS to take part in the exchange platform to share information	Secretariat and TSC	July 2009	Overview and summary report
	2.2.2 Write, approve and disseminate reports of exchanges	Secretariat	Aug 2009 onwards	reports copied to TSC
	2.2.3 Maintain and update the information sharing platform regularly	Secretariat	July 2009 -2014	Regular reports
2.3: The Alliance regularly requests, commissions, accesses, publishes and/or disseminates data and	2.3.1 The Alliance regularly forwards written requests to Chapters, in order to collect information	Secretariat	Sep – Dec annually	Requests sent

information on the pandemic and the response to it	2.3.2 The Alliance regularly promotes, publishes and disseminates data and analyses on HIV/AIDS, using all communication tools available	Secretariat	Sep – Dec annually	Publications
Strategic Objective 3	Develop and implement a comprehensive advocacy and communication strategy			
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
3.1: Well maintained, informative and up-to-date Alliance website, newsletters and e-bulletins accessible in both English and French	3.1.1 Contract a service provider for the maintenance of the website	Secretariat	Jan – Feb 2009	Contract signed
	3.1.2 Contract a Communication Specialist to source, generate, translate & disseminate information on the Website and through regular newsletters and e-bulletins	Secretariat	March 2009	Employment contract
3.2: Appropriate and accessible communication, advocacy and strategic information materials developed and disseminated in English & French	3.2.1 Validate and pre-test the existing materials in use by National Chapters	Communication Specialist	June – August 2009	Materials review reports
	3.2.2 Print and disseminate for use by all National Chapters	Secretariat	August 2009 onwards	Copies posted on the Alliance website
	3.2.3 Review of the materials in light of the changing epidemic and environment	Secretariat/ National Coordinators	August 2010 to 2014	Annual update posted on the website
	3.2.4 Develop brochures and other promotional materials (banners, t-shirts, caps, pens, bags, calendars etc.)	Secretariat with input from National coordinators	June 2009 onwards	Promotional materials prominently displayed in all Alliance offices

Strategic Objective 4		Expand the organisational, programmatic and technical capacity of the Alliance Secretariat to carry out its mandate, to develop and to improve its service to members		
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
4.1: Design an optimum organogram for the Secretariat, including the new positions to come	4.1.1 Develop job descriptions, key performance areas and/or Terms of Reference (ToR) for each position	Secretariat & HR specialist	July 2009, reviewed in July 2012	HR manual with organogram, responsibility and accountability measures
	4.1.2 Secure funding for all positions	Secretariat, TSC	Ongoing	Annual reports
	4.1.3 Advertise and fill all vacant positions	Secretariat; TSC	Ongoing	Annual reports
4.2: Strengthening the communication between National Chapters and the Executive Secretariat	4.2.1 Develop and adopt a format, a template and a schedule for the submission of monthly reports by National Coordinators to Executive Secretariat	Secretariat, TSC	Jan 2009	Template and schedule available and disseminated
	4.2.2 Develop and adopt a template and schedule for the submission of regular reports from the Executive Secretariat to the National Chapters	Secretariat, TSC	Jan 2009	Template and schedule available and disseminated
	4.2.3 Utilise the website and develop interactive links between the National Chapters and the Secretariat	Communication Specialist and Secretariat; TSC	Ongoing	Functional links and hit-count report of the website
Strategic Objective 5		Develop and implement a strategic positioning and marketing strategy for the Alliance as the key agency in the HIV and AIDS response across the continent, with an emphasis on major urban centres		
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
5.1: National Chapters launched and adopted in 10 strategically selected countries by 2014	5.1.1 Draft and adopt a set of criteria for the strategic expansion of the Alliance network	Coordinating Committee; TSC; Secretariat	Jan – March 2009	Criteria adopted

	5.1.2 Review all previous expressions of interest to join and respond accordingly	Secretariat; TSC; CC	April – Aug 2009	List of countries invited to join
	5.1.3 Conduct pre-visits to selected interested countries	Secretariat; TSC; CC	Sept – Dec 2009	Readiness and suitability assessment report
	5.1.4 Support the launching of National Chapters in 10 additional African countries	Secretariat; TSC; CC	Jan 2010 – June 2014	Amendment of official membership lists
5.2: Alliance strategy and initiatives promoted at Africa regional and international bodies including EAC, COMESA, SADC, ECOWAS, IGAD, UCLGA, CWLGA, AU, etc.	5.2.1 Establish contacts with regional and international bodies to introduce the Alliance	TSC and Secretariat	March onwards 2009	Annual reports
	5.2.2 Regularly supply promotional material and information products to these and other agencies	Secretariat; TSC	Ongoing	Annual Reports
	5.2.3 Develop and maintain a schedule of important meetings, conferences and events of these agencies and seek opportunities for Alliance representatives to attend, present or display	Secretariat and TSC, with input from all members	Ongoing	Annual report detailing the number of events attended
5.3: The Alliance designs and executes a flagship project targeting major cities and urban local authorities across the continent	5.3.1 Set-up meeting with UNAIDS East & Southern Africa to follow-up on research and build partnership around the central role of cities and major urban areas	Secretariat and Coordinating Committee	Jan – March 2009	Minutes of meeting
	5.3.2 Jointly design a medium-term strategy and project focusing on 40 – 50 major African cities as a flagship intervention	Secretariat with UNAIDS	Jan – March 2009	Strategy and project design
	5.3.3 Draft proposals and seek funding jointly with UNAIDS to undertake flagship project	Secretariat with UNAIDS	Apr to June 2009	Funding proposals
	5.3.4 Utilise the flagship project to promote the Alliance and to support general projects across all local authorities	Secretariat and National Coordinators	Ongoing	Annual reports
5.4: Statutory and constitutional meetings take place as scheduled and based on the	5.4.1 Draft a schedule for the meetings of the Alliance structures for the planning period, if possible during the last quarter of each year	Secretariat	Feb. – March 2009	Meeting schedule approved by Coordinating Committee

principle of rotation, costs permitting	5.4.2 Invite proposals from National Chapters to host various meetings, including criteria such as venues, accommodations, logistics, and costs	Secretariat	April – May 2009	Invitations and document setting out requirements
	5.4.3 Review proposals from potential hosts and make recommendations for decision by the Coordinating Committee, bearing in mind language and regional rotation, and cost	Secretariat	June – July 2009	Recommendations to Coordinating Committee
	5.4.4 Publish schedule, exact dates and confirmed hosts and venues for all constitutional meetings until 2014 as approved by the Coordinating Committee	Secretariat	September 2009	Schedule published on the website
Strategic Objective 6	Develop a focused resource mobilization and management strategy at the international and national levels to fund the implementation of the Alliance mandate			
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
6.1: Creation of discussion platforms to engage with the various financial and technical partners of the Alliance	6.1.1 List and collect information on all financial and technical partners that can support the Alliance	Secretariat	July –Sep 2009	List of partners and potential donors
	6.1.2 Contract a service provider to set up the information exchange platform	Secretariat; TSC	Dec 2009	Contract available
	6.1.2 Maintain the platform and make it a useful and productive source of information for funding	Secretariat and TSC	Jan 2010 onwards	Regular reports collecting information from the platform
6.2: Available resources are equitably distributed amongst National Chapters of the Alliance	6.2.1 Establish formula with ranked criteria for the equitable distribution of available resources to country Chapters, including size of the epidemic, current funding sources, involvement in the Alliance, compliance with procedures etc.	Executive Secretariat; TSC; CC	Jan 2009	Formula available and disseminated to all National Chapters

	6.2.2 In addition to resources raised by National Chapters, raise resources centrally to meet the needs of the Executive Secretariat and for distribution to the Chapters	Executive Secretariat	Ongoing	Funding proposals
Strategic Objective 7	Develop and sustain effective M&E systems at all levels of the Alliance			
OUTPUT	ACTIVITY	PERSON/UNIT RESPONSIBLE	START AND END DATE	MEANS OF VERIFICATION
7.1: An M&E Framework that facilitates regional level reporting developed	7.1.1 Develop ToR for M&E Framework and Plan design consultant	TSC; Secretariat	Jan – March 2009	ToR advertised
	7.1.2 Engage a Consultant to develop M&E Framework and Plan	TSC; Secretariat	April to June 2009	Framework and Plan published
	7.1.3 Disseminate the draft M&E Framework for validation by Coordination Committee	TSC; Secretariat	July – Aug 2009	Validation reports
	7.1.4 Print and disseminate the M&E framework for use by all National Chapters	TSC; Secretariat	Sept 2009	Printed version
7.2: Harmonized reporting framework developed	7.2.1 Develop and implement a harmonized reporting framework that is derived from the M&E Framework	TSC; Secretariat	Sep 2009 onwards	Reporting framework released
7.3: National Chapters trained in programme management, monitoring and evaluation	7.3.1 Develop ToR for M&E consultant	TSC; Secretariat	Oct 2009	ToR published
	7.3.2 Develop M&E training Manual	Contracted consultant	Oct – Dec 2009	Manual available
	7.3.3 Conduct M&E training workshops for National Coordinators	Contracted consultant and TSC; Secretariat	Jan – March 2010	Workshop reports
7.4 Rigorous M&E principles are	7.4.1 Develop and implement rigorous log-frames and M & E	Contracted consultant	Jan – March 2010	Log-frames and M&E

applied to all aspects of the Alliance's work	Plans to guide all work at national and regional level	TSC and Secretariat		posted on website
	7.4.2 Conduct annual performance review meetings against agreed targets and indicators	Contracted consultant and Alliance Network	Dec 2010- 2014	Review meeting reports published on website
	7.4.3 Contract external evaluators to conduct mid-term review in 2011, and final evaluation in 2014	External Contracted evaluators and Secretariat	June-July 2011 and June-July 2014	External evaluation reports published
7.5: Financial audits are regularly organised at the Secretariat level and in the National Chapters	7.5.1 Develop Terms of Reference and initiate recruitment procedures to secure audit services	Executive & TSC	Beginning of each financial year	Audit reports
	7.5.2 Audits completed and reports presented and shared	Auditor/ Executive Secretariat & TSC	First semester of the following year	Audit reports posted on the website