



# **Botswana Network of People Living with HIV/AIDS**

## **Strategic Plan - 2004-2009** **“The Future in Our Hands”**

**The Future in our hand – a commitment to care by PLWHA in Botswana**

The future is in our hands. Together we can break the vicious circle created by HIV/AIDS. By knowing our HIV status and acting responsibly we can stop new infections. Prevention, care and support are our common purpose in the fight against HIV/AIDS. It is our collective duty to act.

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## Section 1 – Introduction

### 1.1 The Strategic Plan – Background information

The process of preparing the Strategic Plan started with a Needs Assessment that was conducted in July/August 2003, and focused on identifying the needs of BONEPWA+, PLWHA and the Support Groups that are affiliated to BONEPWA+. The process involved consultations with representatives of support groups, selected PLWHA, HIV/AIDS service providers in public and private sectors, civil society organisations and other development partners.

The Strategic Plan is for a period of six years i.e. 2004 – 2009 and succeeds the previous Strategic Plan<sup>i</sup> that covered the period from 2001 – 2004. The timing of the strategic plan is aligned to the timeframe of the *National Strategic Framework for HIV/AIDS (2003-2009)* and *the National Development Plan 9*.

The plan provides a strategic direction, a clear purpose and defines a unique niche for BONEPWA+ as a network of PLWHA that will facilitate a nationwide process through “Support Groups” and “individual PLWHA” to identify and implement innovative community solutions to HIV and AIDS. In addition, as the challenges of addressing HIV/AIDS transcend institutional boundaries, the plan provides a framework for building and strengthening strategic partnerships / alliances between support groups and other key HIV/AIDS service providers and development partners’ at community, national and international level.

The Strategic Plan is informed and guided by Vision 2016, National HIV/AIDS Policy, the National Strategic Framework for HIV/AIDS 2003, and National Development Plan 9.

The primary focus of the Strategic Plan is to build and strengthen the capacity of BONEPWA+ as a network of PLWHA and that of Support Groups as “care and support” service providers for PLWHA, their caregivers and families. The envisaged interventions will enhance and improve the quality of care and support, and increase access and availability of services through support groups, CBOs and volunteers who work with such community based organisations.

As a dynamic instrument, the Strategic Plan will be reviewed regularly to ensure its relevance during the six year period.

## 1.2 Situation analysis of HIV/AIDS in Botswana

The first case of HIV in Botswana was diagnosed in 1985 in Selebi Phikwe. The infection rates have increased rapidly since then making Botswana one of the worst affected countries in the world. By 2002 the prevalence rate among pregnant women was 34.5%<sup>ii</sup>. 258,000<sup>iii</sup> people aged 15-49 were estimated to be living with HIV, out of a population of 1.6 million people. Of the 258,000 PLWHA, 28,000 people have developed full blown AIDS and 6,380 PLWHA had been identified and registered under Community Home Based Care (CHBC) programme. As many as 75%<sup>iv</sup> of all TB patients are also co-infected with HIV. TB is a leading cause of death (36%)<sup>v</sup> among AIDS patients. Mortality has increased from 3% in early 1980's to 12% in 2000<sup>vi</sup>.

According to NACA and the National PMTCT programme 40%<sup>vii</sup> of pregnant mothers, without PMTCT infect their babies during pregnancy and as many as 25%<sup>viii</sup> babies are born infected every day in Botswana. It is estimated that over 10,000<sup>ix</sup> children under the age of 15 years are said to be living with HIV and AIDS. By July 2002, 40,177<sup>x</sup> orphans had been registered of whom 90%<sup>xi</sup> had lost their parents to HIV and AIDS. This number is just the tip of the iceberg as the government estimate that Botswana could have as many as 67,000 orphans countrywide.

The magnitude and extent of the problems associated with HIV/AIDS has created new and complex challenges and demands. By October 2002, between 50-70%<sup>xii</sup> bed occupancy in all hospitals, 70%<sup>xiii</sup> of paediatric deaths and 18% of all deaths country wide was due to HIV/AIDS. The combined impact of HIV/AIDS and TB could result in more than 33,000 deaths per year by 2010<sup>xiv</sup> constituting a 71% share of the total annual deaths in the county. As a result of HIV, life expectancy has dropped from 67 to 56<sup>xv</sup> years to date. Infant mortality is projected to increase from 57 to 60 percent per 1000 deaths by the year 2005. The capacity for hospitals and other health care facilities has been compromised by the rapid increase of people seeking medical care of AIDS or associated illnesses.

In economic terms, Botswana is likely to have a 32%<sup>xvi</sup> reduction in economic growth by the year 2010 due to HIV/AIDS. The epidemic will reduce government expenditure by 20% due to reduced revenues, increased spending on ARV therapy and other health care needs, and skills training to compensate the loss of an educated, trained force. A recent study on ARV indicate that as many as 110,000<sup>xvii</sup> PLWHA will require ARV therapy based on CD4 count of less than 200 or the presence of AIDS defining illness.

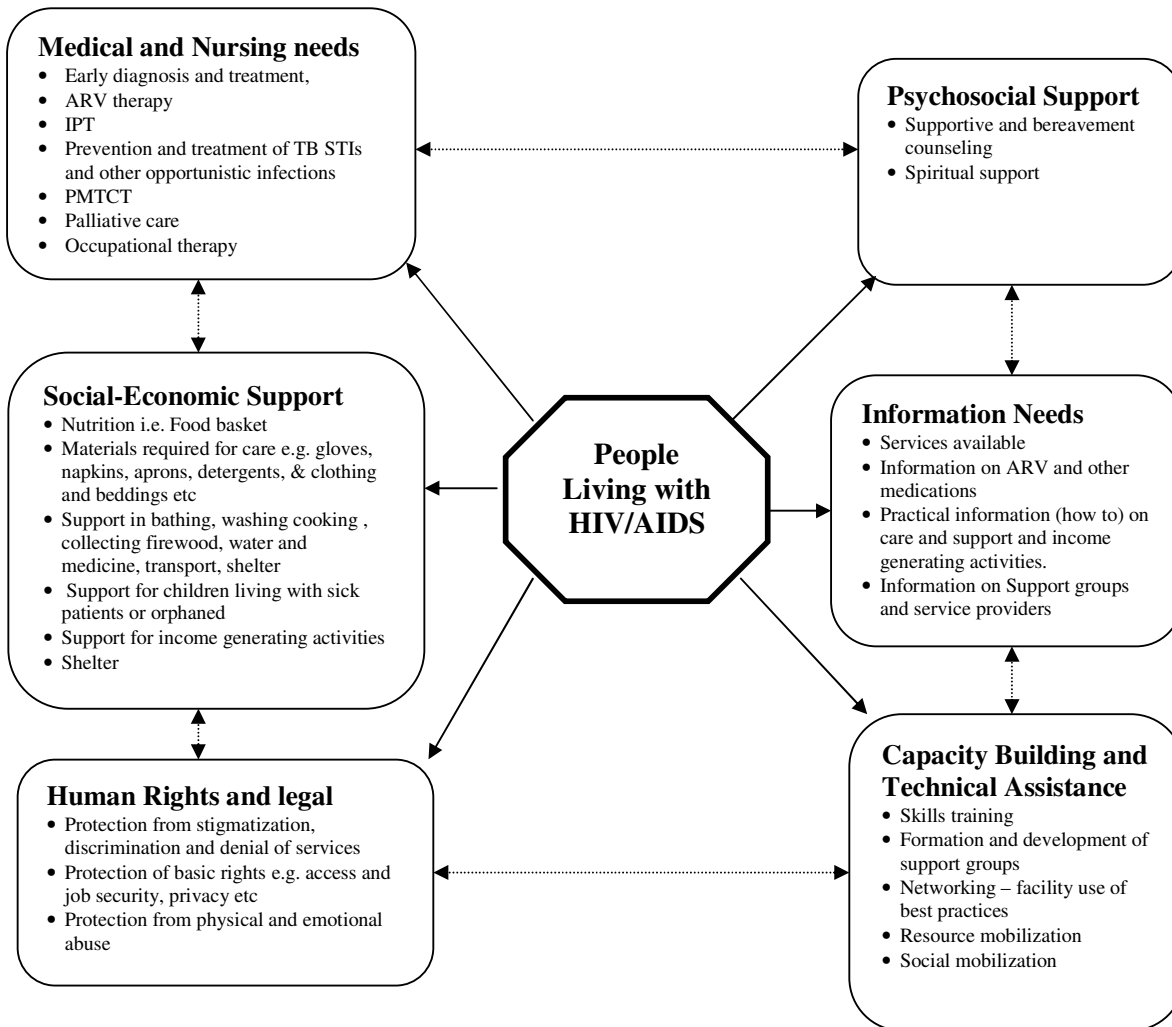
The following table provides statistics of PLWHA by district

District	Population	Number of PLWHA			District	Population	Number of PLWHA		
		Total	Male	Female			Total	Male	Female
Bobirwa	29,384	10,621	3,453	7,168	Kgalagadi	13,205	3,134	1,260	1,874
Boteti	28,922	8,284	3,055	5,229	Kgatleng	36,034	9,378	3,577	5,801
Serowe/Phalapye	70,721	20,490	7,271	13,219	Kweneng East	99,065	23,410	8,201	15,209
Tutume	51,289	16,703	5,245	11,458	Kweneng West	18,821	4,235	1,579	2,656
Mahalapye	50,275	16,096	5,684	10,412	Lobatse	18,530	5,192	1,820	3,372
Chobe	10,733	3,346	1,378	1,968	North East	20,909	6,383	1,984	4,399
Francistown	53,666	18,417	7,280	11,137	North West	37,388	12,040	4,229	7,811
Gaborone	130,381	41,345	16,518	24,827	Okavango	23,244	6,289	1,893	4,396
Ghantsi	16,876	2,543	1,002	1,541	Selebi/phikwe	31,814	12,511	4,570	7,941
Goodhope	20,463	4,304	1,544	2,760	South East	34,894	7,575	2,727	4,848
Hukuntsi	8,069	2,646	1,075	1,571	Southern	66,122	16,505	5,739	10,766

(Source: Sentinel Surveillance 2002)

### 1.3 The Needs of PLWHA and their organisations

The needs of PLWHA or the support groups vary from one client to another depending on their health condition, social and economic status. To establish the needs for purposes of informing the strategic planning process, BONPWA+ conducted a rapid needs assessment of the network itself, the support groups and PLWHA in general in August 2003. The report has categorise the needs as medical and nursing, psychosocial support, socio-economic support, human rights and legal support, Information, and Technical assistance. The following diagram summarises these needs as follows:



The needs are further categorised into organisational needs (capacity building and information) i.e. those needs related to BONEPWA++, Support Groups and CBOs working with PLWHA and those that meet the basic needs of PLWHA individually or collectively (i.e. medical, socio-economic, human rights and legal, psychosocial and information). PLWHA also need capacity building too. These needs are seen as inter-linked within the continuum of care.

Different stakeholders and service providers are addressing these needs in different ways. The government in partnership with other stakeholders have established interventions ranging from those targeting behaviour change, safe blood, condoms use, VCT, and PMTCT (prevention) to a wide range of care and support including ARV, IPT, counselling and improved nutrition.

## **1.4 The Problem Statement: *The challenges facing BONEPWA+ and the Support Groups in addressing the needs of PLWHA, their caregivers and families***

### **1.4.1 Introduction**

Botswana has established some of the best programmes in Sub Saharan African intended to meet the needs of people infected and affected by HIV/AIDS. While the political commitment in providing quality services is unquestionable, the delivery systems remain inefficient and hence ineffective. Other challenges are associated with the quality of services, availability and accessibility of services countrywide, the skills and knowledge of service providers including caregivers, inadequate resources (financial and material) especially at household and community levels. These problems are compounded by stigmatisation and discrimination of PLWHA. Some services have also been cited as not being “user friendly” making them almost irrelevant to those who need them.

The “Needs Assessment” identified counselling, proper and adequate nutrition, ARV and IPT therapies, and information as the most important needs of PLWHA. These are also the needs that generally face the greatest challenges of ensuring quality, making the delivery system efficient and effective and having poor skills among the service providers and caregiver.

Prevention of new infections remains the greatest challenge among PLWHA. Until people know their HIV status and together with those who already know their status, behave responsibly, new infections or re-infections will continue to occur. The challenge to bridge the gap between awareness and behaviour change is a long standing commitment for BONEPWA++.

The Strategic Plan will assist BONEPWA+ address the following specific challenges (problems).

### **1.4.2 Institutional Capacity Building**

BONEPWA+ and the Support Groups are strategic partners in addressing the needs of PLWHA, their families and caregivers. However BONEPWA+ and Support Groups can adequately address the challenges cited in 1.4.1 if their current institutional capacity is strengthened and where lacking build. The needs assessment identified the following areas for institutional capacity building and strengthening: human resources development, management and coordination, networking and information management, advocacy and lobbying, resource mobilisation and technical support.

- (a) **Human Resource Development:** The demand for services from BONEPWA+ surpass its current capacity (3 professional staff). Its service delivery is not only overwhelmed, but also the quality of services, the efficiency and effectiveness of BONEPWA+ as a network are severely compromised. As a result its potential as a strategic link between stakeholders and other service providers including communities is not being realised inspite of the financial resource inputs into the network. The need to increase the number of staff is not only obvious but also urgent. *The current staff also lack essential skills in critical areas that determine the success of the programme e.g. HIV/AIDS programming, Monitoring and evaluation, community mobilisation, information management and participatory training methodologies ( there may be lack in certain areas, but the sentence includes lack in every thing )* This capacity in particular will require in-service training for new and existing staff both from BONEPWA+ secretariat, Support Groups and CBOs working with PLWHAs.

In the case of Support Groups, they not only lack full time staff, but in most cases, Support Group volunteers don't have the necessary skills for care and support, income generating activities. They need *to* training in relevant and appropriate skills depending on the nature of their individual (support group) activities. In addition the need to provide some form of allowance for volunteers will increase their ability to retain their volunteers leading to sustainability of interventions and ownership.

- (b) Networking and Information Management:** As the epidemic unfolds, and more people succumb to AIDS and get referred to home based care, the number of support groups and CBOs working with and for PLWHA will inevitably increase. Nearly all the communities have formed some kind of support group targeting PLWHA and orphans. The current capacity. Networking among these groups will play a major role in helping the support groups learn from each other and make use of best practices.

BONEPWA+ and its affiliated support groups do not have adequate networking capacity and information management. The pre-requisite systems, human and technical resources are not available. Networking is *ad hoc* and linkages with other networks, is poor and hence complementarity is not realised. The needs assessment found out that, at the national level the collective voice of "PLWHA" was almost silent and only resurfaces occasionally and often lacking significant impact, inspite of the fact that BONEPWA+ sits in the National AIDS Council and other HIV/AIDS related committees.

Improved networking and information management will not only increase effectiveness, but will also enhance resource utilisation, reduce competition and increase the utilisation of best practices. Currently use of best practices is limited, as best practices are not systematically documented and disseminated. As a result experiences and useful lessons are not informing the planning process and policy formulation.

BONEPWA+ will need to strengthen networking capacity at national level including the development of a resource centre, production of a newsletter, and establishment of a WEB site on PLWHA ([www.bonepwa.botsnet.co.bw](http://www.bonepwa.botsnet.co.bw) is already exists, it needs to be updated regularly including information about PLWHAs support groups and their activities) and their organisations among others. Support Group volunteers will need training in participatory networking.

To meet the growing information needs of Support Groups and other stakeholders on PLWHA, BONEPWA+ will have to improve its ability to collect and disseminate relevant information more efficiently.

- (c) Lobbying and Advocacy:** The strategic role of BONEPWA+ in advocacy and lobbying is currently under utilised. The need for this role to be strengthened is not only critical but strategic to the implementation of appropriate interventions that are sensitive to rights of PLWHA and their caregivers. In particular BONEPWA+ needs to play a more pro-active advocacy role in influencing policy formulation and HIV/AIDS planning process. To achieve this objective BONEPWA+ will need to strengthen its human resources and utilization of appropriate technology.
- (d) Resource Mobilisation:** The needs of PLWHA, their families and caregivers have increased the demand for financial and materials resources both at household and community level. This scenario is also applicable at support groups, CBOs and BONEPWA+'s level. Lack of

adequate resources has been a major problem affecting the efficient implementation of community interventions, and their sustainability.

The success of community based projects will depend on the community ability to resource mobilise. However it is evident that communities lack the necessary skills and knowledge required to develop a winning fundraising proposals. Training in proposal writing and fundraising strategies are essential.

**(e) Technical Support:** Demand for services such as skills training, provision of technical information and technical advice on project planning and resource mobilisation has overwhelmed BONEPWA+. Increasingly BONEPWA+ is also being called upon by communities, schools, and other district and community based institutions to provide technical assistance in social mobilisation, advocacy and stigma reduction through public speaking (giving testimonies), peer counselling and education involving PLWHA. With increased demand for technical support services, BONEPWA+'s ability to provide quality services efficiently and effectively has been compromised by lack of adequate and experienced personnel. This has impacted on the sustainability of the networks activities and those of the support groups. In addition the support groups loose interest and confidence with BONEPWA+ when it fails to provide the "technical assistance" being asked for and affects the ability to attract new groups and retain existing ones.

**(f) Leadership development:** The needs assessment report documented that support groups are usually inspired and formed by individual persons who are infected or affected by HIV/AIDS. They usually have the will and determination to help others but often lack or have little experience, knowledge, technical expertise and in particular leadership skills needed to make the support groups develop and become effective community based institutions. This is known to affect the sustainability of support groups and ownership by the local communities. The need to strengthen the leadership skills of key people in the community and among the support groups is absolutely essential. BONEPWA+ is strategically positioned to address this need.

### **1.4.3 Improving prevention, care and support service being provided by BONEPWA+ and Support Groups**

BONEPWA+ and the Support Groups are strategic partners in the provision of "prevention, care and support" services for PLWHA, their families and caregivers. They complement and expand the outreach of existing services in the community. Their proximity to local communities and their direct interactions with PLWHA makes it possible to provide services more efficiently, effectively and in a more "user friendly" manner. This gives them a leading edge in the continuum of care.

However, they have inadequate experience, knowledge and skills that are required in order to provide quality and comprehensive care and support. They also lack adequate financial and material resources to meet the basic needs of PLWHA in their communities. Use and mainstreaming of best practices related to care and support have also remained untapped. Other challenges are associated with poor service delivery system. Examples include the referral system, the identification and registration of PLWHA and orphans for food basket, and monitoring of patient adherence to ARV and other treatment therapies. Not all public institution services are also availability and accessibility nation wide. Stigma has also impacted negatively on the utilization of some services.

If these challenges are to be overcome, the institutional capacity of BONEPWA+ and the support groups will need to be strengthened and more financial, material and information resources provided.

#### **1.4.4 Monitoring and Evaluation**

Currently monitoring of the activities of support groups and PLWHA has been conducted on an ad hoc basis, due to lack of systematic approach and experienced human resources. Lack of skills and experience in participatory monitoring approaches has also been a major constraint not only for BONEPWA+ and support groups, but also within the national response programme.

In view of this the learning process from best practices and other lessons (positive and negative) has not contributed to the improvement of existing programmes and or such knowledge being used to inform the planning of new interventions. BONEPWA+ will work with the National AIDS Coordinating Agency and other key partners to build the capacity of support groups and BONEPWA+ itself in participatory monitoring skills and in the development of appropriate tools.

## 1.5 Response analysis

The government in collaboration with other stakeholders including private sector and civil society organisations have initiated prevention, care and support interventions. Interventions range from policy development, human rights, legal and ethical support, institutional development to direct interventions that benefit people infected and affected by HIV/AIDS.

The implementation of the national HIV/AIDS response is based on a multi-sectoral, participatory and decentralised approach. The following are some of the responses in place:

- **Policy:** The government vision on how to deal with HIV/AIDS is articulated in *Vision 2016*. The vision has also informed the development of the national policy and setting priorities. The *National HIV/AIDS policy* was developed in 1993 and revised in 1998 to incorporate CHBC components and is undergoing further revisions. The policy and the *constitution of Botswana* provide and protect human rights of PLWHA.
- **Strategic Plan:** The government has recently released *The National Strategic Framework for HIV/AIDS 2003-2009*, and *the National Development Plan 9*. The two documents provide a broad framework from which individual stakeholders like BONEPWA+ will develop specific sector based interventions.
- **Legal Instruments:** Botswana does not have a specific law on HIV/AIDS. However, in 1998, the government reviewed the penal code to provide for stiffer punishments for rapist who knew of their HIV+ status. Currently other laws are being reviewed to include emerging concerns associated with the management of HIV/AIDS and the rights of PLWHA.
- **Institutional arrangement:** The government has established the National AIDS Council (NAC) as the highest policy making body on HIV/AIDS outside of parliament and judiciary. NAC has also set up sector committees that provide technical assistance in the design and implementation of HIV/AIDS interventions. The National AIDS Coordinating Agency serves as the secretariat of NAC and has the overall mandate for the coordination of the national HIV/AIDS response. At district level, The District Multi-sectoral AIDS committees and Village AIDS Committees have also been established in all districts. Civil society organisations have set up national coordinating networks that coordinate their interventions. A Parliamentary Select Committee on HIV/AIDS is also in place that facilitates and coordinates the activities of the members of parliament.
- **Director Prevention, Care and Support interventions:** In the area of *prevention*, Botswana has moved from general IEC interventions to more targeted behaviour change communications. Other major interventions on prevention include ensuring blood safety, PMTCT, and VCT.

In *care and support*, current interventions range from supportive and bereavement counselling, spiritual support, improved nutrition through a special food basket, social and welfare support, ARV therapy, IPT, and home based care. Care and support is also extended to orphans who have lost parents or are living with parents who are terminally sick. A countrywide syndromic management of STIs has also been introduced. Different sectors have or are in the process of developing their own institutional based HIV/AIDS and the Workplace programmes and policies.

The government remains the largest financial contributor to HIV/AIDS programmes in the country. However there are several other multilateral, bilateral and private sector development partners that provide additional financial and technical assistance to the Botswana's struggle against HIV/AIDS in Botswana. Government provides over 90% of all HIV/AIDS programmes in the country.

## Section 2: BONEPWA+ : Institutional Framework

### 2.1 Mission statement

The mission of BONEPWA+ is to improve the well being and quality of life of all PLWHA, their families and to protect the nation from new infections through behaviour change, positive living, increased access and utilisation of care and support services.

### 2.2 Organisational Values

The work of BONEPWA+ is based on the following organisational values of:

- Being compassionate.
- PLWHA being responsible in their conduct and behaviour
- Respect for human dignity
- Respect of basic human rights
- Being accountable
- Being participatory in the way BONEPWA+ does conduct business
- Recognising the resourcefulness of PLWHA.

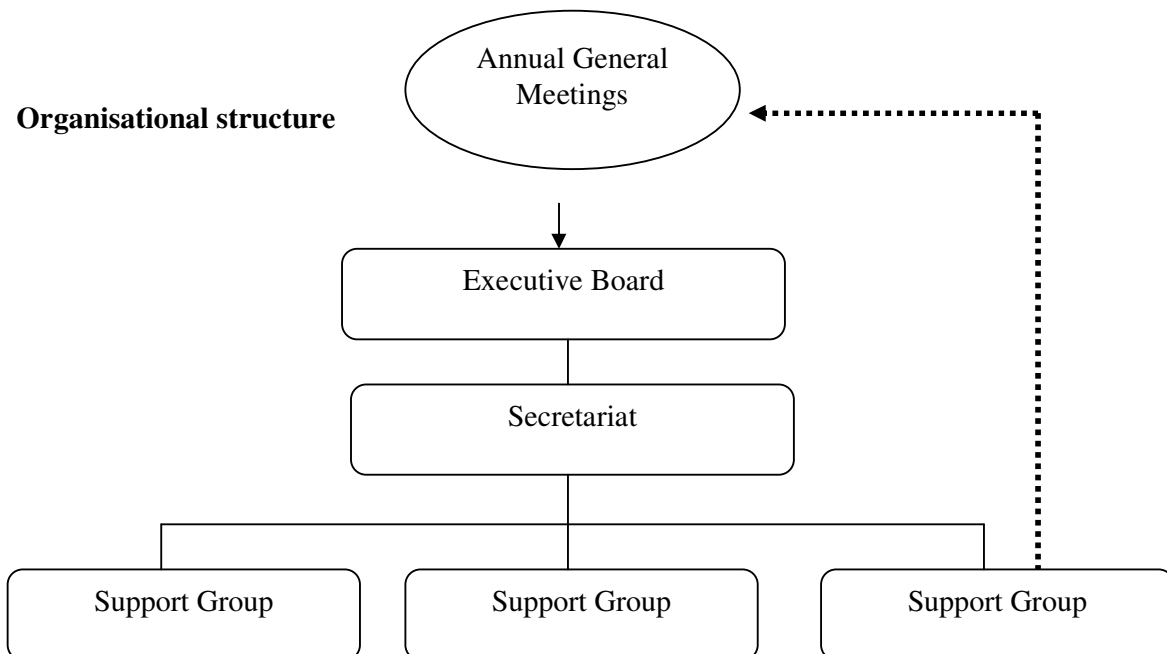
### 2.3 Legal status and membership

BONEPWA+ is legally registered (2000) as a national network of PLWHA. Currently the membership is composed of 34 support groups from around the country. Membership is by registration and payment of P75 as an annual membership. On average support group have individual membership of between 20 to 30 people. New support groups are being identified and encouraged to register for membership with BONEPWA+

### 2.4 Governance

BONEPWA+ is governed by a Board of 10 people, elected from among the support groups and CBOs that constitute the membership. The Board is responsible for policy formulation, providing strategic direction and organisational leadership and development.

#### Organisational structure

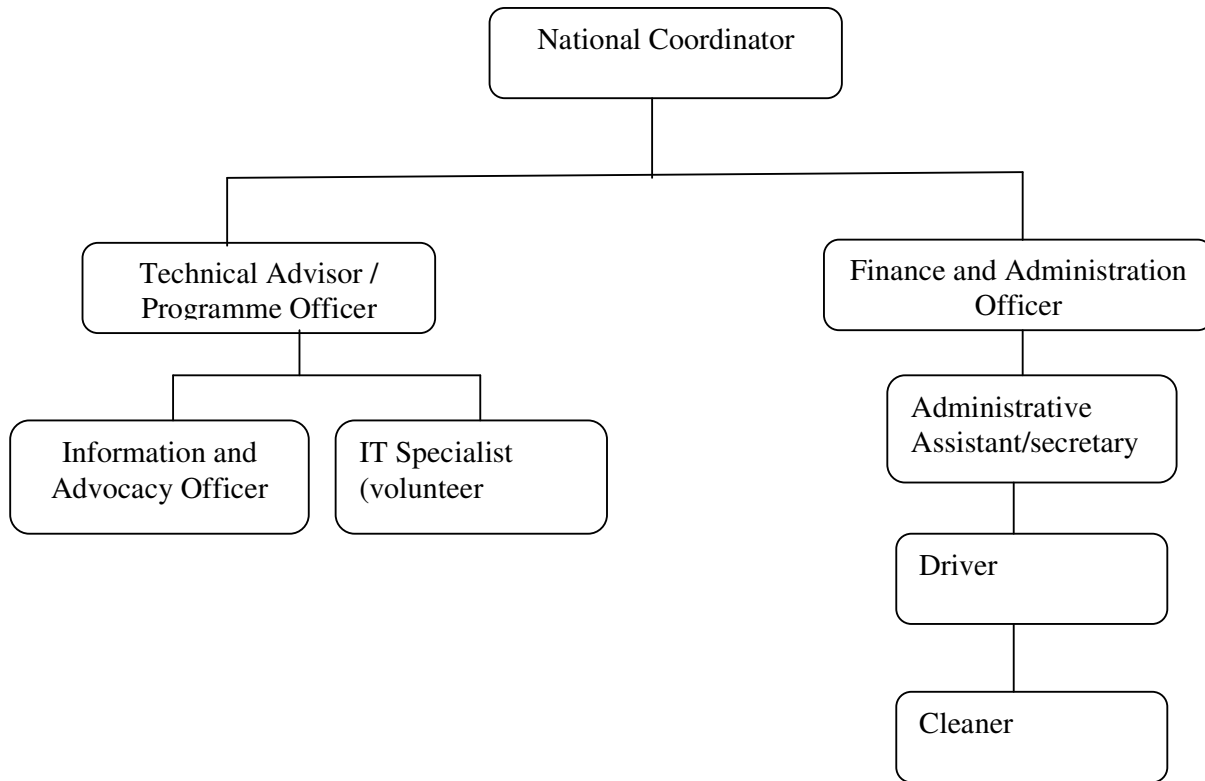


During the period of the strategic plan BONEPWA+ will facilitate and support the establishment of district level coordination mechanism that will form district level coalitions of support groups providing an opportunity of building the network from the grassroots.

## 2.5 Organisational Administration

The operations of BONEPWA+ are coordinated by a core staff at the secretariat based in Gaborone. The current core staff includes a National Coordinator, a Programme Officers, an Accountant and three support staff (Secretary/Receptionist, cleaner and driver).

### The structure of the Secretariat



## 2.6 Institutional affiliation

BONEPWA+ is affiliated to the African Network of PLWA (NAP+), Southern African Network of AIDS Service Organisations (SANASO) and Botswana Network of AIDS Service Organisations (BONASO). BONEPWA+ is represented at the National AIDS Council (NAC) and serves in several sectoral committees on HIV/AIDS.

## **Section 3: Strategic Plan Orientation**

### **3.1 The Purpose of the Strategic Plan**

BONEPWA+'s Strategic Plan has two main goals i.e.

- (a) To provide a framework for BONEPWA+ and the affiliated Support Groups to achieve the Mission of the network – “Improve the well being and quality of life of PLWHA, their families and to protect the nation from New HIV infections.
- (b) To provide an action plan for institutional capacity building and strengthening for BONEPWA+ and the support groups

Capacity building is a pre-requisite for BONEPWA+ and the Support Groups to achieve the mission.

### **3.2 Strategic Plan Programme Focus**

The current Strategic Plan (2004-2009) is a successor programme to the previous Strategic Plan 2001-2004. The plan will focus on building and strengthening the capacity of BONEPWA and the Support Groups to implement HIV/AIDS related interventions. The Plan will build the necessary skills within the support groups, and PLWHAs, facilitate resource mobilisation, social mobilisation, and information flow.

The implementation process will also strengthen strategic partnerships and alliances that will ensure active participation of PLWHA in strategic interventions such as PMTCT, ARV therapy and stigma reduction among others. This will also include gender mainstreaming that will entail empowerment of women and facilitating male participation in strategic interventions such as PMTCT and VCT.

At the national level, the strategic plan will help BONEPWA+ focus more on advocacy for the needs of PLWHA and their families. The plan will facilitate advocacy work for more and active involvement and participation by PLWHA in all aspects of HIV and AIDS interventions.

### **3.3 Policy Orientation and Guidance**

The Strategic Plan is informed and guided by Vision 2016, The National HIV/AIDS Policy, The National Development Plan 9 and in particular the National Strategic Framework for HIV/AIDS 2003-2009. It is also based on the results of BONEPWA+ needs assessment that was conducted in July/August 2003. The assessment involved consultations with support group members, representatives of development partners, other service providers in public and private sectors.

### **3.4 Guiding Principles**

The implementation of the strategic plan will be guided by the following principles.

- i. Respect to self determination and self-reliance (where possible) of PLWHA to live a dignified and quality life.
- ii. Respect and protection of basic human rights especially as they relate to PLWHA access to services.

- iii. Reliance on sustainable partnerships with communities, other service providers in public and private sectors and with civil society organisations.
- iv. Establishment of a culture of transparency, accountability, and gender sensitivity.
- v. Recognition of the resourcefulness of PLWHA and promoting their active involvement and participation in appropriate interventions.

### 3.5 Operational strategy

BONEPWA++ will use the following operational strategies to implement the Strategic Plan in collaboration with support groups and in partnership with other stakeholders.

- i. **Building and Strengthening Partnerships:** The challenges of providing care and support to PLWHA transcend beyond institutional boundaries and will require building and strengthening partnerships and alliances with other service providers at community, district and national levels.
- ii. **Capacity Building:** BONEPWA+ will work towards building and strengthening institutional capacity of the network itself and that of the support groups through organisation development, human resource and skills development, and improvement of Support Groups service delivery systems.
- iii. **Use of best practices:** BONEPWA+ will document, disseminate and promote the use of best practices as a strategy of helping service providers (support groups) from re-inventing the wheels.
- iv. **Human resource development:** The success of any programme depends on the experience, knowledge and skills of individual persons whether serving as full time staff or volunteers of support groups or a CBO. BONEPWA+ will invest in people through skills training, building and expanding their knowledge base on HIV/AIDS, existing programmes, and other services.
- v. **Programme Management:** The role of BONEPWA+ will be facilitation ensuring that support groups have access to information, technical assistance, material and financial resources, and networking. However where necessary and BONEPWA++ has the comparative advantage, the network will play a leading role in the design and implementation of particular activities (e.g. leadership training, resource mobilisation etc).
- vi. **Advocacy Work:** BONEPWA+ will develop an advocacy strategy that will involve PLWHA and their organisations in advocating for their needs and basic rights at all levels of society. BONEPWA+ will strengthen advocacy skills through training and exposure of members
- vii. **Strategic Plan 2001-2004:** BONEPWA+ will carry forward some of the activities that were started during the implementation of previous Strategic Plan 2001-2004 and have them integrated in the current Strategic Plan 2004 -2009. These activities include Gender Mainstreaming in HIV/AIDS interventions, Education and Awareness Outreach programme to schools and facilitating poverty alleviation of PLWHA and their families through income generating activities.
- viii. **New Areas of Focus:** BONEPWA+ will also develop new and innovative interventions in care and support of *people with disabilities, widows and widowers*. Their care is increasingly becoming a major concern for Support Groups and PLWHA in particular. At the national level, BONEPWA+ will advocate for a policy framework that will inform and guide the development of specific interventions at community and household level. Support Groups will be assisted to develop specific interventions that meet the needs of their individual clients.

## Section 4: The Design of the Strategic Plan

### 4.1 The Strategic Objectives

The strategic plan will focus on the achievement of the following strategic objectives:

- Objective 1:** To build and strengthen the institutional capacity of BONEPWA+ as a network of PLWHA and their organisations
- Objective 2:** To improve the quality, availability and accessibility of care and support services in the community through Support Groups
- Objective 3:** To strengthen the capacity for participatory monitoring and evaluation of Support Group community based interventions.

### 4.2 The Strategic Plan Components.

The strategic plan will focus on three primary components. Activities will be implemented at two levels i.e. National level involving BONEPWA+ and at the community and district levels involving support groups.

- **Capacity building and strengthening:** This will include aspects of organisational development, skills training, human resource development, networking and information management, policy advocacy, and resource mobilisation.
- **Care and support:** Care and support constitute over 90% of all support group activities. To ensure quality, efficiency and effectiveness, the strategic plan will facilitate skills development, improvement of delivery systems, strengthening of awareness and knowledge among support group members, PLWHA and their caregivers. BONEPWA+ will facilitate collaborative efforts with existing programmes such as PMTCT, ARV, IPT, CHBC, and orphan care. BONEPWA+ will also facilitate the development and implementation of specific and innovative interventions that target widows, widowers and people with disabilities while at the same continue with the mainstreaming of gender in all support group interventions.
- **Monitoring and Evaluation (M & E):** The M and E activities will include building participatory skills, developing appropriate tools and systems. Monitoring will focus on the performance of BONEPWA+ and Support Groups in the implementation of activities of the strategic plan. In addition BONEPWA+ will monitor the performance of government and other partners in achieving agreed national and international commitments on HIV/AIDS such as outlined in the National Strategic Framework for HIV/AIDS 2003-2009, the Abuja Declaration, Millennium and UNGASS goals.

### 4.3 Alignment of the strategic plan with national strategic HIV/AIDS frameworks

The Strategic Plan is aligned to Vision 2016, the National HIV/AIDS Policy, The National Strategic Framework for HIV/AIDS 2003-2009, and National Development Plan 9. The Strategic Plan is also informed and guided by the results of the BONEPWA+ needs assessment conducted in July/August 2003.

The following matrix shows how the Strategic Plan is aligned to the national policy frameworks and how BONEPWA+, through the strategic plan will contribute to their achievement.

<b>National strategy</b>	<b>What does the strategy say</b>	<b>How BONEPWA+ will respond</b>
Vision 2016	Botswana will have an AIDS free generation by 2016	Will encourage people to know their HIV status through peer education and counselling by PLWHA. In addition BONEPWA+ will encourage and support PLWHA to live positive with HIV/AIDS, behave and conduct themselves responsibly to avoid infecting others
	In the absence of a cure, all Batswana will have access to quality treatment, care and support	Support Groups will be empowered, and strengthened to provide quality care and support. They will initiate interventions that will facilitate mitigation of socio-economic impacts of HIV and AIDS on PLWHA and their families
National HIV/AIDS Policy	All sectors should develop and implement innovative HIV/AIDS prevention, care and support activities.	BONEPWA+ has developed the strategic plan 2004-2009 and is supporting individual support groups to start community based interventions.
	Mobilise communities for HIV/AIDS prevention and care activities that are affordable and sustainable	BONEPWA+ is working with PLWHA and support groups in community mobilisation through Kgotla, and other community based forums such as religious functions, social events, and through schools
	Coordinate among themselves as well as with national coordination mechanisms to avoid duplication and enhance the establishment of “complementarity programmes”	BONEPWA+ is building and strengthening its networking mechanisms and strategic partnerships with other stakeholders.
National Strategic Framework for HIV/AIDS 2003-09	Access to care and support services by 50% by 2009	BONEPWA+ is promoting and supporting the formation of support groups and strengthening existing ones to be able to provide and expand care and support services.
	Increase utilization of HIV/AIDS prevention, care and support services, by 25%	BONEPWA+ is working with support groups and other stakeholders on stigma reduction, education and awareness as a strategy to increase utilization of services.
National Development Plan 9	The government is working towards improvement of quality of care and support for PLWHA and their families	BONEPWA+ will built and strengthen the capacity of support groups and their caregivers in care and support through training, provision of appropriate information, materials and financial resources. This will result in improved quality of care and support for PLWHA

#### 4.4 Strategic Plan Delivery

BONEPWA+ will implement activities at national level while implementation at grassroots level will be left to support groups. However BONEPWA will provide backstopping for all support groups. The involvement and active participation of PLWHA will not only be encouraged but actively supported.

Joint activities will be initiated that will ensure resources sharing, access to skills and expertise by support groups from other participating partners. Collaboration will also enhance effective and participatory networking and reduction of fatigue among potential service beneficiaries.

#### 4.5 Strategic Plan Outcomes

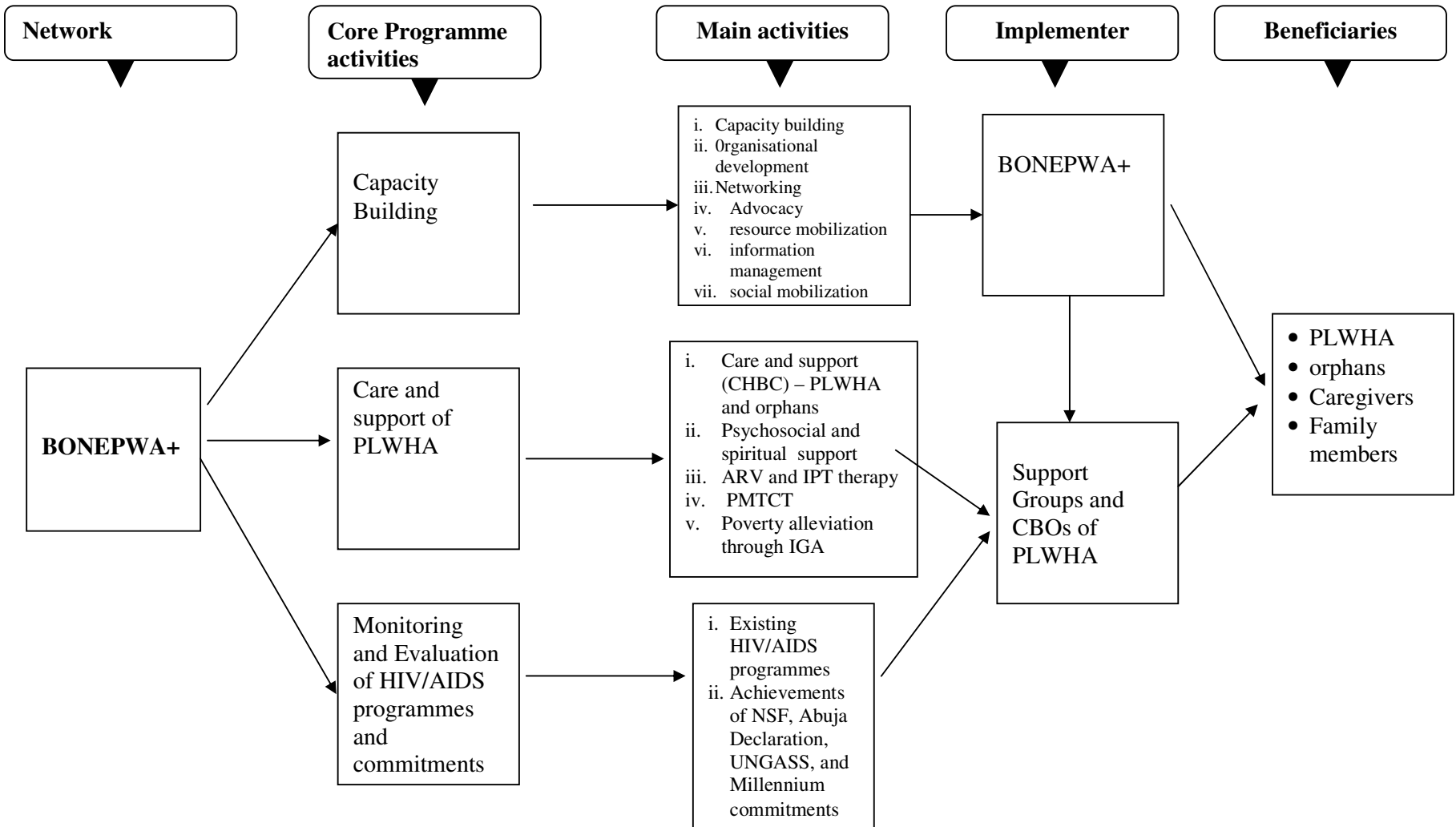
By the year 2009, BONEPWA+ will achieve the following outcomes based on the effective and efficient implementation of the strategic plan.

		Expected outcomes
Major outcome		Specific outcomes
1	Strengthen institutional capacity of BONEPWA+ and Support Groups	<ul style="list-style-type: none"> <li>• Improved institutional capacity of BONEPWA+ and the support groups</li> <li>• Increased number of functional support groups in the community</li> <li>• increased financial and materials resources for PLWHA channelled through the support groups</li> <li>• Increased efficiency in service delivery</li> <li>• Developed skills among the support groups and PLWHA.</li> <li>• Increased coverage and community outreach by support groups</li> </ul>
2	Improved quality, availability and accessibility of care and support services in the community through Support Groups	<ul style="list-style-type: none"> <li>• Increased number of PLWHA accessing and utilizing services, especially ARV, PMTCT, IPT and counselling</li> <li>• Expanded access and availability of services through the support groups</li> <li>• Improved quality of services and life of PLWHA</li> <li>• More efficient service delivery mechanisms by support groups</li> <li>• Increased health seeking behaviour by PLWHA</li> <li>• More PLWHA sharing their HIV status and experiences.</li> </ul>
3	Strengthen capacity for participatory monitoring and evaluation	<ul style="list-style-type: none"> <li>• Improved documentation and reporting by support groups and BONEPWA+ itself.</li> <li>• Documentation and application of best practices</li> <li>• Reduction of stigma and discrimination in the community and households with PLWHA</li> </ul>

#### 4.6 The Strategic Plan at a glance

The following diagram is an illustration of the Strategic Plan at a glance showing the core programme activities, and principal implementers i.e. BONEPWA+ and Support Groups. These activities are elaborated further and in detail in section 5 of the Strategic Plan.

The Strategic Plan at a Glance



## Section 5: The Plan of Action

### 5.1 Specific objectives, key strategies, specific activities, inputs, outputs and outcomes

The following matrixes provide detailed information on the strategies, specific activities and resource inputs required to achieve the outputs of the the specific objectives. The matrixes also indicate the expected outcomes of the specific objectives.

Strategic Objective -1		To build and strengthen institutional capacity of BONEPWA++ and the Support Groups				
Strategies		Specific Activities	Inputs required	Outputs	Outcome	
1.1	<b>Human Resources Development</b>	1.1.1	Recruit 3 additional staff for BONEPWA+ responsible for Programme Development, Networking and Information management and Training Coordinator	<ul style="list-style-type: none"> <li>Job descriptions</li> </ul>	3 Programme Officers recruited	improved efficiency and effectiveness of BONEPWA+ in service delivery
		1.1.2	Conduct training on community HIV/AIDS programming and management	<ul style="list-style-type: none"> <li>1 Workshop per year (30 participants @ workshop)</li> </ul>	180 people trained	Quality and sustainable community based HIV/AIDS interventions
		1.1.3	Provide allowance for Support Group Coordinators	<ul style="list-style-type: none"> <li>Funds to cover allowances for 150 Support Group Coordinators.</li> </ul>	150 Support Group Coordinators spending more time managing the support groups	Improved performance of support groups and increased sustainability of interventions
1.2	<b>Management and Coordination</b>	1.2.1	Train BONEPWA+ and support group members on organisational management, development and governance.	<ul style="list-style-type: none"> <li>1 workshop for BONEPWA+ staff</li> <li>2 workshops per year for support groups (30 support groups)</li> </ul>	<ul style="list-style-type: none"> <li>All BONEPWA+ staff trained</li> <li>180 support groups trained</li> </ul>	180 functional Support Groups
		1.2.2	Develop a guide on how to form up and manage a support group	<ul style="list-style-type: none"> <li>Consultant</li> </ul>	1000 copies of the guide develop and distributed	Functional and well governed support groups
		1.2.3	Develop financial management guidelines for support groups	<ul style="list-style-type: none"> <li>Consultant</li> </ul>	1000 copies of the guidelines develop and distributed	Improved accountability and transparency

Strategic Objective -1 (continued)		To build and strengthen institutional capacity of BONEPWA++ and the Support Groups				
Strategies		Specific Activities	Inputs required	Outputs	Outcome	
1.3	<b>Networking and Information management</b>	1.3.1	Establish a Resource Centre	<ul style="list-style-type: none"> <li>• 3 Computer, printer and fax machine, 1 TV, VCR and publications</li> </ul>	A Functional Resource Centre	Improved documentation and dissemination of information
		1.3.2	Organise and support in and out of the country study tours and exchange programmes	<ul style="list-style-type: none"> <li>• 1 external study tour @ year (5 people).</li> <li>• 1 in country study tour @ year (10 people)</li> </ul>	6- External study tours 6- In country study tours	<ul style="list-style-type: none"> <li>• improved knowledge and awareness</li> <li>• increased application of best practices</li> </ul>
		1.3.3	Provide financial support to selected members of support groups participation in national, regional and international conferences and meetings	<ul style="list-style-type: none"> <li>• 2 International conference per year ( 2 people @ conference)</li> <li>• 2 National conference and workshops (4 people)</li> </ul>	12 people participating in international conferences  48 people attending national workshops and conferences	Increased exposure leading to better appreciation and understanding of HIV/AIDS programmes and issues
		1.3.4	Produce a quarterly newsletter focusing on the work of support groups and PLWHA	<ul style="list-style-type: none"> <li>• Information from support and other stakeholders</li> </ul>	500 copies of the newsletter published and distributed to stakeholders	increased sharing of lessons and experiences
		1.3.5	Organise reflection workshops for support groups and PLWHA to share their experiences.	<ul style="list-style-type: none"> <li>• 1 reflection workshop per year (50 participants)</li> </ul>	6 Reflection workshops held.	Increased sharing of information, experiences in care and support and best practices.
		1.3.6	Establish a PLWHA WEB site for Botswana	IT Consultant	Functional WEB site	increased information sharing
1.4	<b>Advocacy and Lobbying</b>	1.4.1	Undertake advocacy and lobbying campaigns on critical issues affecting the quality of life and welfare	<ul style="list-style-type: none"> <li>• an staff member dedicated to advocacy and lobbying activities</li> </ul>	number of issues covered	Maintenance of issues of concern on the social, economic and political agenda.
		1.4.2	Develop an advocacy strategy for PLWHA	<ul style="list-style-type: none"> <li>• Consultant</li> </ul>	Advocacy strategy	improved care and support for PLWHA

Strategic Objective -1 (continued)		To build and strengthen institutional capacity of BONEPWA++ and the Support Groups				
Strategies		Specific Activities	Inputs required	Outputs	Outcome	
1.5	<b>Resource Mobilisation</b>	1.5.1	Organise a development partners and donors meeting to mobilise support for the Strategic Plan Implementation	• 1 workshop per year	Donor commitment to fund strategic plan activities	increased funding for support groups and BONEPWA+
		1.5.2	Set up a “Small Grants” fund to support poverty alleviation and IGA for PLWHA	• Project Proposal	24 support groups @ year receive P75,000 each	increased income, and poverty alleviated
		1.5.3	Recruit consultant(s) to develop specific fundraising proposals	• consultant(s)	fundable proposals	increased funding
		1.5.4	Conduct training for support group in proposal writing	• Resource persons (consultant)	40 people trained per year	increased resource flow and improved quality of services
1.6	Technical support to Support Groups	1.6.1	Provide on going technical assistance to support groups	• Resource persons	Improved performance by support groups	better performance by support groups
		1.6.2	Conduct baseline survey on the current status and needs of people with disabilities (PWD) living with HIV/AIDS.	• Consultant	Report	increased awareness of the needs of PWD and improved care and support

<b>Strategic Objective - 2</b>		To improve the quality, availability and accessibility of care and support services being offered by support groups.				
<b>Strategies</b>		<b>Specific Activities</b>	<b>Inputs required</b>	<b>Outputs</b>	<b>Outcome</b>	
2.1	Skills training for support groups and their volunteers	2.1.1	Train support groups and PLWHA in lay counselling	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> </ul>	300 lay counsellors trained (30% being PLWHA) – 50 people per year	<ul style="list-style-type: none"> <li>• improved quality of counselling</li> <li>• increased availability of counselling services</li> </ul>
		2.1.2	Train support groups and PLWHA in peer education	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> </ul>	300 lay counsellors trained (30% being PLWHA) – 50 people per year	<ul style="list-style-type: none"> <li>• improved quality of peer education</li> <li>• increased awareness and knowledge of HIV/AIDS among support groups and communities</li> </ul>
		2.1.3	Train and orient support groups ARV therapy and PMTCT	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> <li>• HIV+ positive mothers and spouses</li> </ul>	<ul style="list-style-type: none"> <li>• 3 workshops of 25 people per workshop per year trained on ARV therapy</li> <li>• 60 HIV+ pregnant mothers enrolling on PMTCT</li> </ul>	<ul style="list-style-type: none"> <li>• increased adherence to ARV therapy</li> <li>• Increased participation of pregnant women in PMTCT programme</li> </ul>
		2.1.4	Train support groups on basic home based care	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> </ul>	<ul style="list-style-type: none"> <li>• 3 workshops of 25 people per workshop per year trained on HBC</li> </ul>	<ul style="list-style-type: none"> <li>• strengthened skills of support groups in HBC</li> <li>• Improved quality of care and support.</li> </ul>
		2.1.5	Train support groups on palliative care	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> </ul>	<ul style="list-style-type: none"> <li>• 3 workshops of 25 people per workshop per year trained on HBC</li> </ul>	<ul style="list-style-type: none"> <li>• improved quality of care and support of PLWHA</li> </ul>
		2.1.6	Train support groups on the care and support of people with disabilities	<ul style="list-style-type: none"> <li>• 2 workshops per year for 20 people</li> </ul>	<ul style="list-style-type: none"> <li>• 240 representatives of support groups trained</li> </ul>	<ul style="list-style-type: none"> <li>• Increased and improved care for people with disabilities.</li> </ul>

<b>Strategic Objective - 2</b>		To improve the quality, availability and accessibility of care and support services being offered by support groups.				
<b>Strategies</b>		<b>Specific Activities</b>	<b>Inputs required</b>	<b>Outputs</b>	<b>Outcome</b>	
2.2	Expansion of prevention, care and support services	2.2.1	Support the formation of support groups country wide	<ul style="list-style-type: none"> <li>• Technical and financial assistance</li> </ul>	-120 Support Groups formed - improved organisation development and management capacity strengthened.	<ul style="list-style-type: none"> <li>• Increased availability and accessibility of prevention, care and support services at community level</li> </ul>
		2.2.2	Train support groups on social mobilisation	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> </ul>	3 workshops of 25 people per workshop per year.	<ul style="list-style-type: none"> <li>• increased community participation and support of “support Groups”</li> </ul>
		2.2.3	Assist support groups to establish nutritional gardens and poultry farms for PLWHA and orphans	<ul style="list-style-type: none"> <li>• training, seeds, chicks and equipment</li> </ul>	increased vegetable and poultry production	improved nutrition of PLWHA and orphans
		2.2.4	Monitor adherence of PLWHA to ARV and IPT treatments	<ul style="list-style-type: none"> <li>• 5 Volunteers per support group (total 60) getting allowance (P150 @ month)</li> </ul>	Increased number of PLWHA adhering to treatment (less defaulters)	Improved quality of life
		2.2.5	Train support groups and volunteers on human and legal rights (in collaboration with BONELA)	<ul style="list-style-type: none"> <li>• 2 workshops of 25 people per year</li> </ul>	300 people trained	Improved awareness and understanding of human and legal rights
2.3	Strengthening partnerships and collaborative initiatives	2.3.1	Organise consultative meetings with other stakeholders and development partners to facilitate information and experience sharing	1 meeting per year	6 meetings	improved collaboration and partnership
		2.3.2	Develop a directory of support groups and CBOs working with PLWHA	<ul style="list-style-type: none"> <li>• Consultant</li> </ul>	1000 copies produced and distributed	Improved and expanded networking and information sharing

<b>Strategic Objective - 2</b>		To improve the quality, availability and accessibility of care and support services being offered by support groups.				
<b>Strategies</b>		<b>Specific Activities</b>	<b>Inputs required</b>	<b>Outputs</b>	<b>Outcome</b>	
2.4	Stigma reduction	2.4.1	Conduct community based stigma reduction campaigns	<ul style="list-style-type: none"> <li>• Strategy document</li> <li>• Volunteer PLWHA</li> <li>• Volunteer allowances</li> </ul>	reduction on the severity of stigma on individuals and specific programmes	Increased utilisation of HIV/AIDS services
		2.4.2	Produce educational and awareness materials on stigma reduction.	<ul style="list-style-type: none"> <li>• Variety materials in both English and Setswana</li> </ul>	Improved understanding of the impacts of stigma	stigma free community environments
		2.4.3	Train PLWHA, their families and caregivers on positive living and other coping mechanisms associated with stigma	<ul style="list-style-type: none"> <li>• 3 workshops per year (30 people per workshop)</li> </ul>	increased number of PLWHA living positively	Stigma free environment
2.5	Development of sustainable livelihoods	2.5.1	Train PLWHA in entrepreneurship and business management (IGA) as a strategy to alleviate poverty	<ul style="list-style-type: none"> <li>• Resource person</li> <li>• Training guide</li> </ul>	150 people trained on IGA, entrepreneurship and business management	Improved household income and reduction of household poverty
		2.5.2	Set up a “Small Grants” fund to support poverty alleviation and IGA for support groups and PLWHA	<ul style="list-style-type: none"> <li>• P1,800,000 for seed grants (P75,000 @ project for 24 support groups per year)</li> </ul>	24 functional IGA (pilot projects) for PLWHA. Each will	Improved household income and reduction of household poverty in homes with a person living with HIV/AIDS
		2.5.3	Develop a guide on how to set up and manage an IGA project for PLWHA	<ul style="list-style-type: none"> <li>• A consultant to develop the “Guide”</li> </ul>	1000 copies of the guide produced and distributed	Improved management and sustainability of Income Generating Activities

<b>Strategic Objective - 2</b>		To improve the quality, availability and accessibility of care and support services being offered by support groups.				
<b>Strategies</b>		<b>Specific Activities</b>		<b>Inputs required</b>	<b>Outputs</b>	<b>Outcome</b>
2.7	Improving the effectiveness and efficiency of service delivery	2.7.1	Conduct community based education and awareness workshops	PLWHA volunteers	increased community awareness of HIV/AIDS	Behaviour change among community members
		2.7.2	Train support groups and volunteers on patient monitoring and referral	<ul style="list-style-type: none"> <li>• 1 workshops @ year of 30 participants</li> </ul>	180 people trained	Improved efficiency and effectiveness management of the referral system.
2.8	Social Mobilisation	2.8.1	Develop a community mobilisation strategy for support groups	<ul style="list-style-type: none"> <li>• Consultant to develop the strategy</li> </ul>	1000 copies produced and distributed.	effective and efficient community mobilisation campaigns
		2.8.2	Assist Support Groups in conducting community mobilisation through community based institutions e.g. Kgotla, religious organisations, schools etc	<ul style="list-style-type: none"> <li>• Technical assistance</li> <li>• Financial support</li> </ul>	Community mobilisation campaigns will be conducted in all the twenty four health districts	Increased community participation and involvement in HIV/AIDS interventions

<b>Strategic Objective -3</b>		To strengthen the capacity for participatory monitoring and evaluation of PLWHA and support group community based interventions				
<b>Strategies</b>		<b>Specific Activities</b>	<b>Inputs required</b>	<b>Outputs</b>	<b>Outcome</b>	
3.1	Development of participatory monitoring and evaluation skills	3.1.1	Train Trainers of support groups on participatory monitoring and evaluation methodologies	• 2 workshops of 25 people per year	300 people trained	Improved performance of support groups and projects
		3.1.2	Develop a guide on “monitoring and evaluation” for Support Groups	• Consultant to develop the guide	1000 copies produced and distributed	improved knowledge and skills in monitoring and evaluation process
3.2	Establishment of database of Support Groups and PLWHA	3.2.1	Set up database of PLWHA and support groups in Botswana	• IT consultant	Functional database	Quality information and data on PLWHA and support groups
		3.2.2	Develop a tool for use by Support Groups while reporting on Monitoring and evaluation results.	• Resource person	Monitoring tool	Quality information and data on PLWHA and support groups
		3.2.3	Research and document emerging best practices	• Consultant	Best practices	improvement of existing programmes based on the utilization of best practices
3.3	Monitoring achievement of Abuja Declaration, Millennium and UNGASS goals commitments	3.3.1	Continuously monitor and document government and other stakeholders performance	• People trained participatory monitoring	Monitoring reports	Quality information and data on PLWHA and support groups
3.4	Monitoring of performance of Support Groups and PLWHA in general	3.4.1	Continuously monitor and document support group and PLWHA performance	• Trained people	Monitoring reports	informed decisions and choices in programming
		3.4.2	Conduct supervisory support and monitoring visits	• A dedicated staff for monitoring and evaluation	Monitoring reports	
3.5	Programme Evaluation	3.5.1	Conduct mid term and end of the programme evaluation	• short term consultant	reports	better understanding of the programme status

## **5.2 Monitoring and Evaluation**

### **5.2.1 Monitoring**

BONEPWA+ will monitor the performance and impact of existing and new support group interventions and government and other stakeholders' commitments such as those outlined in National Strategic Framework 2003-2009, The Abuja Declaration, Millennium and UNGASS goals.

Monitoring will be an ongoing participatory process involving both BONEPWA+ at national level and the support groups at community level. BONEPWA+ will collaborate with NACA. Monitoring will focus on all aspects of Strategic Plan and in particular will aim to:

- i. Ascertain the extent to which the strategic plan objectives are being achieved
- ii. Monitor the impact of interventions both at national and community levels, including those interventions targeting poverty alleviation.
- iii. Continuously monitor any changes social, economic and political that may negatively impact on the implementation of the proposed activities of the strategic plan.
- iv. Monitor the quality, efficiency and effectiveness of interventions and the delivery mechanism
- v. Ascertain the use of best practices, application of current traditional and scientific knowledge and practical experiences to achieve the desired goal of the strategic plan.
- vi. Monitor the use human, technical and financial resources to meet the objectives of the strategic plan.
- vii. Monitor the degree of knowledge and skills transfer to support groups and PLWHA.

The information generated through the monitoring process will be used to improve the interventions and service delivery as an on going process.

### **5.2.2 Evaluation**

The Strategic Plan evaluation will be conducted three times in November 2005 and 2007, and the final evaluation will take place in November 2009. The evaluations will attempt to assess the:

- Achievement of the overall goal and specific objectives.
- The impact of the programme on the lives on PLWHA, their families and communities,
- Sustainability of interventions, support groups and BONEPWA+ itself.
- Quality, availability and accessibility of HIV/AIDS services to PLWHA countrywide by support groups.

## **Section 6: Strategies for Programme Sustainability**

### **6.1 Organisational sustainability:**

At the end of the Strategic Plan period, BONEPWA+ will have undergone a rigorous organisational development and capacity building. Its organisational structure, governance institutions and management systems will have been greatly strengthened.

The members of BONEPWA+ will also have increased from 34 support groups to approximately 85 support groups country wide. This will increase ownership and hence contribute to long term sustainability. In addition more development partners will have been found and enlisted and will be providing additional technical and materials resources to the network.

It is anticipated that by then (2009) BONEPWA+ will have acquired its own property and will have developed its own office facilities.

### **6.2 Financial sustainability**

The Strategic Plan is one of the strategies that BONEPWA+ will use to resource mobilise. The strategic approach will be to convince development partners and other donors to fund BONEPWA+ on the basis of a programme rather than on a project by project basis.

BONEPWA+ will use the Strategic Plan to diversify its donor base and increase its outreach to sources outside of Botswana. Diversification of the resource base will assist BONEPWA+ to reduce its dependence on a few donors. Increased membership will also mean additional income from membership fees.

BONEPWA+ will work with its development partners including private sector institutions to establish a "Trust Fund" for PLWHA and their support groups.

BONEPWA+ will also engage in other non traditional fundraising strategies to resource mobilise.

### **6.3 Community sustainability**

The communities will be mobilised and sensitised to continue supporting the activities of the network, the support groups and individual PLWHA. BONEPWA+ will work with support groups to ensure that communities are happy with the services and products being provided by support groups.

Communities will be kept involved and encouraged to participate in different interventions as part of an on going partnership relationship. BONEPWA+ will maintain an environment of transparency, accountability and participatory as a strategy to sustain community involvement.

### **6.4 Services sustainability**

BONEPWA+ will continue to ensure that services are readily available and accessible at community level and of good quality. BONEPWA+ will work with support groups to improve on efficiency, and user friendliness and in particular create a stigma free service environment.

## **6.5 Accountability**

With increased human resource capacity BONEPWA+ will strengthen and improve its accountability in two areas i.e. (a) accountability of activities being implemented to beneficiaries and (b) accountability of resources used to meet the requirements for implementation of the planned activities. Feedback will be provided both to support groups and from support groups to communities on a regular basis.

## Section 7: Operational plan 2004-2006 (3years)

	Description of Activities	Implementation Schedule											
		Year 1				Year 2				Year 3			
		1	2	3	4	1	2	3	4	1	2	3	4
<b>1</b>	<b>Project Personnel</b>												
1.1	Programme Officer (Development)												
1.2	Programme Officer (Training)												
1.3	Programme Officer (Networking and Information Management)												
1.4	Resource Centre Coordinator												
1.5	Driver												
<b>2</b>	<b>Technical Assistance and Consultancies</b>												
2.1	Technical Assistance to Support Groups (on-going)												
2.2	Establishment of Nutritional Gardens for PLWHA and orphans												
2.3	Establishment of poultry farms for PLWHA												
2.4	Door to Door peer supportive counselling and education by PLWHA												
2.5	Development of Community Mobilisation strategy by PLWHA												
2.6	Community mobilisation												
2.7	Baseline survey of the needs of people with disabilities living with HIV/AIDS												
<b>3</b>	<b>Networking and Information management</b>												
3.1	Consultative meeting with stakeholders and development partners												
3.2	Resource Centre for PLWHA												
3.3	Participation in national, Regional and International conferences												
3.4	Newsletter (quarterly) of PLWHA and Support Groups												
3.5	WEB site on PLWHA and Support Groups in Botswana												
<b>4</b>	<b>Advocacy, lobbying and Issue related campaigns</b>												
4.1	Advocacy strategy for Support Groups and PLWHA												
4.2	Campaign on stigma reduction												
4.3	Advocacy work on identified issues												
<b>5</b>	<b>Training, Seminars, Workshops Study Tours and Exchange programmes</b>												
5.1	Training on Community HIV/AIDS programming and management for support groups												
5.2	Training for Support Groups on organisational development, governance and management												
5.3	Training of Support Groups / PLWHA on lay counselling												
5.4	Training of Support Groups / PLWHA on peer education												
5.5	Training of Support Groups on ARV therapy and PMTCT												
5.6	Training of Support Groups on basic Home Based Care skills												
5.7	Training of support groups in social / community mobilisation												
5.8	Training of support groups in palliative care												
5.9	Training of support groups on care and support of people with disabilities living with HIV/AIDS												
5.7	Training of Support Groups on human and legal rights (in partnership with BONELA)	(consult with BONELA to determine appropriate dates)											



## Section 8: Strategic Plan - Budgets

<b>BUDGET: 2004-2009</b>										
Code	Description of activity	Quantity required	Unit Cost (Pula)	Financial Period						Total
				2004	2005	2006	2007	2008	2009	
<b>1</b>	<b>Project Personnel</b>									
1.1	National Coordinator	1	8,000/m	96,000	96,000	96,000	105,600	105,600	106,600	605,800
1.2	Programme Officer (Development)	1	6,000/m	72,000	72,000	72,000	79,200	79,200	79,200	453,600
1.3	Programme Officer (Training)	1	6,000/m	72,000	72,000	72,000	79,200	79,200	79,200	453,600
1.4	Administrative and Finance Officer	1	6,000/m	72,000	72,000	72,000	79,200	79,200	79,200	453,600
1.5	Programme Officer (Networking and Information Management)	1	6,000/m	72,000	72,000	72,000	79,200	79,200	79,200	453,600
1.6	Resource Centre Coordinator	1	3,500/m	42,000	42,000	42,000	46,200	46,200	46,200	264,600
1.6	Administrative Assistance / Secretary	1	1,500/m	18,000	18,000	18,000	19,840	19,840	19,840	113,520
1.7	Driver	1	1,200/m	14,400	14,400	14,400	15,800	15,800	15,800	90,600
1.7	Cleaner	1	1,000/m	12,000	12,000	12,000	13,200	13,200	13,200	75,600
	<b>Sub Total</b>			<b>470,400</b>	<b>470,400</b>	<b>470,400</b>	<b>517,440</b>	<b>517,440</b>	<b>518,440</b>	<b>2,964,520</b>
<b>2</b>	<b>Technical Assistance and Consultancies</b>									
2.1	Technical Assistance to Support Groups (on-going)	On going	35,000/yr	35,000	35,000	35,000	35,000	35,000	35,000	210,000
2.2	Establishment of Nutritional Gardens for PLWHA and orphans	24 garden @ year	4,000 @ garden	96,000	96,000	96,000	96,000	96,000	96,000	576,000
2.3	Establishment of poultry farms for PLWHA	12 poultry farms@yr	P2,500 @ farm	30,000	30,000	30,000	30,000	30,000	30,000	180,000

2.4	Door to Door peer supportive counselling and education by PLWHA	50 volunteer @ yr	50 @ Vol. @ month	30,000	30,000	30,000	30,000	30,000	30,000	180,000
2.5	Development of Community Mobilisation strategy by PLWHA	10 days consultancy	P1,650 @ day	16,500	0	0	0	0	0	16,500
2.6	Community mobilisation	On going	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
2.7	Baseline survey of the needs of people with disabilities living with HIV/AIDS	30	P1,650 @ day	49,000	0	0	0	0	0	49,000
	<b>Sub Total</b>			<b>306,500</b>	<b>241,000</b>	<b>241,000</b>	<b>241,000</b>	<b>241,000</b>	<b>241,000</b>	<b>1,511,500</b>
<b>3</b>	<b>Networking and Information Management</b>									
3.1	Consultative meeting with stakeholders and development partners	1 @ year	P7,500 @ Meeting	7,500	7,500	7,500	8,250	8,250	8,250	47,250
3.2	Resource Centre for PLWHA	1	P3,000 @ month	36,000	36,000	36,000	39,600	39,600	39,600	226,800
3.3	Participation in national, Regional and International conferences	4 people @ year	P13,500 @ person	54,000	54,000	54,000	59,400	59,400	59,400	340,200
3.4	Newsletter of PLWHA and Support Groups	4 issues @ year	P7,000 @ issue	28,000	28,000	28,000	30,800	30,800	30,800	176,400
3.5	WEB site on PLWHA and Support Groups in Botswana	30 days consultancy	P1,650 @ day	0	49,500	0	0	0	0	49,500
	<b>Sub Total</b>			<b>125,500</b>	<b>175,000</b>	<b>125,500</b>	<b>138,050</b>	<b>138,050</b>	<b>138,050</b>	<b>840,150</b>
<b>4</b>	<b>Advocacy, Lobbying, and Issue related campaigns</b>									
4.1	Advocacy strategy for Support Groups and PLWHA	30 days consultancy	P1,650 @ day	0	49,500	0	0	0	0	49,500
4.2	Campaign on stigma reduction	On going	P50,000@year	50,000	50,000	50,000	50,000	50,000	50,000	300,000
4.3	Advocacy work on identified issues	On going	P25,000 @ year	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	<b>Sub Total</b>			<b>75,000</b>	<b>124,500</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>499,500</b>

<b>5</b>	<b>Training, Seminars, Workshops, Study Tours and Exchange Programmes</b>									
5.1	Training on Community HIV/AIDS programming and management for support groups	30 people @ workshop	P500 @ day per person X 5 days	75,000	0	65,000	0	75,000	0	140,000
5.2	Training for Support Groups on organisational development, governance and management	30 people @ year	P500 @ day per person X3 days	45,000	45,000	0	45,000	45,000	0	180,000
5.3	Training of Support Groups / PLWHA on lay counselling	30 people @ year	P500 @ day per person X 5 days	75,000	75,000	75,000	0	0	75,000	300,000
5.4	Training of Support Groups / PLWHA on peer education	30 people @ year	P500 @ day per person X3 days	45,000	45,000	45,000	45,000	45,000	45,000	270,000
5.5	Training of Support Groups on ARV therapy and PMTCT	30 people @ year	P500 @ day per person X3 days	45,000	45,000	45,000	45,000	45,000	45,000	270,000
5.6	Training of Support Groups on basic Home Based Care skills	30 people @ year	P500 @ day per person X3 days	45,000	45,000	45,000	45,000	45,000	45,000	270,000
5.7	Training of support groups in social / community mobilisation	40 people @ year	P500 @ day per person X3 days	60,000	60,000	60,000	60,000	60,000	60,000	360,000
5.8	Training of support groups in palliative care	15 people @ year	P520 @ day per person X3 days	23,400	23,400	23,400	25,740	25,740	25,740	147,420

5.9	Training of support groups on care and support of people with disabilities living with HIV/AIDS	24 people @ year	P520 @ day per person X 4 days	49,920	49,920	49,920	54,912	54,912	54,912	314,496
5.7	Training of Support Groups on human and legal rights (in partnership with BONELA)	48 people @ year	P520 @ day per person X3 days	74,880	74,880	74,880	82,365	82,365	82,365	471735
5.8	Training of PLWHA / support groups in entrepreneurship and business management	24 people @ year	P520 @ day per person X 4 days	49,920	49,920	49,920	54,912	54,912	54,912	314,496
5.9	Training of support groups in proposal writing and resource mobilisation	40 people @ year	P520 @ day per person X3 days	70,200	70,200	70,200	70,200	70,200	70,200	421200
5.10.	Training of PLWHA and their families in strategies for positive living and coping mechanism	30 people @ year	P520 @ day per person X3 days	70,200	70,200	70,200	70,200	70,200	70,200	421200
5.11	Training of support groups in nutritional gardening	40 people @ year	P520 @ day per person X 4 days	49,920	49,920	49,920	54,912	54,912	54,912	314,496
5.12	Training of support groups in poultry farming	40 people @ year	P520 @ day per person X 4 days	49,920	49,920	49,920	54,912	54,912	54,912	314496
5.13	Training of Trainers on participatory monitoring and evaluation methodologies	40 people @ year	P520 @ day per person X3 days	70,200	70,200	70,200	70,200	70,200	70,200	421,200
5.14	Training of support groups on referral system and treatment adherence monitoring	40 people @ year	P520 @ day per person X3 days	70,200	70,200	70,200	70,200	70,200	70,200	421,200
5.15	Train support groups in proposal writing	30 people @ year	P520 @ day per person X3 days	70,200	70,200	70,200	70,200	70,200	70,200	421,200

5,16	Community HIV/AIDS education and awareness workshops	approx. 20 workshops @ year	P2,000 @ workshop	40,000	40,000	40,000	40,000	40,000	40,000	240,000
5.17	In country exchange and study tours	15 people @ year	P500 @ day per person for 5 days	37,500	37,500	37,500	40,250	40,250	40,250	233,250
5.18	External study tours	4 people @ year	P11,500 @ person	46,000	46,000	46,000	46,000	46,000	46,000	276,000
5.19	PLWHA annual reflection workshop	45 people @ year	P520 @ day per person X3 days	70,200	70,200	70,200	70,200	70,200	70,200	421,200
	<b>Sub Total</b>			<b>1,232,660</b>	<b>1,157,660</b>	<b>1,177,660</b>	<b>1,115,203</b>	<b>1,115,203</b>	<b>1,145,203</b>	<b>6,943,589</b>
<b>6</b>	<b>Publications and Educational Materials</b>									
6.1	Guidelines of how On "How to form and manage Support Groups"	500 copies	P5 @ copy	5,000	0	0	5,000	0	0	10,000
6.2	Guidelines on Financial Management for Support Groups	500 copies	P5 @ copy	5,000	0	0	0	2,500	0	7,500
6.3	Directory of Support Groups in Botswana	500 copies	P50 @ copy	25,000	0	0	0	0	0	25,000
6.4	Educational and awareness materials on stigma reduction	variety	variety	0	45,000	0	0	20,000	0	65,000
6.5	Guidelines on how to set up an income generating activity	500 copies	P10 @ copy	5,000	0	0	5,000	0	0	10,000
6.6.	Guidelines on participatory monitoring and evaluation for support groups	500 copies	P10 @ copy	5,000	0	0	5,000	0	0	10,000
	<b>Sub Total</b>			<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>15,000</b>	<b>22500</b>	<b>0</b>	<b>127,500</b>

<b>7</b>	<b>Resource Mobilisation</b>									
7.1	Development Partners and Donors meeting to mobilise support fro the Strategic Plan	2 meetings	P7,500	7,500	0	0	7,500	0	0	15,000
7.2	Small Grants Fund for poverty alleviation for PLWHA	12 projects @ year	P5,000 @ project	60,000	60,000	60,000	60,000	60,000	60,000	360,000
7.3	Recruit consultant(s) to develop specific fundraising proposals	30 days per year	P1,650 @ day	49,500	49,500	49,500	49,500	49,500	49,500	297,000
	<b>Sub Total</b>			<b>117,000</b>	<b>109,500</b>	<b>109,500</b>	<b>117,000</b>	<b>109,500</b>	<b>109,500</b>	<b>672,000</b>
<b>8</b>	<b>Monitoring and Evaluation</b>									
8.1	Development of a monitoring and evaluation tool for use by support groups	20 days consultancy	P1,650 @ day	33,000	0	0	0	0	0	33,000
8.2	Database of support groups and PLWHAs	40 days IT - consultancy	P1,650 @ day	66,000	0	0	0	0	0	66,000
8.3	Monitoring and supervisory field visits	10 days a month	P500 @ day	60,000	60,000	60,000	66,000	66,000	66,000	378,000
8.4	Monitoring of government and other stakeholders performance on commitments related to Abuja Declaration, UNGASS and Millennium goals	On going	P500 @ a month	6,000	6,000	6,000	6,000	6,000	6,000	36,000
8.5	Research and documentation of best practices	30 days consultancy	P1,650 @ day	0	0	0	0	49,500	0	49,500
8.6	Mid Term evaluation	1	P40,000	0	0	40,000	0	0	0	40,000
8.7	End of programme evaluation	1	75,000	0	0	0	0	0	75,000	75,000
	<b>Sub Total</b>			<b>165,000</b>	<b>66,000</b>	<b>106,000</b>	<b>72,000</b>	<b>121,500</b>	<b>147,000</b>	<b>677,500</b>

<b>9</b>	<b>Programme Equipment</b>									
9.1	Project Vehicle	1	P120,000	120,000	0	0	0	0	0	120,000
9.2	Computers	2	P5,000	10,000	0	0	0	0	0	10,000
9.3	Printers	2	P3,000	6,000	0	0	0	0	0	6,000
9.4	Photocopying machine	1	P12,000	12,000	0	0	0	0	0	12,000
9.5	Resource Centre materials (TV, VCR, overhead projector)		P15,000	0	0	0	0	0	0	0
9.6	Furniture	Variety		15,000	0	0	0	0	0	15,000
	<b>Sub Total</b>			<b>163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,000</b>
<b>10</b>	<b>Programme Administration and Coordination</b>									
10.1	Board meetings	2 @ year	P6,000 @ meeting	12,000	12,000	12,000	12,000	12,000	12,000	72,000
10.2	Communication	On going	P9,000 @ year	9,000	9,000	9,000	9,000	9,000	9,000	54,000
10.3	Utilities (water and electricity)	12 months @ year	P750 @ month	9,000	9,000	9,000	9,000	9,000	9,000	54,000
10.4	Security (alarm system)	12 months @ year	P3,000 @ month	36,000	36,000	36,000	36,000	36,000	36,000	216,000
10.5	Maintenance - Office equipment	On going	P1,000 @ month	12,000	12,000	12,000	12,000	12,000	12,000	72,000
10.6	Maintenance - vehicle	On going	P650 @ month	7,800	7,800	7,800	7,800	7,800	7,800	46,800
10.7	Office supplies	On going	P500 @ month	6,000	6,000	6,000	6,000	6,000	6,000	36,000
10.8	Rent	12 months @ year	P4,000	48,000	48,000	48,000	48,000	48,000	48,000	288,000
10.9	Professional fees (Audit and legal)	On going	P7,500	7,500	7,500	7,500	7,500	7,500	7,500	45,000
	<b>Sub Total</b>			<b>147,300</b>	<b>147,300</b>	<b>147,300</b>	<b>147,300</b>	<b>147,300</b>	<b>147,300</b>	<b>883,800</b>
<b>11</b>	<b>Grand Total</b>			<b>2,847,360</b>	<b>2,536,360</b>	<b>2,452,360</b>	<b>2,437,993</b>	<b>2,487,493</b>	<b>2,521,493</b>	<b>15,283,059</b>



## **End Notes**

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- <sup>i</sup> Strategic Plan 2001-2004, BONEPWA
- <sup>ii</sup> Botswana 2002 second generation HIV/AIDS Surveillance, NACA
- <sup>iii</sup> Botswana 2002 second generation HIV/AIDS Surveillance, NACA
- <sup>iv</sup> Botswana National TB programme 2002
- <sup>v</sup> Statistics under TB component are quoted from Evaluation of BNTP 1999 and the original proposal document by the TB programme for Global Fund, 2002.
- <sup>vi</sup> Statistics under TB component are quoted from Evaluation of BNTP 1999 and the original proposal document by the TB programme for Global Fund, 2002.
- <sup>vii</sup> PMTCT programme - 2001
- <sup>viii</sup> Botswana 2002 second generation HIV/AIDS Surveillance, NACA
- <sup>ix</sup> PMTCT proposal to Global Fund , 2002 (original draft)
- <sup>x</sup> Status of the 2002 National Response to the UNGASS declaration of commitments on HIV AIDS, NACA March 2003
- <sup>xi</sup> Orphan care programme
- <sup>xii</sup> Status of the 2002 National Response to the UNGASS declaration of commitments on HIV AIDS, NACA March 2003
- <sup>xiii</sup> PMTCT Programme 2002
- <sup>xiv</sup> National HIV/AIDS Situation Analysis for the National HIV/AIDS Strategy Framework 2003-2009.
  
- <sup>xv</sup> Botswana 2002 second generation HIV/AIDS Surveillance, NACA
- <sup>xvi</sup> Common Country Assessment – United Nations - Botswana 2001,
- <sup>xvii</sup> ARV programme – Ministry of Health 2002.