

KENYA AIDS NGOS CONSORTIUM (KANCO)

**STRATEGIC PLAN
(2006 – 2010)**

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PREFACE

Since inception in 1990, KANCO has been responding to the impact of HIV&AIDS through networking, information provision, capacity building and complementing government efforts. The current strategic plan builds on the previous strategic areas to provide effective leadership in HIV&AIDS.

I am encouraged by the progress achieved in the recent years in combating HIV&AIDS. Joint United Nations Programme on HIV&AIDS (UNAIDS) praise for Kenya is a great recognition in our efforts towards a society free of HIV&AIDS and its impact. The epidemic in Kenya peaked in the late 1990s with an overall HIV prevalence of 10% in adults, which declined to 7% in 2003. Infection levels in urban residents peaked in the mid-levels, before those in rural residents, which subsequently dropped, though at a slower rate than the urban residents (Ministry of Health Kenya, 2005). This is the second time in more than two decades that a sustained decline in national HIV prevalence levels has been seen in a Sub-Saharan African Country, as noted by the UNAIDS AIDS epidemic update December 2005.

The 2006-2010 KANCO strategic plan takes into account international and national guiding principles of the “three ones” principle. Three principles are: One agreed AIDS Action framework that provide the basis for programmatic responses amongst all partners. One national AIDS coordinating authority with a broad-based multisectoral mandate and one agreed country level monitoring and evaluation.

The foundation of this strategic plan has been carefully, thoughtfully developed to address emerging issues in combating HIV&AIDS. After careful reflection on the past performance, global trends on HIV&AIDS, local context and the strengths and weaknesses, KANCO will focus on four core program strategic directions in the next five years. They include: Information access and documentation; Capacity Building for members and other stakeholders; Policy development and Advocacy; and Grant Making and Grant Management. KANCO will also focus on crosscutting interventions, namely: research, monitoring and evaluation, gender mainstreaming, Greater Involvement of PLWHAs (GIPA) and partnership strengthening through networking. KANCO is also committed to strengthening its institutional capacity building and resource mobilization in order to effectively contribute to the three issues of the National Strategic Plan.

In endeavour to strengthen our institutional capacity, KANCO ensures: decentralization of operational systems; redefining of management and governance structures; capacity building of staff to ensure their competence is enhanced and that they are appropriately placed within the structure and their roles and responsibilities clearly defined; policy systems and procedures are in place; and adequate resources and facilities including office space, equipment and supplies.

The organisation structure has been reviewed, in line with the revised Vision, Mission, Core Values and the new five-year Strategic Plan (2006-2010). Strategic planning is a continuous process that needs to be well managed at all the stages, for it to bear fruits. The process involved different stakeholders as each one has an important role to play.

The roles and responsibilities for each stakeholder will need to be clearly defined so that there is no confusion as to who does what.

The implementation of this strategic plan will be the responsibility of every Programme Manager under the leadership of the Programme Director. However, the office of the Executive Director will do the overall management leadership while the Advisory Board through the Chairperson will provide overall Policy Direction and Governance.

This strategic plan will come with certain changes that are likely to affect some people. Change is inevitable and as the saying goes, "if we resist change, change will change us". KANCO is committed to managing any possible changes in a professional manner. Staff will be informed of any major changes and decisions that affect them in good time. Where possible and appropriate the changes and decisions will be discussed with them and their inputs taken into consideration.

The process of strategic planning does not end at the stage of the completion of its development. It needs to be regularly monitored and evaluated.

KANCO will put systems of monitoring the progress of implementation of the plan. This system will largely use the objectives and the indicators that have already been incorporated in the strategic plan.

I am confident that with support from everyone, we will realise our targets in combating HIV&AIDS. Our success will be measured in lives saved, families and orphans supported, communities mobilised and the national reduction of HIV&AIDS prevalence and impact. I look forward to working with our partners, members, collaborators, the Government of Kenya, International partners, and communities as we embark on transforming the challenges posed by HIV&AIDS.

Hon Raphael Tuju,



**Minister for Foreign Affairs
Chairman KANCO Advisory Board**

July 2006.

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The Kenya AIDS NGOs Consortium (KANCO) wishes to acknowledge the technical and financial support provided by our partners towards the production of the 2006-2010 Strategic Plan. We also wish to acknowledge the input of our members (CBOs, NGOs and FBOs) for the continued support towards the realisation of our strategic goals.

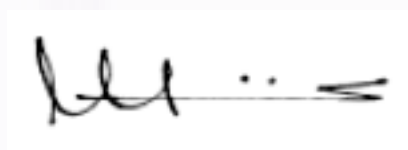
Special thanks go to those who participated in reviewing and production of this strategic plan especially strategic Dimension Ltd for their Technical input.

Special thanks also goes to KANCO Advisory Board Members: Hon. Raphael Tuju- Minister for Foreign Affairs (Chairman), Dr. Mtana Lewa (Vice chairman), Wairimu Mungai (Treasurer), Allan Ragi (Secretary), Esther Gatua (Vice Secretary), Anne Owiti (Member), Inviolata Mmbwavi (Member), Cosmas Mutua (Member/Youth), and Molly Ogolla (Member/Youth), for providing advice and guidance on the overall direction of the Consortium. I wish also to thank KANCO staff for their dedication and active participation while developing this plan.

Finally thanks to all our National and International partners and collaborators. We sincerely appreciate your efforts towards a society free of HIV&AIDS.

Thank you all.

Allan Ragi



**Executive Director
Kenya AIDS NGOs Consortium**

ACRONYMS & ABBREVIATIONS

AIDSCAP	-	AIDS Control and Prevention
AIDS	-	Acquired Immuno Deficiency Syndrome
AIS	-	AIDS information System
APRM	-	The African Peer Review Mechanism
ARV	-	Anti Retroviral
ASO	-	AIDS Service Organization
BCC	-	Behaviour Change Communication
CACCs	-	Constituency AIDS Control Committees
CBO	-	Community based Organisation
CBW	-	Community based workers
CSO	-	Civil Society Organisation
CSO's	-	Civil Society Organizations
CtC	-	Child to Child
DFID	-	Department for International Development
DTC	-	Districts Technical Committees
EGPAF	-	Elizabeth Glaser Pediatric AIDS Foundation
FBO	-	Faith Based Organisations
GIPA	-	Greater Involvement of People Living with HIV & AIDS
GIPPA	-	Greater Involvement and Participation of People Living with HIV & AIDS

HAPAC	-	HIV/AIDS Prevention and Care Programme
HIV	-	Human Immuno-deficiency Virus
ICASA	-	International Conference on AIDS/STDs in Africa
ICASO	-	International Council of AIDS Support Organisations
ICT	-	Information and Communication Technology
IGAs	-	Income Generating Activities
IMPACT	-	Implementing AIDS Prevention and Care Project
IMP	-	International Memory Project
JAVI	-	International AIDS Vaccine Initiative
JFS	-	Japan for Sustainability
KANCO	-	Kenya AIDS NGOs Consortium
KELIN	-	Kenya Network on Ethics, Law and HIV
M & E	-	Monitoring and Evaluation
MDG	-	Millennium Development Goals
NACC	-	National AIDS Control Council
NASCOP	-	Kenya National AIDS/STDS Control Programmes
NCPD	-	National Council for Population and Development
NEPAD	-	The New Partnership for Africa's Development
NGO	-	Non-Governmental Organisation
OD	-	Organisational Development

OVC	-	Orphans and other Vulnerable Children
PLWHA	-	People Living with HIV & AIDS
PMTCT	-	Prevention of Mother to Child Transmission of HIV
PPTC	-	Prevention of parental to child transition
PSS	-	Psychosocial Support
RT	-	Resource Teams
RTI	-	Renal Tract Infection
STD	-	Sexually Transmitted Disease
STIs	-	Sexually transmitted infections
UNGASS	-	United Nations General Assembly Special Session on HIV & AIDS
UNAIDS	-	United Nations
USAID	-	United Nations Agency for International Development
UNDP	-	United Nations Development Program
UN	-	United Nations
WHO	-	World Health Organisation
VCT	-	Voluntary Counselling and Testing

1.0 INTRODUCTION

1.1 Background

Kenya AIDS NGOs Consortium (KANCO) is a premier national membership network of NGOs, CBOs and Faith Based Organizations involved or that have interest in HIV & AIDS activities in Kenya.

KANCO was established in 1990 by a group of NGOs who had begun responding to the HIV & AIDS epidemic. The concern at the time was how they could respond to the epidemic and relate with the Government in the co-ordination of AIDS activities. As years went by, more organizations realized the same need and joined the founder members of KANCO. Currently there are over 850 members.

1.2 Membership

KANCO Membership is open to all registered NGOs, CBOs, FBOs, PLWHA support organisations, Learning Institutions, Public and Private Sector organizations in Kenya that have an interest in HIV& AIDS. Associate members include individuals and development partners.

1.3 Vision

A Kenyan society free of HIV&AIDS and its impact.

1.4 Mission Statement

To be a premier organization committed to providing and promoting leadership, collaboration and enhancing capacity among Civil Society Organizations for collective action towards effective responses to HIV&AIDS and its impact.

1.5 Core values

As a premier national membership network of NGOs, CBOs and Faith Based Organizations involved or having interest in HIV&AIDS activities in Kenya, KANCO is committed to uphold the following values in preventing further HIV infection and improvement of quality of life of infected and affected:

- Solidarity and collective action in responding to HIV&AIDS and its impact.

- Genuine representation of members' needs irrespective of their status, size or religious affiliation.
- Active participation and involvement of members, government and other stakeholders.
- Quality and equitable provision of HIV&AIDS services to our members and other stakeholders.
- The achievement of interventions by maintaining credibility, reliability, integrity, accountability and transparency in all operations.
- Gender mainstreaming in all activities.
- Greater Involvement and Participation of People living with HIV&AIDS (GIPPA)

2.0 PREVIOUS STRATEGIC AREAS OF FOCUS

Since inception in 1990, KANCO has been responding to the impact of HIV&AIDS through four strategies, namely:

- Facilitating networking, collaboration and co-ordination of HIV&AIDS activities among member NGOs, CBOs and FBOs.
- Facilitating access to HIV&AIDS information through its Resource Centres.
- Ensuring that Capacity Building for members translates to provision of better HIV&AIDS services and suitable intervention approaches.
- Complementing government efforts to develop and articulate relevant national policies for HIV&AIDS Prevention, Care and Support activities.

2.1 Networking

KANCO has been promoting networking, linkages and collaboration among CSOs and other stakeholders including the government and private sector involved in HIV&AIDS programmes. This has led to the establishment and development of national, regional and community thematic networks at various levels. This has been done through national and regional technical update network meetings, participating in other HIV&AIDS forums, development and maintenance of AIDS information system database of members' profiles, production of a directory of AIDS Service Organisations (ASOs) in Kenya, publication of the *Partner* newsletter, production of the Networking guide for NGOs and CBOs in Kenya, establishment and management of a national and regional resource centres and facilitation of learning exchange visits to CSOs with good practices in their programmes.

The networking activities have been supported by various projects including: IMPACT and AIDSCAP supported by USAID through FHI, Policy I and II through POLICY project of USAID, HIV&AIDS Communication and EXCHANGE supported by Healthlink Worldwide, HAPAC and JFS with support from DFID, Community Preparedness for Vaccines development and trials supported by AIDS Fonds through ICASO and IAVI, Child to Child with support from Comic Relief through C-t-C Trust (UK), HIV&AIDS and Development supported by UNDP and Strengthening of South Rift Networks with support from Actionaid.

2.2 Provision of Practical Information on HIV&AIDS

KANCO has been at the forefront in the provision of practical HIV&AIDS information. This has been achieved through establishing and managing a national and three regional resource centres based in Nairobi, Kakamega, Nakuru and Mombasa. The centres utilise diverse strategies including inquiry and lending services, reference, referral and exhibition of information materials during key HIV&AIDS forums. Through developing and maintaining a database of members profiles named the AIDS Information System (AIS) and other mailing lists, KANCO resource centres have been able to provide regular information updates to members and other stakeholders as well as promote networking and linkages among CSOs.

In order to widen the scope of information dissemination, KANCO maintains a website that has links with other major HIV&AIDS websites. In addition, KANCO has been repackaging information in various thematic areas into information packages and guides that are user-friendly and targeted. The resource centres also engage in documentation and dissemination of KANCO's best practices through production of lessons learnt booklets. These publications have been disseminated widely to members and other stakeholders both locally and internationally.

The resource centre also supports decentralisation of HIV&AIDS information point for communities in Kenya through building the capacity of members to establish and manage resource centres and other community information focal points. The resource centre has also engaged in popularising use of Information and Communication Technologies (ICTs) for HIV&AIDS communication by CSOs.

KANCO has been able to promote access of practical HIV&AIDS information through the support of the following projects: IMPACT and AIDSCAP supported by USAID through FHI, WIRED International, HIV&AIDS Communication and exchange with support from Healthlink Worldwide, HAPAC and JFS supported by DFID, Community Preparedness for Vaccines development and trials with support from AIDS Fonds through ICASO and IAVI, Child to Child with support from Comic Relief through C-t-C Trust (UK), HIV&AIDS and Development supported by UNDP, Working with men for Change with support from NCA, PMTCT supported by EGPAF, CCATH with support from Comic Relief through Healthlink World Wide, and British Council/USAID.

2.3 Capacity Building

KANCO has been involved in strengthening the capacity of its members and other stakeholders through various programs. The focus has been on the entire continuum of prevention, care and support, community mobilization, resource mobilization and management, organisational development, project development and management, resource centre establishment and management, sensitisation on the existing HIV&AIDS policies and guidelines and, monitoring and evaluation (M&E).

Capacity building have been done through conferences, training workshops, mentoring and onsite technical support, technical update meetings, exchange visits, provision of information, financial and material resources. With support from Global Strategies and EGPAF KANCO was able to mobilise and enhance the capacity of various government and mission hospitals to address prevention of mother to child transmission.

KANCOs goal is to enhance the capacity of members and other stakeholders to implement comprehensive and efficient community based HIV&AIDS programs.

Through the KELIN project KANCO was able to enhance the capacity of lawyers and law students to address legal and ethical issues pertaining to HIV&AIDS in Kenya.

KANCO with support from REPSSI, CCATH and C-t-C has built the capacity of teachers, children and organizations working with children and young people to enhance their capacity to cope with HIV&AIDS through psychosocial support and promoting active child participation.

With support from CDC, KANCO has supported the building the capacity of organisations working with young people to promote prevention and support for the infected youth.

Enhancing the capacity of ASOs to implement comprehensive HIV&AIDS programs with the support from the UON/Manitoba STD project and IMPACT project

HIV & AIDS and development project under UNDP was strengthening the capacity of NGOS and CBOs to effectively implement HIV&AIDS activities.

KANCO with support from IAVI and ICASO mobilized communities for literacy in vaccine development and trials processes.

KANCO has built the capacity of media professionals for effective health reporting with support from Healthlink Worldwide and Exchange.

2.4 Policy Development and Advocacy

KANCO has been involved in HIV&AIDS policy dialogue, development and advocacy at the local and national levels. It facilitated with support from UNDP, AIDSCAP and HAPAC in identifying policy issues and gaps that required re-address through policy. These were taken further through the JFS/DFIID and Health Link Worldwide, Actionaid,

It was involved in the processes of creating conducive environment including structures for HIV&AIDS policy development, advocacy and lobbying for their implementation, dissemination of existing policies and guideline documents, development of policy advocacy networks through policy I and policy II projects with support from USAID through CDC Life project

Through policy I and II projects, KANCO organized and facilitated symposia to build the capacity of Members of Parliament and key community leaders to respond effectively to the HIV&AIDS pandemic in the 210 constituencies. The two projects have been leading in producing policy advocacy papers, fact sheets and guidelines to Members of Parliament and other key leaders culminating in active shift at national and community level on how to respond to the pandemic.

The consortium also targeted workplace policy initiatives with support from DFID through liaison with corporate management. The managements were sensitised on the need to develop corporate policies on the issues of HIV&AIDS that took into consideration the existing national policies and the universal human rights declaration. It also involved building the capacity of organisation staff to understand HIV&AIDS policy issues and their implementation.

3.0 OPERATING ENVIRONMENT

3.1 External Environment

3.1.1 *Global HIV&AIDS Context*

KANCO takes into consideration the external political factors that will have considerable impact on the implementation of the strategic plan. At the international level, KANCO takes into considerations the various viewpoints currently being held by the bilateral partners and the shift of focus by the USA government on key issues in relation to the epidemic. It is a matter of concern that the US government does not favour the eradication of the epidemic in an all round strategy but prefers to table and push their agenda, ignoring some very important aspect of the fight towards eradication of the epidemic.

Apart from the US government, it is regrettable that many nations including Kenya were signatories to two declarations to take a global action against HIV&AIDS and its impacts, but so far, little if any, has translated into tangible results. The government of Kenya is yet to deliver on these action points agreed at the Abuja and UNGASS 2001 declarations.

3.1.2 *Political*

At the local front, Kenya may be considered unstable in relative terms because the new government is yet to settle and yet there are divisions that cause uncertainty. This uncertainty may cause unnecessary stalemates and reduce the speed of engagements with the bilateral donors and this will affect the implementation of this strategic plan. Besides this, the interface void between the government and the civic society, which KANCO represents, is no doubt wide enough to brew controversies and therefore this becomes a matter of concern for this strategic plan. For example, the Global Fund for the eradication of HIV&AIDS, TB and Malaria has its implementation structure or a working arrangement where the civil society bids alongside the various governments. This arrangement has impeded the full implementation of the action points for the global fund in Kenya to date. In the coming future, the government relation with the civil society will be crucial to all the efforts to move the epidemic towards eradication. Currently, there is good political will; however, this has not translated into community action to spar leadership in the community.

There is still low response from the Kenyan population to integrate HIV&AIDS in the mainstream activities, for instance caring and support of orphans in households rather than formal institutions, attitude that HIV&AIDS affects only the neighbours homestead and lack of openness in discussing HIV&AIDS issues among family or intimate relationships.

3.1.3 Economic Factors

The unemployment, especially among youths, single parents, women and girls, promotes prostitution, crime and irresponsible behaviour. The Impact of social and economic policies does not favour vulnerable persons or groups as well as offering an environment conducive for HIV&AIDS advocacy, programme implementation or community participation, such as cost sharing, SAPS, national hospital insurance or health schemes, national social or welfare security fund. This situation is compounded by the increasing population of people infected or affected by HIV&AIDS that constrain resources and create dependency, such as in the provision of health, nutrition, care and support or nurture.

The ASOs, including FBOs, CBOs and PLWHA organisations have limited capacity to interpret and introduce action based activities or effective intervention strategies, for instance lack of expertise and commitment. There is also suspicion and unhealthy competition among ASOs, interested parties and government agencies like CACCs or NACC, which usually create a distance between community initiatives and government efforts, thus prolonging change process or duration for project implementation.

3.1.4 Social Factors

There has been a slow pace of sexual behaviour change in spite of sexual activity, especially among youths that is promoted by lax restrictions to engage in harmful drugs, indulge in risky behaviour, visit social places and exposure to mass media (usually that promote immoral or indecency). Moreover, some of the cultural and traditional customs and practices, which are still enduring are likely to adversely affect the strategic plan, e.g. FGM, ritual or sexual cleansing, sexploitation, especially prostitution, patriarchal dominance in family relationships. There is also slow response and low skills among communities to deal with HIV&AIDS issues, like building consensus or addressing stereotypes of HIV&AIDS interventions, knowledge and infections as well as attitude towards PLWHAs, stigma and discrimination. Insecurity, including crime, violence rates and inhuman treatment (e.g. rape, bestiality, domestic violence, etc.) are on the increase,

3.1.5 Technological Developments

Over the last decade, information and communication technologies (ICTs) have advanced rapidly. Therefore it has become critical for organisations including CSOs to acquire ICTs so as to enhance their service delivery to communities. KANCO therefore needs to invest in developing the organisational capacity in ICTs including the human resources and the ICT systems.

The major challenge facing the Kenyan society is that the legislation regarding news ICTs and other innovations is inadequate and cannot protect the innovators e.g. in Kenya, the copyright act is not effective to protect innovators against piracy and counterfeiting. KANCO therefore needs to recognize such problems and invest in branding of its products. KANCO can also lobby for policy formulation and implementation especially regarding the HIV&AIDS related technologies.

Even when technology is readily available and affordable, many organizations have *technophobia* or are slow to adopt the technological innovations. For instance, KANCO has engaged in sensitizing members on the need for using computers in their programme activities and lobbied with a computer firm to offer computers to CSOs at low cost, however the response has been slow. This can be attributed to lack of prioritization of ICTs in some organisations while lack of electricity in the rural areas, insecurity, and unpredictability of telephone networks have also contributed to the slow adoption of ICTs.

This scenario has affected how information is documented and shared among CSOs. KANCO therefore needs to continue building the capacity of CSOs in the use of ICTs for HIV&AIDS programming as well as develop an ICT network for information sharing based on the existing AIS database. KANCO is well positioned to engage with the government and other information stakeholders to develop an information policy for HIV&AIDS related technologies.

In 2002 UNAIDS developed a user-friendly database management tool called Country Response Information system (CRIS). It continues to update and distribute data collection and analysis tools such as EPI Info. Three years later, this database is yet to be introduced in many developing countries and its contribution to the provision of HIV&AIDS information is yet to be realised. This shows a big difference between knowing about the technology and being able to access it. KANCO has the opportunity to take a lead in gathering new technologies and making them available to members, stakeholders and organizations working in HIV&AIDS in Kenya.

The use of ICTs in Kenya for HIV&AIDS information dissemination and community education has been exploited but the challenge remains on how to gauge the contribution this has made in stemming the infections in the country as well as access to care and support. Also the real picture of the interventions by Kenyan CSOs and other stakeholders and their contributions to the response to HIV&AIDS has not been adequately documented and shared widely. KANCO therefore needs to engage its membership in spearheading the process of documentation of these interventions and sharing lessons learnt and good practices to inform future initiatives.

3.1.6 Main Opportunities

The operating context provides several opportunities that KANCO can take advantage of. The following are some of opportunities:

- There is a paradigm shift from needs based to a rights based approach to development
- Existence of platforms for strategic alliances both locally and Internationally e.g. ICASO, EANNASO, AAVP

- Mainstreaming gender, and empowering women & girls.
- Development and availability of new prevention and treatment technologies e.g. Microbicides, Treatment and Vaccines (MTV)
- Existence of National and International policies and declarations e.g. the International NGOs Code of Ethics, UNGASS, Abuja Declaration, MDGs,
- The opportunity to work with grassroots community organisations in developing and lobbying for implementation of policy
- Demand by the CBOs for involvement in policy development and advocacy
- Increased resource allocation at global and national level e.g. Medium Term Expenditure framework, PEPFAR, Global Fund
- Recognition and representation in various local, national and international forums where voices of CSOs are addressed
- Experience in working with communities in addressing key issues both in programmatic and policy issues
- Increased development and access of information and communication technologies

3.1.7 Main Threats

KANCO faces some threats that its needs to be aware of and take proactive position in dealing with them in case they happen. The main identified threats include:

- The impact of AIDS on communities has created demand that outweighs resources available.
- Increasing levels of poverty reverses the gains made over the years
- The government political commitment is not translated into community action
- Uncontrolled proliferation of counterfeit organisations competing for available resources
- Break down of social-support structures
- Increase in human insecurity leading to increased gender inequality, rape and gender violence
- Slow translation of existing HIV&AIDS knowledge into positive behaviour change

3.2 Internal Environment

3.2.1 Key Achievements

KANCO has identified, developed and implemented successful interventions which have led to the realisation of the following major achievements:

- KANCO resource centres have been recognised as key HIV&AIDS information focal points in the country.
- Increased membership; to date KANCO has over 850 members
- Increased networking, linkages and collaborations regionally, nationally and internationally resulting in a wider presence
- KANCO was recognized and awarded the Commonwealth award in 2001 for its role in HIV&AIDS response through its work in policy development and advocacy
- Influenced and participated in the lobbying and development of national HIV & AIDS policy (Sessional Paper No. 4 of 1997: AIDS in Kenya)
- Played a key role in the implementation of the Sessional paper No.4 of 1997: AIDS in Kenya and the Declaration of HIV&AIDS as a national disaster resulting to the formation of the National AIDS Control Council
- Contributed in the development and mainstreaming the HIV&AIDS issues in the Children's Act 2001
- Actively contributed as a member of the legal taskforce in identifying, collating and analysing of legal and ethical issues relating to HIV&AIDS and subsequent drafting of the HIV&AIDS prevention and control Bill 2004
- KANCO has contributed to the co-ordination of HIV & AIDS activities among CSOs working in HIV&AIDS in Kenya
- Successfully established and manages a national and 3 regional Resource Centres, which have become hubs for HIV&AIDS information in Kenya.
- KANCO has successfully documented and disseminated several publications targeting community interventions
- KANCO has maintained cordial working relations with various key government agencies addressing HIV&AIDS issues at all levels.
- KANCO has participated in key decision making processes at the national level, representing CSO's interests.
- KANCO contributed to the successful planning and organizing of the 13th ICASA Conference in Nairobi.
- KANCO has successfully mobilized and enhanced the capacity of CSO's to respond to HIV&AIDS and its impact.
- KANCO has maintained good donor relations.

3.2.2 Main Strengths

KANCO will seek to build on her current strengths for quality delivery of service to her members. The main strengths include, but not limited to:

- Capacity building to member organisations in terms of HIV&AIDS response and project management
- Established and maintained national and regional resource centres that are a hub of HIV&AIDS information that is up-to-date, relevant and practical.
- Capacity and expertise in documentation and dissemination of HIV&AIDS information.
- An existing, expanding and strong membership spreading across all provinces and addressing all areas of HIV&AIDS.
- Good working relationships with donors and government structures including NACC and NASCOP.
- KANCO has well-trained and experienced staff
- KANCO has established a credible and secure reputation in the HIV&AIDS arena making her trusted

3.2.3 Main Weaknesses And Constraints/Challenges

KANCO recognises that she will need to work towards minimising, and/or eliminating certain weaknesses and/or constraints/Challenges.

Weaknesses

Some of the identified key weaknesses that KANCO will be working on include:

- The organization structure including human resource development needs to be reviewed and organized to reflect new challenges.
- The marketing and public relations strategy to deal with the external environments is rather weak and needs to be reviewed and strengthened.
- Currently, KANCO is thinly staffed given the volume of work they are expected to handle.

4.0 STRATEGIC AREAS OF FOCUS

After careful reflection on the past performance, global trends on HIV & AIDS, local context and the strengths & weaknesses, KANCO will focus on four core program strategic directions in the next five years. They include: Information access and documentation; Capacity Building for members and other stakeholders; Policy development and Advocacy; and Grant Making and Grant Management. KANCO will also implement two crosscutting interventions, namely: research and monitoring & evaluation. KANCO will strengthen its institutional capacity building and resource mobilisation in order to effectively contribute to the three issues of the National Strategic Plan (prevention of new infections, improvement of quality of life and mitigation of socio-economic impact of HIV&AIDS).

4.1 Information Access And Documentation

Access to practical HIV&AIDS information is a critical component of the response to the pandemic. CSOs need information that is relevant to their situation and they also need to engage in documenting their interventions to facilitate shared learning. Over the years, KANCO has gained vital experience in providing practical information and has developed the necessary capacity to promote documentation and sharing of local content among the CSOs. In the next five years, KANCO will strengthen the capacity of her members by facilitating the establishment of Regional Resource Centres to acquire, process, repackage and disseminate practical, relevant and up-to-date HIV&AIDS information to its members; and facilitating members and other stakeholders to proactively seek information and utilize it to enhance HIV&AIDS response. KANCO will also seek to strengthen documentation of processes among members and other stakeholders to document their experiences, case studies, good practices, lessons learnt and impact of HIV&AIDS within communities. KANCO will engage in strengthening linkages and collaboration among the media, and members and collaborators; and promote use of Information and Communication Technology (ICT) among members and stakeholders in their HIV&AIDS interventions. The internal capacity of the KANCO secretariat in utilisation of ICTs will also be scaled up.

Goal

To Promote and enhance access to practical and up-to-date HIV & AIDS information to members and other stakeholders

Specific Objectives

- a) By 2010, KANCO will establish and manage resource centres in all the nine regions in Kenya.

- b) To promote access to and use of Information and Communication Technology (ICT) among 50% of KANCO members and other stakeholders by 2010.
- c) To build the capacity of 75% KANCO membership and other stakeholders in documentation of HIV & AIDS Lessons Learnt and good practices.
- d) To strengthen networking, collaboration and partnerships among the KANCO resource centres, media, for at least 30% of members and other stakeholders by 2010.
- e) To mentor 50% of KANCO members and other stakeholders to establish, manage and utilize community information focal points by 2010.

4.2 Capacity Building For Members And Other Stakeholders

To effectively respond to HIV&AIDS and its impact, KANCO will build the capacity of members and other stakeholders to:

- a) Work in the following areas of interest but not limited to: Care and support, nutrition, behaviour change communication (BCC), voluntary counselling and testing (VCT), treatment literacy, vaccines, microbicides, psycho-social support (PSS), socio-economic support (SES), international memory project (IMP), information and communication technology (ICT), PPTC, PMTCT +, Tuberculosis (TB), Sexually transmitted infections / Renal tract infections (STI/RTI) management, practical information, legal and human rights, condom promotion,
- b) Promote resource mobilization, gender mainstreaming, Greater participation of people living with HIV and AIDS (GPPA) leadership development, project management, Organizational development (OD), Expanded and comprehensive response (ECR),
- c) Identify and form competent Resource Teams (RT) to provide technical assistance and adopt and promote the AIDS competency tool.

Goal

To enhance capacity of members and other stakeholders to effectively respond to HIV & AIDS and its impact

Specific Objectives

1. By 2010, KANCO will enhance the Institutional and human capacity of at least 75% of members and other stakeholders to respond to HIV&AIDS and its impact
2. By the end of 2006, KANCO will facilitate the establishment and empowerment of a resource team with diverse expertise in HIV&AIDS.
3. To increase KANCO membership to 1200 by 2010 and maintain 50% of the total enrolled as active members.

4.3 Policy Development And Advocacy

KANCO will be involved in policy development and advocacy at the national and local levels. She will facilitate identification of issues and support organisations at the local level to get involved in policy issues and to develop their own policies. In addition, she will engage in policy interpretation for members and other stakeholders and provide technical assistance for organisations to interpret policies. KANCO will promote advocacy for quality services for treatment, home based care and VCT among others. She will also lobby for commitment from the government to implement the international declarations that Kenya is a signatory to. KANCO will lobby for consideration of gender issues and HIV&AIDS care, treatment and support perspectives for inclusion in the national budget.

The following key issues will be the focus of KANCO members and other stakeholders:

Thematic policy areas

KANCO plans to give priority to the following thematic policy areas: People living with HIV & AIDS (PLWHA), Orphans and vulnerable Children (OVCs), Anti Retroviral Drugs (ARVs), Health Sector reform policy, Medium term expenditure framework (MTEF), Gender mainstreaming, Youth, and Home based Care (HBC).

International declarations

In implementing her interventions, KANCO will ensure that her work is informed and guided by the relevant International declarations. Such declarations will include: United Nations General Assembly special session on HIV&AIDS (UNGASS), Abuja declaration, Millennium Development Goals (MDGS), UN Convention on the rights of the child, WHO 3 x 5 initiative (3million people on ARVs by 2005) and UN Guidelines on HIV&AIDS and human rights.

National policy documents and guidelines

The national policy documents and guidelines will also influence the directions that KANCO takes in the implementation of her programmes. Some of the important ones include: Sessional paper No.4 of 1997; AIDS in Kenya; HIV&AIDS prevention and control bill 2006; Children's Act 2001; The national guidelines on HIV&AIDS on HBC, OVC, ARV, Condom, Gender, Blood transfusion and safety, MTCT, Communications strategy, Adolescents and reproductive health; and The Kenya National HIV&AIDS Strategic Plan-2005/6 - 2009/10 (NACC). The documents will provide a framework within which KANCO will operate and give guidance on KANCO's work on HIV&AIDS and its impact.

Goal:

Enhance greater participation of members and other stakeholders to advocate for development and implementation of HIV&AIDS policies.

Specific Objectives

- a) By the end of 2010 at least 75% of KANCO members will have acquired adequate knowledge to articulate, interpret and mainstream the existing policies and guidelines on HIV&AIDS and its impact into their programs.
- b) To provide leadership in organizing and facilitating annual policy advocacy forums for members and other partners on emerging issues and gaps in policy development and implementation.
- c) To provide leadership in organizing and facilitating annual policy advocacy forums for members and other partners on emerging issues and gaps in policy development and implementation.

4.4 Grant Making And Grant Management

Over the last several years, KANCO members have felt strongly that KANCO should facilitate them in building their institutional capacity, especially in the area of resource development and utilization. This has been an outcry to KANCO by a big number of her members.

In response to this need, KANCO will identify potential donors and solicit funds for her members. The funds will then be given to selected members as seed money for their programs. In addition, KANCO will identify and mobilize members for joint bidding and enhance their capacity to manage funds. KANCO will also oversee the disbursement of funds, implementation of programs and accountability to the stakeholders.

Goal

To increase access to resources by members through mobilisation, grant making and management

Specific Objectives

- a) KANCO will support 200 member organisations' through grant making by 2010.
- b) By 2007, KANCO secretariat will have the capacity and competence to manage grants.

5.0 SUPPORT FUNCTIONS

5.1 Institutional Capacity Building

In her endeavour to strengthen her institutional capacity, KANCO will ensure: Decentralization of operational systems; Redefining of management and governance structures; Capacity building of staff to ensure their competence is enhanced and that they are appropriately placed within the structure and their roles and responsibilities are clearly defined; Policy systems and procedures are in place; and adequate resources and facilities are in place including office space, equipment, supplies and finances.

Goal

To build the capacity of KANCO in order to efficiently and effectively implement its programs, and realise its Vision and Mission

Specific Objectives

- a) By the end of 2010 KANCO will increase her presence and representation at national and regional level in line with the strategic goals and objectives to better respond to the needs of her members.
- b) By 2006, KANCO will increase the capacity of KANCO staff to achieve at least 80% of the set objective.
- c) By the end of 2006, KANCO secretariat will have the ability to monitor and evaluate its programs.

5.2 Resource Mobilization

KANCO aims at enhancing her sustainability through engaging herself in Income Generating Activities (IGAs). KANCO has vast experience and knowledge in HIV and AIDS response. In this respect, KANCO wishes to share this knowledge with her members and other stakeholders on consultancy basis. Some of the areas will include organizational development, provision of resource persons, support to private sector HIV & AIDS programs and learning exchange visits to KANCO with international CSO networks.

Goal

To ensure adequate resources, on timely basis for smooth running of the KANCO programs.

Specific Objectives

- a) KANCO will raise 15 % of its administrative costs through IGAs by 2007.
- b) Strengthen KANCO's capacity to mobilize at least 10 % of its programs' budgetary requirements for each operational year.

5.3 Crosscutting Interventions

KANCO will mainstream the following crosscutting issues in her 4 key strategies:

5.3.1 *Research*

KANCO will conduct studies in the following areas, among others: Nutrition, legal and human rights issues, practical information, treatment and BCC behaviour change communication.

Goal

To provide adequate and relevant information on HIV&AIDS for members, use for advocacy and policy development.

Specific Objective

To conduct research in at least 5 specific areas and disseminate the findings to members and other stakeholders by 2010.

5.3.2 *Monitoring and Evaluation*

KANCO will strengthen her internal capacity to conduct monitoring and evaluation as well as the capacity of her members in this area.

Goal

To provide periodic feedback on progress for management purposes and assess outcomes likely to lead into impact and sustainability.

Specific Objective

Develop the capacity of 50% of KANCO members and other stakeholders to monitor and evaluate their projects by 2010.

5.4 Approaches

KANCO intends to employ the following six approaches:

5.4.1 *Participatory Approach*

KANCO will continue with participatory approach to her work. She will continue with the dual approach of working upstream at the national level (mainly on national policy issues) and downstream through local/community based organisations in developing their capacity and supporting them to respond to HIV & AIDS and its impact.

KANCO believes participation in decision-making by all stakeholders' leads to a greater and more sustained commitment to achieving development objectives. KANCO shall gear participation towards realising ownership of programmes by the communities and CBOs, and subsequent sustainability. Therefore, KANCO will proactively ensure involvement of relevant stakeholders at different levels in her work.

5.4.2 *Right-Based Approach*

KANCO consciously recognizes the importance of rights in its work. These are fundamental rights that entitle all human being to be treated equally and to live in freedom and dignity and which are most relevant to her mission and program areas. KANCO will endeavour to have deep respect for the inherent dignity, worth, and potential of the people it seeks to assist. Efforts will be made to strengthen people's ability to stand up for their rights, to participate in decision-making and shape their own development.

5.4.3 *Result-Based Approach*

As much as possible KANCO will use result based approach in their work. This will involve defining the expected results and then coming up with plans that would help her to achieve the results. The results will be aimed at meeting identified needs of the community and member organisations.

5.4.4 *Greater Involvement Of People With AIDS*

KANCO will deliberately ensure that there is greater involvement of people living with AIDS in her work. Such involvement will be effected at all level, local and nationally.

5.4.5 Multi-Sectoral

KANCO recognises that HIV&AIDS is a multi-dimensional Problem. It affects all the sectors. KANCO will therefore use a multi-sectoral approach, which will be aimed at effectively responding to HIV&AIDS and its impact in all the sectors.

5.4.6 Integrated Approach To HIV&AIDS

Although KANCO has four distinct core programmes, two support functions and two crosscutting areas, the interventions will be implemented in an integrated manner. The main purpose will be to have collective action towards effective response to HIV&AIDS and its impact, which is expected to contribute towards having a Kenya society free of HIV&AIDS and its impact.

6.0 ORGANISATION STRUCTURE

The organisation structure has been reviewed, in line with the revised Vision, Mission, Core Values and the new five-year Strategic Plan (2006-2010). In reviewing and developing the structure, the team was guided by the following criteria:

- A structure that promotes effective communication both within the organisation and with external parties.
- A structure that facilitates quick decision-making and accountability.
- Contributes towards the creation of a sound internal control environment.
- A structure that is business driven and responds to the opportunities and challenges facing the organisation.
- A structure that provides for clear reporting lines, roles and responsibilities.

Based on the above criteria, KANCO agreed on the organisation structure attached as Appendix 2. This structure has two (2) positions reporting directly to the Chief Executive. The advantage of it is that it provides the Executive Director more time to concentrate on important issues of strategic nature. He or she can depend on the senior managers to deal with the day-to-date work and only bring to him the very difficult matters that they cannot handle. It also creates an opportunity to develop the capacity of the senior manager for the purposes of succession planning. The disadvantage of this structure is that the Executive Director can be out of touch with the reality, if the senior managers decided to create a bottleneck with regard to information from the middle managers and supervisors.

7.0 MANAGEMENT OF THE STRATEGIC PLAN PROCESS

Strategic planning is a continuous process that needs to be well managed at all the stages, for it to bear fruits. The process involves different stakeholders and each one has an important role to play. The roles and responsibilities for each stakeholder will need to be clearly defined so that there is no confusion as to who does what.

7.1 Responsibility For The Process

The implementation of this strategic plan will be the responsibility of every manager. However, the office of the Executive Director will do the overall coordination.

7.2 Change Management

This strategic plan will come with certain changes that are likely to affect some people. Change is inevitable and as the saying goes, "if we resist change, change will change us". KANCO is committed to managing any possible changes in a professional manner. Staff will be informed of any major changes and decisions that affect them in good time. Where possible and appropriate the changes and decisions will be discussed with them and their inputs taken into consideration.

7.3 Monitoring & Evaluation

The process of strategic planning does not end at the stage of the completion of its development. It needs to be regularly monitored and evaluated.

KANCO will put a system in place of monitoring the progress of implementation of the plan. This system will largely use the objectives and the indicators that have already been incorporated in the strategic plan.

8.0 IMPLEMENTATION PLAN

8.1 Core Programme Areas

(A) INFORMATION ACCESS AND DOCUMENTATION

Promote and enhance access to practical and up-to-date HIV & AIDS information to members and other stakeholders			
	Strategic Objectives	Activities	Performance Indicators
1	By 2010, KANCO will establish and manage resource centres in all the nine regions in Kenya.	<ul style="list-style-type: none"> Carry out information needs assessment. Establish 5 regional resource centres in North rift, N. Eastern, Central, Nyanza and Eastern provinces. Acquire HIV and AIDS information materials Training KANCO staff on resource centre establishment and management. Link the resource centres electronically and with other national and international information providers. Review, update and brand the classification scheme and cataloguing system. 	<ul style="list-style-type: none"> Member information needs identified, documented and addressed. 5 regional resource centres established and managed. 9 Resource centres equipped with HIV & AIDS information materials. KANCO staff able to establish and manage a resource centre. 9 resource centres electronically linked . Updated KANCO classification scheme. Up-to-date cataloguing system in place.
			Key Assumptions <ul style="list-style-type: none"> There will be political goodwill.

Promote and enhance access to practical and up-to-date HIV & AIDS information to members and other stakeholders			
Strategic Objectives	Activities	Performance Indicators	Key Assumptions
2 To promote access to and use of information and Communication Technology (ICT) 50% of KANCO members and other stakeholders by 2010.	<ul style="list-style-type: none"> Training staff, members and other stakeholders in ICT. Maintaining the AIDS Information System (AIS). Maintaining the KANCO website. 	<ul style="list-style-type: none"> NO. of staff able to utilize ICTs. KANCO website regularly updated and utilized. Number of members and stakeholders having and utilizing ICTs. AIS redesigned and integrated with other databases in KANCO and in the regions. 	<ul style="list-style-type: none"> There will be availability of telecommunication services and infrastructure. Stakeholders will be willing to adopt ICT.
	3 To build the capacity of 75% KANCO membership and other stakeholders in documentation of HIV & AIDS Lessons Learnt and good practices.	<ul style="list-style-type: none"> Training and mentoring of staff, members and other stakeholders in documentation. Document KANCO's lessons learnt and good practices. Acquire documentation equipment for the nine resource centres. 	<ul style="list-style-type: none"> Lessons learnt and good practices documented and disseminated. Number of members and stakeholders documenting and disseminating lessons learnt and good practices. Documentation equipment acquired and being utilized

Promote and enhance access to practical and up-to-date HIV & AIDS information to members and other stakeholders				
Strategic Objectives	Activities	Performance Indicators	Key Assumptions	
4 To strengthen networking, collaboration and partnerships among the KANCO resource centres, media, for at least 30% of members and other stakeholders by 2010.	<ul style="list-style-type: none"> Identify media organisations to partner with. Develop a database of media organisations. Organize quarterly networking forums with the media, members and other stakeholders in the nine regions. Train media professionals on HIV/AIDS and health reporting. Participate in media briefing, talk shows and press conferences on HIV & AIDS. Train members and other stakeholders in Networking, partnerships building. Establish referral systems to enhance linkages among members, stakeholders and the media. 	<ul style="list-style-type: none"> Database of media organisations developed and utilised. Issues raised and covered in the media. KANCO staff, members and stakeholders participating in media briefings. KANCO members networking and performing joint activities. Referral systems in place and systems utilized. 	<ul style="list-style-type: none"> There will be willingness by the stakeholders to collaborate. 	
	<ul style="list-style-type: none"> To strengthen KANCO members and stakeholders in establishment and management of information focal points. Link members and other stakeholders to existing HIV & AIDS information service providers. 			
5 To mentor 50% of KANCO members and other stakeholders to establish, manage and utilize community information focal points by 2010.		<ul style="list-style-type: none"> KANCO members able to manage information centres. Community members utilizing the information centres. Members utilizing existing HIV & AIDS information centres. 	<ul style="list-style-type: none"> The information providers willing to link with information focal points. There will be political goodwill. 	

(B) CAPACITY BUILDING FOR MEMBERS AND OTHER STAKEHOLDERS

Enhanced capacity of members and other stakeholders to effectively respond to HIV & AIDS and its impact				
Strategic Objectives	Activities	Performance Indicators	Key Assumptions	
1 By 2010, KANCO will enhance the Institutional and human capacity of at least 75% of members and other stakeholders to respond to HIV&AIDS and its impact.	<ul style="list-style-type: none"> Carry out needs assessment. Develop and implement training programs. Conduct follow-ups Provide on-site technical support. Mentoring process. Attend Technical update meeting. Provide Information. Have Learning Visits. 	<ul style="list-style-type: none"> Capacity gaps identified. Number of trainings done. Number of members and stakeholders whose capacity has been built. Increased competence in thematic areas. Improved quality of service amongst organizations mentored. Improvement in performance in a thematic area. Increased compliance among members and other stakeholders to work within the set guidelines. 	<ul style="list-style-type: none"> Political environment will be conducive for capacity building of members and other stakeholders. 	
				<ul style="list-style-type: none"> Existence of a competent resource team. Members and other stakeholders accessing technical services. Improved service delivery among members and other stakeholders.
2 By 2006, KANCO will facilitate the establishment and empowerment of a resource team with diverse expertise in HIV&AIDS.	<ul style="list-style-type: none"> Identification of resource persons. Training of resource team. 	<ul style="list-style-type: none"> Existence of a competent resource team. 	<ul style="list-style-type: none"> Political environment will be conducive for capacity building of members and other stakeholders. 	
				<ul style="list-style-type: none"> Number of members enrolled.
3 To increase KANCO membership to 1200 by 2010 and maintain 50% of the total enrolled as active members.	<ul style="list-style-type: none"> Develop strategy for recruitment and retention. Membership recruitment, development and retention. 	<ul style="list-style-type: none"> Number of members enrolled. 	<ul style="list-style-type: none"> Political environment will be conducive for capacity building of members and other stakeholders. 	

(C) POLICY DEVELOPMENT AND ADVOCACY

Enhanced capacity of members and other stakeholders to effectively respond to HIV & AIDS and its impact

	Strategic Objectives	Activities	Performance Indicators	Key Assumptions
1	To facilitate KANCO members in acquiring adequate knowledge for articulating, interpreting and mainstreaming the existing policies and guidelines on HIV & AIDS and its impact into their programs by 2010.	<ol style="list-style-type: none"> 1. Assessing the knowledge of members on existing HIV/AIDS policy documents and guidelines. 2. Repackaging and disseminating information on existing policies and guidelines on HIV/AIDS and its impacts. 3. Organizing and facilitating national and regional forums to discuss HIV/AIDS and its impact policy development and implementation. 4. Participating in national and regional policy dialogue, development and advocacy forums. 	<ol style="list-style-type: none"> 1. No. of policy documents & guidelines available at the secretariat. 2. No. of KANCO members and other stakeholders accessing existing policies and guidelines on HIV/AIDS and its impact. 3. No. of policies and policy documents distributed to members and stakeholders. 4. No. and nature of policy advocacy tools (statements, papers, declarations) on specific issues developed and used for advocacy. 	<ol style="list-style-type: none"> 1. There will be a conducive political environment. 2. Community leaders will be willing to address social cultural and religious practices alongside the policy development process.
2	To enhance the capacity of KANCO member organisations leadership in mobilising grassroots participation in policy dialogue, development and advocating for implementation.	<ol style="list-style-type: none"> 1. Organising and facilitating national and regional training forums for Board members, directors and managers to understand policy dialogue, development and advocacy issues. 2. Enhancing the capacity of KANCO members' leadership in organizing and providing leadership to grassroots communities and engaging the government and other policy makers in policy dialogue, development, advocacy and implementation. 3. Facilitating member organizations and other stakeholders to develop institutional policies and guidelines. 	<ol style="list-style-type: none"> 1. No. of forums organized to discuss policy development and implementation. 2. No. of institutional policies developed and reviewed with KANCO input. 3. Increased awareness of policy issues among KANCO members and their constituencies. 	

Enhanced capacity of members and other stakeholders to effectively respond to HIV & AIDS and its impact

	Strategic Objectives	Activities	Performance Indicators	Key Assumptions
3	To provide leadership in organizing and facilitating policy advocacy forums for members and other partners on emerging issues and gaps in policy development and implementation.	<ol style="list-style-type: none"> 1. Conducting research and policy analysis on emerging issues. 2. Engaging community leaders and the government in dialoguing policy on HIV&AIDS and its impact. 3. Organising and facilitating forums for dialoguing and advocating on emerging HIV&AIDS and its impact policy issues. 	<ol style="list-style-type: none"> 1. No. of researches and policy analysis conducted with KANCO input. 2.No. of regional and national policy advocacy forums organized and facilitated by KANCO on HIV&AIDS related policy issues. 3. Declarations and resolutions made in regional community forums and national meetings. 4. Reports on advocacy meetings attended by KANCO staff. 5. No. of policies developed and reviewed with the assistance and /or participation of KANCO. 6. Changes in interventions as a result of implementation of policies and guidelines. 	
4	To mobilize and enhance the capacity of member organizations to respond to and develop policies to address legal and human rights issues relating to HIV&AIDS and its impacts.	<ol style="list-style-type: none"> 1. Conducting situation analysis of legal and human rights violations in Kenya. 2. Organizing regional and national legal and human rights clinics on HIV&AIDS and its impact. 3. Organizing and facilitating training workshops for member organizations and other stakeholders on legal and human right issues. 	<ol style="list-style-type: none"> 1. No. of and nature of situation analysis conducted. 2. No. of regional and national legal and human rights aid clinics held. 3. List of legal and human right issues requiring policy interventions. 4. No. of training workshops organised and facilitated. 	

(D) GRANT MAKING AND GRANT MANAGEMENT

Increase access to resources by members through mobilisation, grant making and management				
Strategic Objectives	Activities	Performance Indicators	Key Assumptions	
1	<p>1. KANCO will support 200 member organisations' through grant making by 2010.</p>	<ul style="list-style-type: none"> Identify members with funding needs through a stakeholders analysis. Identify potential donors. Develop a fundraising strategy. 	<ul style="list-style-type: none"> The number of members reached. Amount of funding raised. Effective interventions in addressing to HIV&AIDS and its impact. 	<ul style="list-style-type: none"> There will be favourable donor relations.
2	<p>By 2007, KANCO secretariat will have the capacity and competence to manage grants.</p>	<ul style="list-style-type: none"> Train staff on grant making and management. Recruit staff with expertise in grant making and management. Develop appropriate grant making and management structures and systems. Orient the members on the grant making systems. Disburse funds to the members. 	<ul style="list-style-type: none"> Level of competency to make and manage grants. Grant management system in place By 2006 KANCO staff will have the capacity to manage large grants. The ability to make grants. Grants being disbursed on time as per the implementation plan. 	<ul style="list-style-type: none"> There will be favourable donor relations.
3	<p>To ensure transparency and accountability of utilisation of the donor funds.</p>	<ul style="list-style-type: none"> Review financial systems to ensure internal controls are in place. Keep all necessary assets and financial records. Prepare progress and management reports Prepare regular financial reports. Conduct internal and external audits. 	<ul style="list-style-type: none"> Functional financial and management systems in place. Donors and other stakeholders are happy with the way funds are spent Absence of fraud and misappropriation and misapplication of funds. 	

8.2 Support Functions

(A) INSTITUTIONAL CAPACITY BUILDING

To build the capacity of KANCO in order to efficiently and effectively implement its programs, and realise its Vision and Mission				
	Strategic Objectives	Activities	Performance Indicators	Key Assumptions
1	By the end of 2010 KANCO will increase her presence and representation at national and regional level in line with the strategic goals and objectives to better respond to the needs of her members.	<ul style="list-style-type: none"> • Decentralize KANCO activities to 9 regions by the end of 5 years. <ul style="list-style-type: none"> o Sale-up the current 3 regional centres to replicate KANCO offices with the capacity to implement the 4 focus areas by 2006. o Phase 2 – based on an agreed criteria, establish 3 new regional offices in new areas. o Establish two more regions after review of the progress and lessons learnt from other regions by 2010. 	<ul style="list-style-type: none"> • Number of new regional centres scaled up. • Number of new regional offices established. • Documented lessons learnt. 	<ul style="list-style-type: none"> • There will be political goodwill.

To build the capacity of KANCO in order to efficiently and effectively implement its programs, and realise its Vision and Mission

Strategic Objectives	Activities	Performance Indicators	Key Assumptions
<p>2 By 2006, KANCO will increase the capacity of KANCO staff to achieve at least 80% the set objective.</p>	<ul style="list-style-type: none"> • Conduct a staff audit to establish the numbers, skills and right mix. • Conduct a training needs assessment. • Re-define roles and responsibilities of the main KANCO functions and develop job descriptions for all the substantive positions. • Review and revise personnel policies, systems and procedures with emphasis on: <ol style="list-style-type: none"> 1. Salary scales 2. Communication system 3. Management structures and systems. • Re-deploy and recruit staff according to new structures and their skill areas. • Conduct ongoing staff training. • Develop a management performance framework and implement annual performance appraisals by 2006. • Developing a M&E framework. • Train secretariat staff in M&E. 	<ul style="list-style-type: none"> • Improved performance of the staff. • Staff performance assessment tool is developed and utilized. • The staff are able to achieve 80% of the set objectives. • Have a documented profile of training needs. • KANCO having motivated staff. • Management performance framework in place. 	<ul style="list-style-type: none"> • There will be political goodwill.
<p>3 By 2006, KANCO secretariat will have the ability to monitoring and evaluation its programs.</p>		<ul style="list-style-type: none"> • M & E framework developed and in use. • Timely corrective action in program implementation. • Documented results of programs. 	<ul style="list-style-type: none"> • No high labour mobility

(B) RESOURCE MOBILISATION

To ensure adequate resources, on timely basis for smooth running of the KANCO programs				
	Strategic Objectives	Activities	Performance Indicators	Key Assumptions
1	KANCO will raise 15% of its administrative costs through IGAs by 2007 .	<ul style="list-style-type: none"> Conduct a feasibility study to help plan resource mobilization choices and activities during the 5 years by mid 2006. 	<ul style="list-style-type: none"> Resource mobilization plan in place. Improved level of sustenance of KANCO secretariat and her programs. 	
2	Strengthen KANCO's capacity to mobilize at least 10% of its programs' budgetary requirements for each operational year.	<ul style="list-style-type: none"> Develop a resource mobilization plan for the next 5 years by end of 2006. Implement the Resource mobilization plan. Enhance networking and collaboration for fundraising. 		

8.3 Crosscutting Issues

(A) RESEARCH

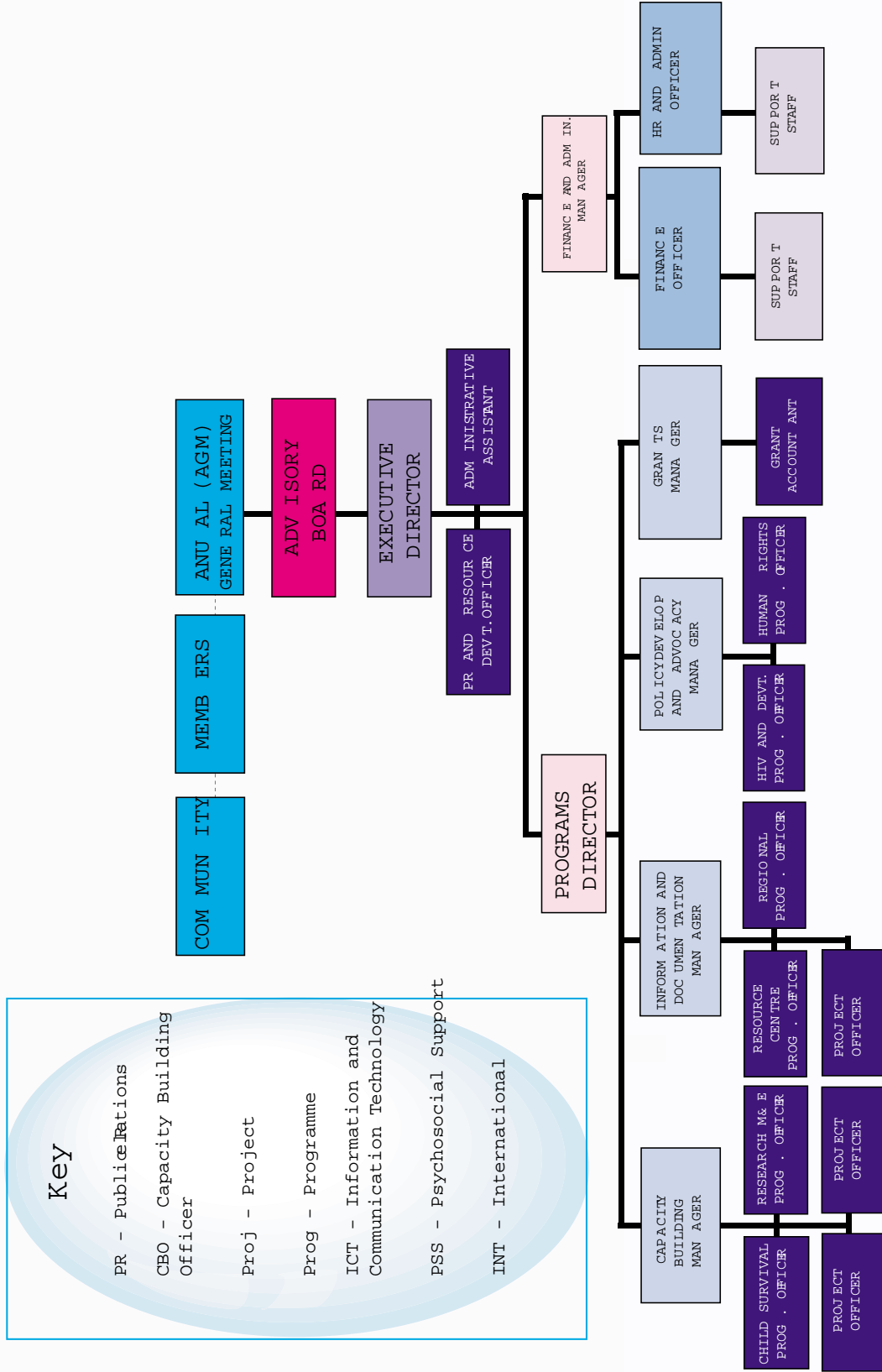
To Have relevant information to share to the members and to be used for advocacy and policy development			
Strategic Objectives	Activities	Performance Indicators	Key Assumptions
To conduct research in at least 5 specific areas and disseminate the findings to members and other stakeholders by 2010.	<ul style="list-style-type: none"> • Identification of study areas. • Carry out Research • Documentation and dissemination 	<ul style="list-style-type: none"> • Have at least 5 areas of study covered. 	<ul style="list-style-type: none"> • There will be a conducive political environment.
		<ul style="list-style-type: none"> • Increased sharing of research findings. 	
		<ul style="list-style-type: none"> • Intervention gap areas addressed. 	

(B) MONITORING AND EVALUATION

To provide periodic feedback on progress for management purposes and assess outcomes likely to lead into impact and sustainability			
Strategic Objectives	Activities	Performance Indicators	Key Assumptions
Develop the capacity of 50% of KANCO members and other stakeholders to monitor and evaluate their projects by 2010.	<ul style="list-style-type: none"> • Develop a prototype monitoring and evaluation tool for members and stakeholders. 	<ul style="list-style-type: none"> • Increased capacity of members to monitor and evaluate their projects. • Increased ability to measure and document results. 	
	<ul style="list-style-type: none"> • Train members and stakeholders inM & E. 		

9.0 APPENDIX 1 - ORGANIZATION STRUCTURE

STYLE 1



Appendix 2 - Strategic Plan 2006 - 2010 Estimated Financing Requirements

Kenya AIDS NGO's Consortium (KANCO) Strategic Plan 2006 to 2010 Estimated Financing Requirements (Kshs Millions)							
	2006	2007	2008	2009	2010	Total	
Policy Development & Advocacy	19,900,000.00	22,885,000.00	27,462,000.00	34,327,500.00	44,625,750.00	149,200,250.00	
Grant Making & Management	7,300,000.00	8,395,000.00	10,074,000.00	12,592,500.00	16,370,250.00	54,731,750.00	
Capacity Building	20,000,000.00	23,000,000.00	27,600,000.00	34,500,000.00	44,850,000.00	149,950,000.00	
Institutional capacity building	2,500,000.00	2,875,000.00	3,450,000.00	4,312,500.00	5,606,250.00	18,743,750.00	
Monitoring & Evaluation	1,800,000.00	2,070,000.00	2,484,000.00	3,105,000.00	4,036,500.00	13,495,500.00	
Information and Documentation Programme	12,220,000.00	14,053,000.00	16,863,600.00	21,079,500.00	27,403,350.00	91,619,450.00	
Human Resources	3,600,000.00	4,140,000.00	4,968,000.00	6,210,000.00	8,073,000.00	26,991,000.00	
Adminstration	10,339,200.00	11,890,080.00	14,268,096.00	17,835,120.00	23,185,656.00	77,518,152.00	
GRAND TOTAL (Kshs)	77,659,200.00	89,308,080.00	107,169,696.00	133,962,120.00	174,150,756.00	582,249,852.00	
GRAND TOTAL (US \$)	1,109,417.14	1,275,829.71	1,530,995.66	1,913,744.57	2,487,867.94	8,317,855.03	