



**THE REVOLUTIONARY GOVERNMENT OF
ZANZIBAR**

FIRST VICE PRESIDENT OFFICE

STRATEGIC PLAN 2011/2012 – 2013/2014

MARCH 2011

TABLE OF CONTENTS

EXECUTIVE SUMMARY

STATEMENT BY FIRST VICE PRESIDENT

ACKNOWLEDGEMENT BY PRINCIPAL SECRETARY

LIST OF ACRONYMS

CHAPTER ONE

1. BACKGROUND

1.1. INTRODUCTION

The Revolutionary Government of Zanzibar is committed to improve economic growth, enhance environmental protection and provide social protection and welfare of its people. In doing so, the government has developed Vision 2020 and The Zanzibar National Strategy for Growth and Reduction of Poverty (MKUZA) which instigate economic growth and poverty alleviation. The aforementioned national development policies recognize the need for Zanzibar to have a prosperous and fair society. The overall objective of vision 2020 is to attain sustainable human development and eradicate poverty in the society.

To attain this overall objective, the government developed MKUZA 1 and 2 to guide implementation of vision 2020 aspirations. MKUZA 1 and 2 are built on the broad objective enshrined in Vision 2020 and has put more emphasis on growth and poverty reduction, sectoral linkages, collaboration and synergies and has aligned more explicitly with the Millennium Development Goals (MDGs). This framework highlights key principles and reforms necessary for attaining sustainable growth and poverty reduction.

The development of this Strategic Plan (SP) 2011/12-2013/14 is fundamental to serve as a guiding instrument for FVPO to direct its focus to achieve Zanzibar national development plans (Vision 2020, MKUZA and sectoral policies) as well as Millennium Development Goals. This SP will act as essential component of the macroeconomic and structural reforms supported by Government of National Unity (GNU) and development partners through bilateral and multilateral arrangements.

1.1 LAYOUT OF THE DOCUMENT

This document set out the Strategic Plan of the FVPO for the period of three (3) years from 2011/12 – 2013/14. The document is divided into three (3) main chapters. In chapter one, the document focuses on the background which outlines the main introduction, layout of the document, purpose of the strategic plan, role of the FVPO and the methodology used in the formulation of the strategic plan. Chapter two provide information on situation analysis whereby stakeholders and environmental scan is presented by identifying internal strengths and weaknesses as well as external opportunity and threat (SWOT analysis). Chapter three describes the institutional perspective of the FVPO including vision and mission statements, core values, main and specific objectives. Chapter four which is the last chapter of the document contains strategies and targets to achieve the objectives. The document also provides summarized matrix of the SP and annexes.

1.2 PURPOSE OF THE STRATEGIC PLAN

The FVPO is a new established office under the Government of National Unity setup. The need to formulate the SP is of the essence to provide guidance for the implementation of FVPO programs, plans,

and activities. It is also important that mobilization, allocation and utilization of the resources and support will be enhanced and mainstreamed in planned and effective approach. This Strategic Plan is a tool to monitor and evaluate the progress and achievements of set objectives.

1.3 ROLE OF FVPO

The main roles and obligations mandated to FVPO are broadly categorized into five (5) main groups:-

- i. To promote sustainable environmental management for benefit of current and future generation;
- ii. Coordinate Disabilities issues;
- iii. Coordinate HIV and AIDs activities and ensure autonomy of Zanzibar AIDs Commission (ZAC)
- iv. Coordinate subsistence abuse and rehabilitation, and;
- v. To provide required services for the First Vice President's Office and residences

1.4 METHODOLOGY

A participatory and consultative process was deployed to prepare the Strategic Plan involving technical staff of the FVPO. The involvement of key staff is necessary to ensure all issues and priorities are articulated in the Strategic Plan. Each department was represented by at least two staff led by the head of the department. The process was guided by a facilitator who has a vast experience in strategic planning formulation process. A brainstorming session with key staff was conducted for the purpose of making them acquainted to the process, assignment and ensuring their meaningful participation.

The actual preparation process of this SP went through the following course of action:

- i. Formulation of Technical Team of five (5) members from the Department constituting the FVPO
- ii. The members attended the national workshop for development of SP and MTEF that was organized by Ministry of Finance and Development Planning.
- iii. Sectoral review where various policies, strategies, reports and other relevant documents were consulted
- iv. Each member organized technical meetings to the respective Department for coming up with Departmental Strategic Plan and priority areas
- v. The technical team of the FVPO met regularly for consolidating the SP of each Department and came up with draft SP of the FVPO.
- vi. The draft SP of the FVPO was then shared and discussed with heads of all Department of FVPO.
- vii. Compilation and refining of the draft report, production and submission of the final SP to FVPO executives.

CHAPTER TWO

2. OVERVIEW AND SITUATION ANALYSIS

2.1. Overview of the FVPO

The Government of National Unity has established The First Vice President Office (FVPO) to serve the 10th Amendment of Zanzibar Constitution of 1984. This FVPO is mandated among other issues to coordinate issues related to sustainable environmental management, HIV and AIDS issues, Disability affairs, substance abuse and rehabilitation. It bears the significant role to Zanzibar development initiatives to alleviate poverty and enhance economic growth through sustainable environment, HIV/AIDS national response and supporting susceptible groups including people with disabilities and drug abuse. All these efforts are linked to the overarching long and mid-term national development plans (Vision 2020, MKUZA) and MDGs to reach the target set and contribute sufficiently and sustainably in promoting economic growth and reduction of poverty.

The FVPO is headed by the First Vice President, Minister of State, Principal Secretary, Deputy Principal Secretary. Structurally, FVPO has: (i) five departments namely – (Department of Planning, Policy and Research; Department of Administration and Finance; Department of Environment and Department of Disability Affairs); (ii) two commissions – (Commission of Substance Abuse and Rehabilitation and Zanzibar AIDS Commission (ZAC)); (iii) VPO private office and (iv) Head Office in Pemba.

The organization structure is attached as Annex...

2.2. Situation Analysis

2.2.1. Stakeholders analysis

The Stakeholders analysis was carried out for the purpose of identifying the key and principal stakeholders of the FVPO, their profiles and determines the responsibilities, needs and expectations. The expectations were identified in terms of the services they expect but more importantly the attribute that goes with the service expected. The key and main stakeholders of the FVPO are elaborated in Table 1 below:

Table 1: Stakeholders analysis:

	Stakeholders	Roles and Responsibilities	Expectations/Needs
1.	PRIMARY STAKEHOLDERS		
	Government Institutions	<ul style="list-style-type: none">• Development of relevant policies, plans, legislations and interventions.• Mainstreaming issues of environment, HIV/ AIDS	<ul style="list-style-type: none">• Harmonization of existing policies, plans legislations and interventions.• Creation of awareness / dissemination, sharing of

		<p>and vulnerable groups in their plans and projects</p> <ul style="list-style-type: none"> • Facilitation, Coordination and collaboration • Information Dissemination • Service delivery • Research and information. • Capacity building. • Create conducive working environment 	<p>information.</p> <ul style="list-style-type: none"> • Involvement at all levels of planning and implementation. • Inter sectoral linkages. • Joint research and dissemination of findings • Joint programs development • Clear, accessible, understandable policies, laws & regulations • Creation of legal and institutional framework • Capacity building
	Communities	<ul style="list-style-type: none"> • Identification of beneficiaries • Sharing of information on clients • Participation in program planning and implementation • Development of bylaws related to environment, HIV/AIDS and disability issues 	<ul style="list-style-type: none"> • Involvement at all levels of planning and implementation • Maintain Ethics. • Sensitization and awareness creation. • Capacity building programs. • Participatory Rural Appraisal (PRA) • Involvement strategies <p>Sensitize good governance practices.</p>

2.	SECONDARY STAKEHOLDERS		
	Non – state actors (CBOs, NGOs, FBOs)	<ul style="list-style-type: none"> • Promotion of environmental management • Protecting rights of PWDs • Advocating national response on HIV/AIDS • Supporting substance abuse initiatives • Mobilization and identification of Vulnerable Groups/beneficiaries • Implementation of Interventions. • Provision of support services • Mobilization • Management of Empowerment Funds • Collaboration with other actors in the field • Monitoring and evaluation of programs • Advocate for the interests of vulnerable groups 	<ul style="list-style-type: none"> • Capacity Buildings • Guidelines on laws, regulations, rules, procedures • Follow up • Involvement at all levels of planning and implementation • Information sharing • Capacity Building • Coordination • Awareness on Laws, Regulations and Guidelines • Recognition • Involvement at all levels of planning and implementation • Information sharing • Needs of vulnerable groups addressed
	Development Partners	<ul style="list-style-type: none"> • Provision of technical assistance and financial resources. • Advisory role 	<ul style="list-style-type: none"> • Cooperation and Coordination • Recognition • Adherence to international conventions and treaties • Mainstreaming of cross cutting issues • Skilled manpower to run the programmes • Political will and government commitment

			<ul style="list-style-type: none"> • Accountability and transparency • Results for money • Evidence based interventions • Government contribution to programmes • Information sharing • Timely reporting of the progress and financial • Operationalisation of national Policies, laws and Programmes
	Regional and International Bodies	<ul style="list-style-type: none"> • Sharing information • Capacity building • Policy harmonization • Supporting joint programs and conducting joint research • Establishment and maintenance of regional data base 	<ul style="list-style-type: none"> • Cooperation • Accountability • Responsiveness • Ratification of International and Regional Conventions and standards • Harmonization of policies, laws and standards • Information sharing • Commitment in the implementation of agreements
3.	TERTIARY STAKEHOLDERS		
	Politicians	<ul style="list-style-type: none"> • Mobilization. • Sensitize community on the importance of loan repayment. • Participation in development of the policies laws and oversees their implementation. 	<ul style="list-style-type: none"> • Cooperation • Implementation of decisions from competent authorities • Accountability • Information sharing • Awareness on policies, laws and regulations
	Media	<ul style="list-style-type: none"> • Development of media campaign and programs in regards to environment, 	<ul style="list-style-type: none"> • Close collaboration • Information sharing • Capacity building to

		HIV/AIDS, Disability and Drug abuse.	better articulate issues of concern
	Training and research Institutions	<ul style="list-style-type: none"> • Conducting training, skill development and research. • Mainstream environment, HIV and AIDS, and other social issues in their curricula 	<ul style="list-style-type: none"> • Cooperation • Agreeing on research agenda • Information sharing • Identification of priority areas for skills development and training • Utilization of research findings and innovations

2.2.2.Environmental scan – SWOT Analysis

The SWOT analysis is an important tool for planning purposes which analyses the strengths, weaknesses, opportunities and threats. This tool will help the FVPO to implement its mandate effectively. The internal environmental scan examines the strengths and weaknesses while the external environmental scan examines opportunities and threats. The strengths and opportunities can be built on, while weaknesses and threats guide the sector's what must be addressed.

i. Strengths

These are factors that offer advantage in the provision of service to achieve FVPO mission and objectives which include the followings:

- Availability of Policies and Act of some of Departments.
- Availability of strong leaderships, hard working, committed and skilled staff
- Availability of national and international guidelines on areas of focus
- Involvement and positive response of international organizations in Environment, HIV/AIDS, Disability and Drug abuse issues

ii. Weaknesses

Weaknesses are those internal factors that are obstacles to FVPO's performances. The existing weaknesses are as follows:

- Inadequate qualified staff in some areas of the office
- Outdated of Environmental Policy and Act
- Absence of some of regulation and guidelines regarding with environmental, HIV/AIDs, Substance Abuse and Disabilities

- Absence of Substance Abuse Policy
- Inadequate human and financial resources
- Inadequate research and community mobilization services
- Inadequate capacity of CSO, FBOs

iii. Opportunities

Opportunities are the external factors that offer advantages to FVPO's performance, which includes the following:

- All issues of the FVPO are well recognized and prioritized internationally.
- Acceptance of the community and willingness to participate
- Availability of NGOs and CBOs addressing issues of Environment, Disability, HIV/AIDs and Substance Abuse
- Availability of National Policy Instruments including Vision 2020 and ZGSPR (MKUZA II)
- Favorable political stability

iv. Threats

Threats are challenges that if not addressed properly might inhibit FVPO chances of achieving its mission and objectives. The existing threats are as follows:

- Stigmatization
- Increased socio economic activities threaten the depletion of natural resources and increasing environmental destruction
- Climate Change and natural disasters
- Disorganization among Anti drug relevant institutions and weak law enforcement mechanism
- Limited user friendly environment for most public buildings for the people with disabilities
- High incidence of poverty among population
- High financial capacity of most drug dealers/accountability
- Increase in HIV and AIDs infection
- Brain drain
- Absence of rehabilitation centre for addicted persons

CHAPTER THREE

5. VISION, MISSION, VALUES, OBJECTIVES AND STRATEGIES

5.1. Vision: To have a Zanzibar society living in a sustainable environment, free from HIV and AIDS, illicit drugs and enjoys equal rights and opportunities for economic growth and wellbeing.

5.2. Mission: FVPO is envisaged to provide a coordination leadership through promotion, advocacy, creating enabling policy and legal environment towards issues related to HIV and AIDS, environment, illicit drugs and people with disabilities.

5.3. Core Values: The Office believes in and subscribes to the following core values:-

- | | |
|--------------------------------|--|
| ❖ Equity and equality | ❖ Involvement and Participation of wider community |
| ❖ Respect | ❖ Team working |
| ❖ Innovativeness | ❖ Gender sensitive |
| ❖ Hospitality | ❖ Service delivery |
| ❖ Professionalism | ❖ Honesty |
| ❖ Commitment to work | ❖ Accountability and transparency |
| ❖ Efficiency and effectiveness | ❖ Reliability |

5.4. Main objective:

To support government initiatives in coordinating and management issues pertaining to sustainable environmental management, HIV and AIDs, Disability Affairs, Substance Abuse and Rehabilitation.

5.5. Specific objectives:

1. Sound ministerial management and accountability attained and sustained
2. Sound environmental management and sustainable use of natural resources promoted
3. Availability of illicit drugs for use in or for trafficking eliminated and harm reduction programs promoted
4. The rights and equal opportunities of the PWDs advocated and mainstreamed in the society
5. HIV and AIDS infection rate reduced and services improved

6. Strategies for the objectives

Objective 1: Sound ministerial management and accountability attained and sustained

One of the core functions of the FVPO is to ensure stable administration to its sub units. It has great role of developing policy making procedures and guidelines that govern the whole Office. Financial and human resource should be well mobilized, utilized and allocated to the appropriate areas. The FVPO makes necessary efforts to train its workers to professional levels to enable them to efficiently attend to their roles and responsibilities. In attaining sound management, the FVPO ensures to standard working conditions through improving communication channels, workers benefits and health working environment. The FVPO should take special effort to train its staff members in order to have good management and accountability in its organization. This will help the FVPO to have good staff and attain and sustain its goals.

Strategies for objective 1:

Strategy 1: Promote coordination, policies, research and M&E of the FVPO and its stakeholders by 2014

Targets

Target 1: Guidelines and policies developed, improved and reviewed by 2011/2012

Target 2: Resource mobilization by collecting revenue from different sources improved by 2011/2012

Target 3: FVPO development projects developed, coordinated and supervised by 2011/2012

Target 4: Policy framework for supporting Social Protection developed and endorsed by December 2012.

Target 5: Profiles and special needs of PWDs documented by 2013

Target 6: Comprehensive Planning and Monitoring System developed and functional by 2013

Target 7: Improve quality of reporting MKUZA implementation

Target 8: MIS established by 2013

Target 9: Develop/Review policies and legal frameworks related to FVPO

Target 10: Research and Development Policy framework developed by 2014

Target 11: Mechanism for resource mobilization developed by 2014

Target 12: Performance of Office institutions monitored and evaluated by 2011/2012

Strategy 2: Improve working condition, health environment and performance appraisal system by 2014

Targets

Target 1: Staff trained to professional level in and outside the Country annually

Target 2: Improve working facilities

Target 3: Capacity of staff to conduct gender related researches and analysis enhanced by 2014

Target 4: Capacity of staff on Research and Data management enhanced by 2014

Target 5: Institute staff appraisal system by 2012

Target 6: Establish emergence health funds for the employees by 2013

Objective 2: Sound environmental management and sustainable use of natural resources promoted

Over exploitation of renewable and non – renewable natural resources has caused serious effects in the conservation of marine and terrestrial environment of Zanzibar. On the other hand, pollution has severe and detrimental effects on both living and non living organisms. Currently, solid waste, wastewater, emission from vehicles, e-waste and increasing of human activities near to the groundwater sources are the major sources of environmental pollution and threats in Zanzibar. Human activities are the major causes of current destruction of the natural habitats for aquatic and terrestrial species in Zanzibar. The current environmental destruction need to be minimized and prevented for the quality of environment and socio – economic growth. Therefore, there is a need to promote sustainable management of environmental and natural resources.

Strategies for objective 2:

Strategy 1: Environmental standards developed and enforced by 2014

Targets

Target 1: Zanzibar to be free from uses of plastic bags by 2014

Target 2: Guideline for management of second hand goods prepared by 2012

Target 3: Guideline for management of e-waste prepared and enforced by 2014

Target 4: Environmental standards for wastewater, drinking water and air quality prepared and enforced by 2014

Strategy 2: Environmental assessment applied to the established relevant projects by 2014

Targets:

Target 1: Three (3) environmental impact assessment (EIA) trainings to relevant stakeholders conducted by 2014

Target 2: 432 relevant projects monitored by 2014

Strategy 3: Community environmental awareness raised by 2014

Targets:

Target 1: Seven two (72) TV and Radio programs on management of environment aired by 2014

Target 2: 12 documentaries of environmental issues produced and aired by 2014

Target 3: World environmental Days commemorated annually

Target 4: 36 training for Civil Society Organization conducted by 2014

Target 5: 48 Shehia sensitization meeting (community meeting) conducted by 2014

Strategy 4: Climate Change issues addressed by 2014

Targets:

Target 1: Zanzibar National Organs to manage climate changes issues established by 2011

Target 2: NAPA Task force established by 2011

Target 3: Climate Change Strategy developed by 2013

Target 4: NAPA document developed and implemented by 2014

Target 5: Integrated Coastal Management Strategies and Action Plan launched and enforced by 2014

Target 6: 10 priority community projects for coastal zone management developed and enforced by 2014

Target 7: Management guidelines of non-renewable natural resource developed and enforced by 2014

Target 8: Five (5) pilot areas for management of quarry sites established and managed by 2014

Strategy 5: Promote integrated biodiversity conservation

Targets:

Target 1: 70% of the present population size of Indian house crow reduced by 2014.

Target 2: Draft strategy for Biodiversity conservation prepared by 2014

Strategy 6: Working capacity of DoE improved by 2014

Targets:

Target 1: Environmental Policy and Act reviewed and enforced by 2014

Target 2: National Environmental Management Action Plan developed and enforced by 2014

Target 3: Four (4) relevant environmental regulations prepared and enforced by 2014

Target 4: Equipped Office building for DoE secured and utilized by 2014

Target 5: 45 DoE staff trained by 2014

Target 6: 30 community groups supported by 2014

Strategy 7: Mainstream HIV and AIDS to environmental sector

Targets:

Target 1: HIV and AIDs work place program implemented annually.

Target 2: HIV and AIDS issues integrated in the Department program annually.

Objective 3: Availability of illicit drugs for use in or for trafficking eliminated and harm reduction programs promoted

The problem of drug dependency and trafficking is a worldwide issue and it produces dramatic costs to society in terms of loss of productivity, transmission of infectious diseases, family and social disorder, crimes and increased burden of excessive utilization of health care. Prior to the seventies, the drug problems in Zanzibar were confined to those associated with the use of traditional drugs namely marijuana (*Cannabis sativa*), Khat (“mirungi”) and alcohol. However, the current trend indicates a rapid increase in the use of traditional and non – traditional drugs like Heroin, Cocaine and Mandrax. The drug taking behaviour among young people show a rapid increase in drugs and a shift from more traditional drugs of abuse like alcohol, tobacco, cannabis to synthetic drugs like heroin and more recently cocaine and Mandrax. The problems of drug abuse with associated impacts are currently mounting in Zanzibar, which is coupled with limited resources and capacity to combat dependency and trafficking.

Strategies for objective 3:

Strategy 1: Improve personal health and social function of the drug addicts and community at large

Targets:

Target 1: Rehabilitation Center Established by 2014

Target 2: Detoxification and Harm Reduction programs enhanced by 2014

Target 3: Community awareness, counseling, care and treatment programs promoted annually.

Strategy 2: To enhance community based programs against drug use and supply.

Target

Target 1: Coordination of drug task committees institutionalized by 2012

Strategy 3: Prevent the community on drug abuse and other related problems

Targets

Target 1: Health education for Drug users on effect of substance provided annually.

Target 2: Community awareness through media enhanced annually.

Target 3: School and workplace programs enhanced by 2014.

Strategy 4: To strengthen institutional and human capacity

Targets:

Target 1: Long and short courses for staff provided by 2014.

Target 2: New Office Building constructed by 2014.

Strategy 5: To prevent new HIV infection among substance users and staff 2014

Targets:

Target 1: SU/IDUs educated on risk reduction techniques annually.

Target 2: VCT services and referral system for MARPs scaled up by 2012

Target 3: Eight (8) Drops in centers established in Unguja and Pemba by 2014.

Target 4: Recovery Oriented System of Care decentralized by 2014.

Target 5: IDU/ HIV work place program for staff implemented by 2014

Strategy 6: To establish of research center unit with data base unit on substance abuse and related problems by 2012

Targets:

Target 1: Operational research on substance abuse, HIV, AIDS and related problems conducted by 2012

Target 2: Data base unit established by 2012

Target 3: Commission staffs are trained on the use of data base by 2013.

Target 4: Availability of illicit drugs for use in or for trafficking reduced by 2014

Target 5: Harm reduction programs promoted by 2014.

Strategies 7: To develop and implement policy and regulations for the implementation of the Act No.9 of 2009.

Targets:

Target 1: Regulations for the implementation of the Act No.9 of 2009 formulated and enforced by 2014

Target 2: Drug illicit policy launched by 2013

Target 3: Awareness to stakeholders on policy and act raised by 2014

Target 4: Strategic plans in relation to policy and act reviewed by 2014

Target 5: Drug task committees at Regional, District and Community level initiated by 2012

Target 6: Capacity for Drug committee Enabling environment for legal enforcement in place by 2014

Objective 4: The rights and equal opportunities of the PWDs advocated and mainstreamed in the society

The department of disabilities has the role of Preparing for different policies cover for both social and economic well being of the people with disabilities also Protection of PWDs properties, rights through various policies related to the people with disabilities.

Strategies for objective 4;

Strategy 1: To promote awareness on national, regional and international policy and legislation concerning PWDs.

Targets:

Target 1: Enhanced disability rights awareness and observance by 2011

Target 2: Developed TOR and guideline for mainstreaming disabilities by 2014

Target 3: Enhanced public awareness and information sharing by 2011

Strategy2: To facilitate community inclusion and opportunities for PWDs**Targets:**

Target 1: Guideline of inclusion of opportunity of PWDs in training program developed by 2012;

Target 2: Promoted and conducted community based rehabilitation of children with disabilities (CWDs) in all districts by 2014

Target 3: Disability Focal points in the government ministries institutionalized by 2012

Target 4: Capacity of families and communities to effectively support PWDs strengthened by end 2013;

Target 5: Accurate and reliable data of PWDs available by 2012;

Strategy 3: To mobilize resources for functioning of the Zanzibar National Council for PWDs**Targets:**

Target 1: Fundraising and finance committee established by 2012;

Target 2: Income generating opportunities identified by 2012

Target 3: Policy makers in government on disability issues to influence the budgetary process sensitized by 2011

Strategy 4: To strengthen institutional capacity of ZNCPWDs/DDA by 2011**Targets:**

Target 1: Strategic and operational plan developed by 2012

Target 2: Capacity of ZNCPWDs/DDA in advocacy and strategic communication developed by 2013;

Target 3: Training program in place by 2012;

Target 4: Website in place and launched by end of 2011;

Target 5: Monitoring and evaluation system of DDA activities improved by 2013;

Target 6: Transport facilities, working condition and motivation of DDA staff improved by 2014;

Target 7: Disability policy and law reviewed by 2013.

Strategy 5: To strengthening capacity of Disabled Peoples Organizations (DPOs), Institutions and individual PWDs to influence and monitor implementation of service delivery by 2014

Targets:

Target 1: Leadership capacity of DPOs strengthened by 2012

Target 2: Training and development in advocacy and lobbying for individuals and DPOs enhanced by 2012

Target 3: Resources mobilization for DPOs facilitated by 2013

Target 4: Service delivery (provision of appliances) improved by 2014

Strategy 6: Mainstream HIV and AIDS to disability sector.

Targets:

Target 1: Implement HIV and AIDs work place program implemented annually.

Target 2: Integrate HIV and AIDS issues in the Department program annually.

Target 3: Two (2) Voluntary Consulting Test (VCT) for DDA Staff by 2014

Target 4: Ten (10) awareness of DPOs and group on HIV by 2014

Target 5: Two (2) meetings of the members of DDA and DPOs on HIV and AIDS by 2012.

Strategy 7: Promote research on issues of person with disabilities (PWDs).

Targets:

Target 1: Three (3) researches on disability issues conducted by 2014

Objective 5: HIV and AIDS infection rate reduced and services improved

HIV and AIDS is a national disaster whereby an increasing number of people are infected with the virus and therefore suffer from or die of HIV and AIDS and related diseases. The FVPO will make efforts to reduce transmission and mitigate the impact of HIV and AIDS within the Office and the entire population with special focus on the most at risk populations.

Strategy 1: Enhance mainstreaming of HIV, good governance principles in HIV policies, guidelines, plans and programs

Target 1: Leadership, commitment and governance to HIV strengthened in all public sectors by 2013

Target 2: Capacity of implementers on gender response planning, good governance and HIV and AIDS mainstreaming built every year

Target 3: Employers implementing workplace increased by 2012 (BTD)

Strategy 2: Promote fair treatment for all groups including MARPs and people with disabilities in relation to HIV services

Target 1: HIV Bill passed and popularized by 2013

Target 2: Human rights awareness and observance enhanced by 2014

Target 3: HIV Policy reviewed disseminated and popularized by 2014

Strategy 3: Develop and implement programs that address MARPs and risky behaviours in the general population

Target 1: Possible actions for interventions to address high risk behaviours among informal sector operators identified and implemented by 2013

Target 2: Peer education programs for MARPs enhanced by 2012

Target 3 Implementation of the HIV and AIDS strategic plan for correctional facilities supported every year

Target 4: HIV harm reduction interventions for IDUs supported annually

Strategy 4: Lead and coordinate implementation of the ZNSP and HIV/AIDS Policy at all levels with multi-sectoral partners

Target 1: The national response to HIV/AIDS effectively coordinated at all levels annually.

Target 2: Multi sectoral plan developed and its implementation reviewed annually

Target 3: Forum with development partners organized annually

Target 4: Resources mobilized from government and development partners for the national response increased by 2014

Target 5: Implementers' capacities to implement ZNSPII strengthened by 2013

Target 6: Legislative review clarifying the legal status of ZAC finalized by 2012.

Strategy 5: Scale up community response to HIV and AIDS

Target 1: Capacity of community actors including CSOs, Districts, TASAF and sectors on CCE approach built by 2012

Target 2: CCE Programs in new communities with high risks areas and behaviors, high GBV, child sexual abuse and stigma and discrimination of PLHIV initiated by 2013

Target 3: community best practices scaled up annually

Strategy 6: Enhance effective data management and use

Target 1: 80% of stakeholders trained on reviewed ZHAPMOS by 2012

Target 2: Every year data collection, analysis and dissemination of HIV report at all levels supported

Target 3: Interventions to promote Data Dissemination and Information Use (DDIU) for planning and decision making held annually

Target 4: All programs and plans developed are evidence based by 2014

Strategy 7: Provide leadership and coordination of Advocacy and IEC interventions of HIV/AIDS in order to create positive behavior change.

Target 1: Life skills education programs well coordinated by 2013

Target 2: HIV Education programs for behaviour change improved by 2012

Target 3: Access of HIV information for MARPs and entire population on prevention strategies and services through different media increased annually

Target 4: Mechanism to ensure Quality of advocacy and education programs strengthened annually

Target 5: the national HIV/AIDS Advocacy Strategy reviewed to align with ZNSP II and implemented by 2014

Target 6: Partnership and networking with wider partners strengthened by 2013

Strategy 8: Strengthen programs that address stigma and discrimination in the society

Target 1: ZAPHA+ and ZIADA supported to implement their advocacy strategies every year

Target 2: campaigns that address stigma and discrimination of PLHAs and MARPs Implemented annually

Target 3: Greater involvement of PLHAs promoted every year

Strategy 9: Advocate for political leadership and commitment

Target 1: The role of ZAC promoted by 2012

Target 2: advocacy forums with political and government leaders instituted by 2012

Target 3: World AIDS Day commemorated annually

Target 4: HIV mainstreamed in national events annually

Target 5: ZAC Board of Commissioners' advocacy and oversight role strengthened by 2013

Strategy 10: Systems to effectively deliver ZAC's mandate strengthened.

Target 1: ZAC staff capacity to provide quality support to all stakeholders in line with programmatic shift strengthened every year

Target 2: Effective Financial Management System to ensure transparency and accountability for ZAC and sub recipients sustained annually.

Target 3: ZAC Human Resource Development Plan (staff establishment, human resource policy, scheme of service and appraisal system) institutionalized by 2012.

Target 4: Effective and efficient administrative support to create an enabling work environment provided annually.

Target 5: HIV Program for ZAC staff implemented annually

Annex 1: OBJECTIVES, STRATEGIES AND TARGETS MATRIX

Objectives	Strategies for the Objectives	Targets
1. Sound ministerial management and accountability attained and sustained	1.1. Promote coordination, policies, research and M&E of the FVPO and its stakeholders by 2014	1.1.1. Guidelines and policies developed, improved and reviewed by 2012 1.1.2. Resource mobilization by collecting revenue from different sources improved by 2012 1.1.3. FVPO development projects developed, coordinated and supervised by 2012 1.1.4. Policy framework for supporting Social Protection developed and endorsed by December 2012. 1.1.5. Profiles and special needs of PWDs documented 1.1.6. Comprehensive Planning and Monitoring System developed and functional by 2013 1.1.7. Improve quality of reporting MKUZA implementation 1.1.8. MIS established by 2013 1.1.9. Develop/Review policies and legal frameworks related to FVPO 1.1.10. Research and Development Policy framework developed by 2014 1.1.11. Mechanism for resource mobilization developed by 2014 1.1.12. Performance of Office institutions monitored and evaluated by 2012
	1.2. Improve working condition, health environment and performance appraisal system by 2014	1.2.1. Staff trained to professional level in and outside the country annually 1.2.2. Improve working facilities 1.2.3. Capacity of staff to conduct gender related researches and analysis enhanced by 2014 1.2.4. Capacity of staff on Research and Data management enhanced by 2014 1.2.5. Institute staff appraisal system by 2012 1.2.6. Establish emergence health funds for the employees

2. Sound environmental management and sustainable use of natural resources promoted	2.1. Environmental standards developed and enforced by 2014	1.2.7. Zanzibar to be free from uses of plastic bags by 2014 1.2.8. Guideline for management of second hand goods prepared by 2012 1.2.9. Guideline for management of e-waste prepared and enforced by 2014 1.2.10. Environmental standards for wastewater, drinking water and air quality prepared and enforced by 2014
	2.2. Environmental assessment applied to the established relevant projects by 2014	2.2.1. Three (3) environmental impact assessment (EIA) trainings to relevant stakeholders conducted by 2014 2.2.2. 432 relevant projects monitored by 2014
	2.3. Community environmental awareness raised by 2014	2.3.1. Seven two (72) TV and Radio programs on management of environment aired by 2014 2.3.2. 12 documentaries of environmental issues produced and aired by 2014 2.3.3. World environmental Days commemorated annually 2.3.4. 36 training for Civil Society Organization conducted by 2014 2.3.5. 48 Shehia sensitization meeting (community meeting) conducted by 2014
	2.4. Climate Change issues addressed by 2014	2.4.1. Zanzibar National Organs to manage climate changes issues established by 2011 2.4.2. NAPA Task force established by 2011 2.4.3. Climate Change Strategy developed by 2013 2.4.4. NAPA document developed and implemented by 2014 2.4.5. Integrated Coastal Management Strategies and Action Plan launched and enforced by 2014 2.4.6. 10 priority community projects for coastal zone management developed and enforced by 2014 2.4.7. Management guidelines of non-renewable natural resource developed and enforced by 2014 2.4.8. Five (5) pilot areas for management of quarry sites established and managed by 2014

	2.5. Promote integrated biodiversity conservation	2.5.1. 70% of the present population size of Indian house crow reduced by 2014. 2.5.2. Draft strategy for Biodiversity conservation prepared by 2014
	2.6. Working capacity of DoE improved by 2014	2.6.1. Environmental Policy and Act reviewed and enforced by 2014 2.6.2. National Environmental Management Action Plan developed and enforced by 2014 2.6.3. Four (4) relevant environmental regulations prepared and enforced by 2014 2.6.4. Equipped Office building for DoE secured and utilized by 2014 2.6.5. 45 DoE staff trained by 2014 2.6.6. 30 community groups supported by 2014
	2.7. Mainstream HIV and AIDS to environmental sector	2.7.1. HIV and AIDS work place program implemented annually. 2.7.2. HIV and AIDS issues integrated in the Department program annually.
3. Availability of illicit drugs for use in or for trafficking eliminated and harm reduction programs promoted	3.1. Improve personal health and social function of the drug addicts and community at large	3.1.1. Rehabilitation Center Established by 2014 3.1.2. Detoxification and Harm Reduction programs enhanced by 2014 3.1.3. Community awareness, counseling, care and treatment programs promoted annually
	3.2. To enhance community based programs against drug use and supply.	3.2.1. Coordination of drug task committees institutionalized by 2012
	3.3. Prevent the community on drug abuse and other related problems	3.3.1. Health education for Drug users on effect of substance provided annually. 3.3.2. Community awareness through media enhanced annually. 3.3.3. School and workplace programs enhanced by 2014.
	3.4. To strengthen institutional and human capacity	3.4.1. Long and short courses for staff provided by 2014. 3.4.2. New Office Building constructed by 2014.

	3.5. To prevent new HIV infection among substance users and staff 2014	3.5.1. SU/IDUs educated on risk reduction techniques annually. 3.5.2. VCT services and referral system for MARPs scaled up by 2012 3.5.3. Eight (8) Drops in centers established in Unguja and Pemba by 2014. 3.5.4. Recovery Oriented System of Care decentralized by 2014. 3.5.5. IDU/ HIV work place program for staff implemented by 2014
	3.6. To establish of research center unit with data base unit on substance abuse and related problems by 2012	3.6.1. Operational research on substance abuse, HIV, AIDS and related problems conducted by 2012 3.6.2. Data base unit established by 2012 3.6.3. Commission staffs are trained on the use of data base by 2013. 3.6.4. Availability of illicit drugs for use in or for trafficking reduced by 2014 3.6.5. Harm reduction programs promoted by 2014
	3.7. To develop and implement policy and regulations for the implementation of the Act No.9 of 2009.	3.7.1. Regulations for the implementation of the Act No.9 of 2009 formulated and enforced by 2014 3.7.2. Drug illicit policy launched by 2013 3.7.3. Awareness to stakeholders on policy and act raised by 2014 3.7.4. Strategic plans in relation to policy and act reviewed by 2014 3.7.5. Drug task committees at Regional, District and Community level initiated by 2012 3.7.6. Capacity for Drug committee Enabling environment for legal enforcement in place by 2014
4. The rights and equal opportunities of the PWDs advocated and mainstreamed in the	4.1. To promote awareness on national, regional and international policy and legislation concerning	4.1.1. Enhanced disability rights awareness and observance by 2011 4.1.2. Developed TOR and guideline for mainstreaming disabilities by 2014

society	PWDs.	4.1.3. Enhanced public awareness and information sharing by 2011
	4.2. To facilitate community inclusion and opportunities for PWDs	4.2.1. Guideline of inclusion of opportunity of PWDs in training program developed by 2012; 4.2.2. Promoted and conducted community based rehabilitation of children with disabilities (CWDs) in all districts by 2014 4.2.3. Disability Focal points in the government ministries institutionalized by 2012 4.2.4. Capacity of families and communities to effectively support PWDs strengthened by end 2013; 4.2.5. Accurate and reliable data of PWDs available by 2012;
	4.3. To mobilize resources for functioning of the Zanzibar National Council for PWDs	4.3.1. Fundraising and finance committee established by 2012; 4.3.2. Income generating opportunities identified by 2012 4.3.3. Policy makers in government on disability issues to influence the budgetary process sensitized by 2011
	4.4. To strengthen institutional capacity of ZNCPWDs/DDA by 2011	4.4.1. Strategic and operational plan developed by 2012 4.4.2. Capacity of ZNCPWDs/DDA in advocacy and strategic communication developed by 2013; 4.4.3. Training program in place by 2012; 4.4.4. Website in place and launched by end of 2011; 4.4.5. Monitoring and evaluation system of DDA activities improved by 2013; 4.4.6. Transport facilities, working condition and motivation of DDA staff improved by 2014; 4.4.7. Disability policy and law reviewed by 2013.
	4.5. To strengthening capacity of Disabled Peoples Organizations (DPOs), Institutions and individual PWDs to influence and monitor implementation of service delivery by 2014	4.5.1. Leadership capacity of DPOs strengthened by 2012 4.5.2. Training and development in advocacy and lobbying for individuals and DPOs enhanced by 2012 4.5.3. Resources mobilization for DPOs facilitated by 2013 4.5.4. Service delivery (provision of appliances)improved by 2014

	4.6. Mainstream HIV and AIDS to disability sector.	<p>4.6.1. Implement HIV and AIDs work place program implemented annually.</p> <p>4.6.2. Integrate HIV and AIDS issues in the Department program annually.</p> <p>4.6.3. Two (2) Voluntary Consulting Test (VCT) for DDA Staff by 2014</p> <p>4.6.4. Ten (10) awareness of DPOs and group on HIV by 2014</p> <p>4.6.5. Two (2) meetings of the members of DDA and DPOs on HIV and AIDS by 2012.</p>
	4.7. Promote research on issues of person with disabilities (PWDs).	4.7.1. Three (3) researches on disability issues conducted by 2014
5. HIV and AIDS infection rate reduced and services improved	5.1. Strategy 1: Enhance mainstreaming of HIV, good governance principles in HIV policies, guidelines, plans and programs	<p>5.1.1. Leadership, commitment and governance to HIV strengthened in all public sectors by 2013</p> <p>5.1.2. Capacity of implementers on gender response planning, good governance and HIV and AIDS mainstreaming built every year</p> <p>5.1.3. Employers implementing workplace increased by 2012 (BTD)</p>
	5.2. Strategy 2: Promote fair treatment for all groups including MARPs and people with disabilities in relation to HIV services	<p>5.2.1. HIV Bill passed and popularized by 2013</p> <p>5.2.2. Human rights awareness and observance enhanced by 2014</p> <p>5.2.3. HIV Policy reviewed disseminated and popularized by 2014</p>
	5.3. Strategy 3: Develop and implement programs that address MARPs and risky behaviours in the general population	<p>5.3.1. Possible actions for interventions to address high risk behaviours among informal sector operators identified and implemented by 2013</p> <p>5.3.2. Peer education programs for MARPs enhanced by 2012</p> <p>5.3.3. Implementation of the HIV and AIDS strategic plan for correctional facilities supported every year</p> <p>5.3.4. HIV harm reduction interventions for IDUs supported annually</p>

	5.4. Strategy 4: Lead and coordinate implementation of the ZNSP and HIV/AIDS Policy at all levels with multi-sectoral partners	<p>5.4.1. The national response to HIV/AIDS effectively coordinated at all levels annually.</p> <p>5.4.2. Multi sectoral plan developed and its implementation reviewed annually</p> <p>5.4.3. Forum with development partners organized annually</p> <p>5.4.4. Resources mobilized from government and development partners for the national response increased by 2014</p> <p>5.4.5. Implementers' capacities to implement ZNSPII strengthened by 2013</p> <p>5.4.6. Legislative review clarifying the legal status of ZAC finalized by 2012.</p>
	5.5. Strategy 5: Scale up community response to HIV and AIDS	<p>5.5.1. Capacity of community actors including CSOs, Districts, TASAF and sectors on CCE approach built by 2012</p> <p>5.5.2. CCE Programs in new communities with high risks areas and behaviors, high GBV, child sexual abuse and stigma and discrimination of PLHIV initiated by 2013</p> <p>5.5.3. community best practices scaled up annually</p>
	5.6. Strategy 6: Enhance effective data management and use	<p>5.6.1. 80% of stakeholders trained on reviewed ZHAPMOS by 2012</p> <p>5.6.2. Every year data collection, analysis and dissemination of HIV report at all levels supported</p> <p>5.6.3. Interventions to promote Data Dissemination and Information Use (DDIU) for planning and decision making held annually</p> <p>5.6.4. All programs and plans developed are evidence based by 2014</p>
	5.7. Strategy 7: Provide leadership and coordination of Advocacy and IEC interventions of HIV/AIDS in order to create positive behavior change.	<p>5.7.1. Life skills education programs well coordinated by 2013</p> <p>5.7.2. HIV Education programs for behaviour change improved by 2012</p> <p>5.7.3. Access of HIV information for MARPs and entire population on prevention strategies and services through different media increased annually</p>

		<p>5.7.4. Mechanism to ensure Quality of advocacy and education programs strengthened annually</p> <p>5.7.5. the national HIV/AIDS Advocacy Strategy reviewed to align with ZNSP II and implemented by 2014</p> <p>5.7.6. Partnership and networking with wider partners strengthened by 2013</p>
	5.8. Strategy 8: Strengthen programs that address stigma and discrimination in the society	<p>5.8.1. ZAPHA+ and ZIADA supported to implement their advocacy strategies every year</p> <p>5.8.2. campaigns that address stigma and discrimination of PLHAs and MARPs Implemented annually</p> <p>5.8.3. Greater involvement of PLHAs promoted every year</p>
	5.9. Strategy 9: Advocate for political leadership and commitment	<p>5.9.1. The role of ZAC promoted by 2012</p> <p>5.9.2. advocacy forums with political and government leaders instituted by 2012</p> <p>5.9.3. World AIDS Day commemorated annually</p> <p>5.9.4. HIV mainstreamed in national events annually</p> <p>5.9.5. ZAC Board of Commissioners' advocacy and oversight role strengthened by 2013</p>
	5.10. Strategy 10: Systems to effectively deliver ZAC's mandate strengthened.	<p>5.10.1. ZAC staff capacity to provide quality support to all stakeholders in line with programmatic shift strengthened every year</p> <p>5.10.2. Effective Financial Management System to ensure transparency and accountability for ZAC and sub recipients sustained annually.</p> <p>5.10.3. ZAC Human Resource Development Plan (staff establishment, human resource policy, scheme of service and appraisal system) institutionalized by 2012.</p> <p>5.10.4. Effective and efficient administrative support to create an enabling work environment provided annually.</p> <p>5.10.5. HIV Program for ZAC staff implemented annually</p>

ANNEX 2: ON-GOING PROGRAMMES /PROJECTS

N0	NAME OF PROJECT	OBJECTIVES	DURATION	STATUS
1				Ongoing?

ANNEX 3 proposed programs and projects

Programmes and Project	Objectives	Duration Years	Total Cost USD

ANNEX 4: Organization structure of the Ministry of Labour, Empowerment and Cooperatives**ANNEX 5 list of documents reviewed during the formulation of SP**