

AIDS Business Coalition Tanzania

Business Plan 2006 – 2008

Supported by the German Technical Cooperation **gtz**

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Executive Summary

The AIDS Business Coalition Tanzania has made a jump start in 2004. A membership growth of 110 % in one year has shown that demand for ABCT is there in Tanzania's business community. The Business Plan 2006 - 2008 contains the strategy as well as the operational and financial planning to make ABCT a strong and influential organization that provides services to make it easier for companies to implement HIV/AIDS workplace programmes.

In the next 3-year period ABCT aims at value-for-money, visibility, growth and sustainability. The coalition will strengthen its services, providing them to the big and medium companies, but also to the small ones through an own conceptual approach. Having collected experiences from the private sector, ABCT's function as an exchange forum shall also benefit the public sector one of the largest employers in Tanzania.

ABCT needs better visibility as the main representative of the private sector with respect to HIV/AIDS. It will strive to obtain a seat on the Tanzanian Commission for AIDS (TACAIDS), the government body that implements the National AIDS Control Programme. It will also work for the harmonization of the AIDS activities of other employer and worker organizations. ABCT's objective is to serve for them as a resource body and to be promoted through their channels of communication.

The private sector can make an extraordinary contribution to the Nation's fight against HIV/AIDS and to the protection of human rights and labour laws. For ABCT this means more active members. Therefore, marketing and advocating the issue of HIV/AIDS will be an important focus. A bigger membership base will also provide ABCT with more sustainable funding. The ratio between membership funding and donor funding shall move towards more paying members. However, external funds are still needed and will be accessed with this Business Plan and specific proposals to the World Bank and the Global Fund.

This Business Plan has been put together for the next 3 years. Thereby, it takes into account that the world moves quickly as does technology and politics with respect to the HIV/AIDS epidemic. It is a living document that will support ABCT to monitor its progress and the success of the private sector's response to AIDS. After three years, a new planning will take place allowing for adjustments and redirection necessary for targeting ABCT's operations.

Introduction

In December 2005, ABCT had been operating for roughly 1.5 years. Out of this experience it became clear that ABCT needed a more long-term planning to assure a greater impact, a better visibility and a greater sustainability. In January 2006, the ABCT Secretariat and four members of ABCT sat together in a workshop to develop a draft for a 3-year Business Plan. This plan will serve as a guide from 2006 to 2008 giving enough room for developments in the fight against HIV/AIDS which might well take place in a 3 year period. A needs assessment conducted in January 2005 was used as basis for developing ideas concerning services demanded by the members. The plan was adopted by the Management Board of ABCT in February 2006. It is a document that will be used as a benchmark for progress and a yearly reminder for rethinking.

HIV/AIDS and economy in Tanzania

HIV/AIDS is highly prevalent in Tanzania. At least 7 % of the Tanzanian population is infected with HIV with strong differences between the regions of the country. Some regions like Mbeya and Iringa show an HIV rate of up to 13 %. The HIV/AIDS epidemic impacts on companies, their customers and the general investment climate in Tanzania. Employers have to deal with rising costs due to HIV/AIDS, while at the same time the epidemic challenges human rights and labour laws, e.g. through pre-employment testing and discrimination.

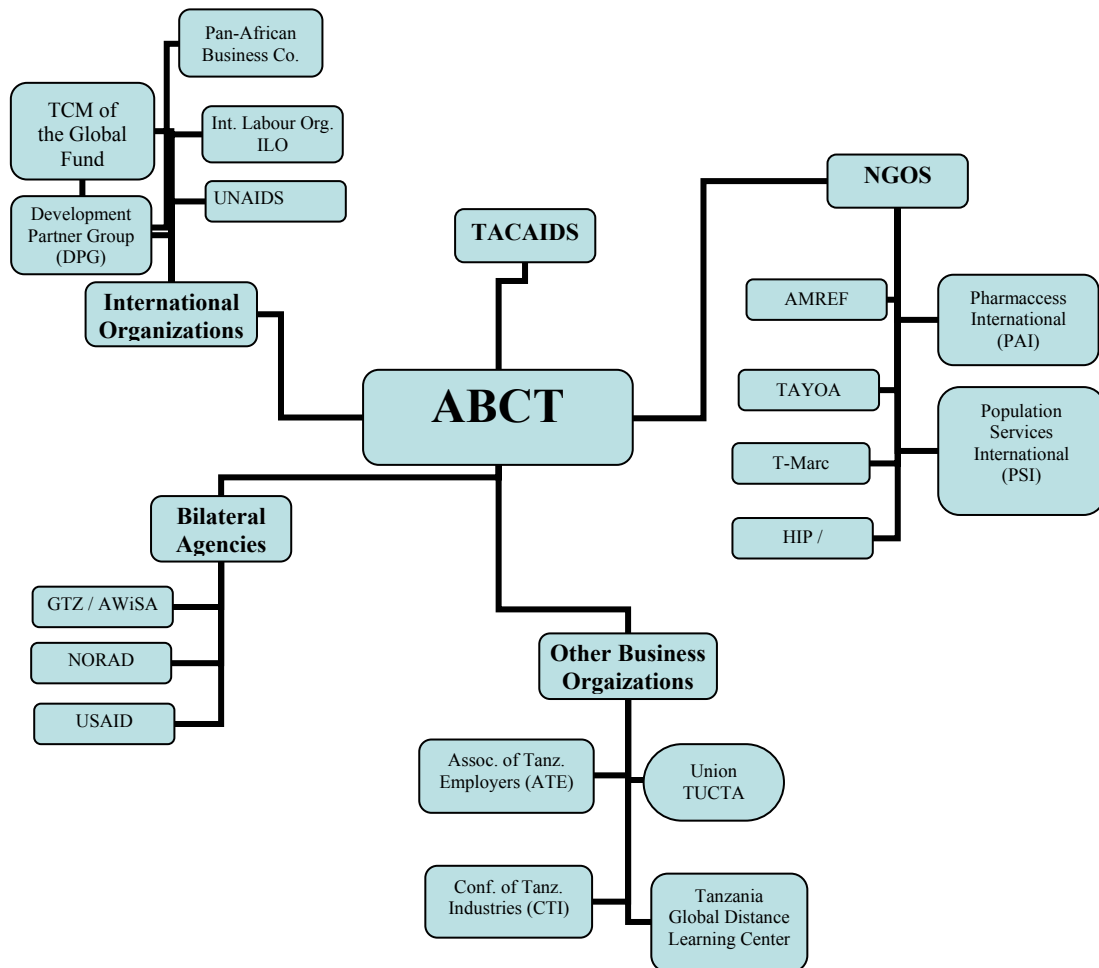
In Tanzania's economy the agricultural sector accounts for 80 % of the workforce and 48 % of the Gross Domestic Product (GDP), whereas the industrial sector accounts for 8.3 % of the GDP. In the 1990s, the mining of gold and diamonds has replaced the former export champion coffee. However, natural resources from ground and nature continue to bring export revenues. Since 1986, the Tanzanian government has constantly liberalized economic regulations. As a result, the economy is growing at an impressive pace of 6.2 % in 2002.

Multinationals in the tea and mining businesses were among the first companies in Tanzania to engage in HIV activities. More and more bigger companies have joined them in the last years peaking in the foundation of the AIDS Business Coalition Tanzania in August 2004. Since workplace programmes against HIV/AIDS require a certain financial and organizational strength only medium- and large-sized companies have embarked on such a programme so far. The small enterprises – many of them comprising of a single person and operating informally – have not yet started to work against the HIV/AIDS epidemic. Not even one of the biggest official employer, the public sector with all its ministries and outposts, has been completely successful in implementing HIV/AIDS workplace programmes for their workforce.

The AIDS Business Coalition Tanzania

The HIV/AIDS Business Coalition of Tanzania (ABCT) was initiated by Unilever on 10th February 2004, but it took about half a year before it was launched and before it became operational. Among the founding member there were various companies, employer associations, TACAIDS and international and bilateral organizations like UNAIDS, ILO, GTZ and USAID. Currently, ABCT is run by a full-time Secretariat and a Management Board of ten members. The Advisory Board which should support the work of ABCT has not come into being so far.

ABCT has been partnering with a number of institutions and organizations. As groups there the Tanzanian Commission on AIDS (TACAIDS), various international organizations, bilateral agencies, other business organizations and national and international non-governmental organizations (NGO):



Since its beginning in 2004, ABCT has almost doubled its membership from 26 to 50 members and has provided a number of services such as:

- /// Meetings for sensitization and exchange
- /// Technical workshops
- /// Survey of needs
- /// Trainings
- /// Development of aides for workplace programmes
- /// Advocacy at public events
- /// Development and distribution of IEC materials

ABCT was also requested to assist the formation of the Zanzibar Business Coalition. A big request from its members has been general assistance in the planning and implementation of workplace programmes. This request, however, could only be answered insufficiently by the secretariat, since it only consists of a part-time coordinator, a full-time executive officer and a voluntary support.

Strategic plan for 2006 to 2008

The HIV/AIDS epidemic has a history of more than 20 years in Tanzania and more is still to come. The Tanzanian society and government as well as the international community are responding to it, but nevertheless the problem won't be solved quickly. It will take years until every Tanzanian will obtain treatment and preventive measures will show their success by reducing the number of newly infected people.

The private sector's response to the AIDS epidemic is gaining momentum just now. A constantly increasing number of enterprises are realizing that AIDS is their business as well – but it is not their core business. Therefore, they request trainings, materials, advice. ABCT will be needed in the next decade at least. A regularly reviewed Business Plan will provide the opportunity to decide on this issue along the lines of general development.

Vision of ABCT

“It is ABCT's vision to become the leading representative of the private sector in the fight against HIV/AIDS in Tanzania. Together with a growing and active membership ABCT will facilitate and support the implementation of HIV/AIDS workplace programmes to prevent a further progression of the epidemic and to mitigate the impact of HIV/AIDS on companies, communities and individuals.”

Mission

The Business Plan proposes a slightly changed mission for ABCT which takes into account the 1,5 years of operation and the experiences drawn from these years:

“It is ABCT's mission to enhance and facilitate the use of the private sector's core competences and product marketing through leveraging the skills and networks of companies to control and manage HIV/AIDS in the workplace and beyond.”

Objectives

In the next three years ABCT will have the following strategic objectives:

1. The portfolio of services is enhanced and direct advisory capacity for companies can be provided
2. The exchange between companies and with public sector representatives as well as other business coalitions concerning HIV/AIDS workplace activities is strengthened
3. Small and Medium-sized Enterprises (SME) are sensitized, trained and supported with respect to HIV/AIDS activities through their own organizations and the supply chain of member companies
4. Membership of ABCT has tripled from 50 in 2005 to 150 in 2008 and members participate actively
5. The percentage of membership funding has increased from 30 % in 2005 to 40 % in 2008 and donor funding especially from the Global Fund and the World Bank is accessed

6. ABCT works closely with the Tanzanian Commission on AIDS (TACAIDS) and is networking with all Business and Trade Union Organizations in Tanzania

Key Performance Indicators (KPI)

The following key performance indicators will be monitored to follow up on the progress and success of ABCT's work:

No	Key Performance Indicator	Objectives 2006-2008	2006	2007	2008	Comment
1	Number of member companies participating in training activities organized by ABCT	No. 1	16 (20 %)	44 (40 %)	90 (60 %)	16 % in 2005 (8 companies)
2	Number of employees and employers trained in various HIV/AIDS workshops and trainings	No. 1	600	1000	1400	333 in 2005 3000 persons until 2008
3	Number of joint activities with public and private sector representatives as well as business coalitions	No. 2	3	3	3	Exchange forums and visits
4	Increase the membership of SME organizations	No. 3	2 Orga.	4 Orga.	6 Orga.	Total number of companies through the membership in the organizations
5	Membership growth	No. 4	80 Memb	110 Memb	150 Memb	In 2005 membership grew by 110 %. Until 2008 membership shall grow by 150 %.
6	Percentage of membership funding	No. 5	30%	36%	40%	In 2005 56% of members paid their fees
7	Agreement with TACAIDS on promotion of ABCT as main representative of the private sector with respect to HIV/AIDS	No. 6	Participa tion in TCM	Partici pation in TCM	Partici pation in TCM	TCM = Tanzania Coordinating Mechanism for the Global Fund
8	Percentage of member companies with HIV/AIDS programmes at the workplace		75%	85%	100%	In 2005 67% of members had workplace programmes in

						place.
9	Number of General Managers and CEOs attending the ABCT Annual General Meeting		1%	10%	20%	Only 2 CEOs attended the AGM in 2006, most participants were HR persons or HIV Coordinators

Target Groups

- /// Managers and workers alike as well as their families and communities
- /// Large companies and employers as economic units
- /// TACAIDS
- /// International and bilateral donor organizations
- /// Business and employer organizations
- /// Trade unions

In addition to these groups ABCT will also target

- /// Small and medium-sized enterprises (SME)
- /// Government ministries

Strategic Partnerships

ABCT wants to continue its partnerships with all institutions and organizations it has been partnering with so far (see graph above). However, some special emphasis will be put on the relations to certain institutions as well as new partnerships.

/// TACAIDS

The partnership with TACAIDS shall become stronger since ABCT strives to become the main representative of the private sector for HIV/AIDS. This will give ABCT the opportunity to enhance its influence on government politics and the legal economic framework of the country.

/// Employers and workers organizations

ABCT sees itself as representing both, employers and workers with respect to HIV/AIDS. Its services therefore target both groups equally. ABCT will therefore strive to strengthen its cooperation with organizations of employers and unions such as the Confederation of Tanzanian Industries, the Association of Tanzanian Employers, the Tanzanian Chamber of Commerce and Industry, the Tanzania Private Sector Foundation, the TUCTA as well as smaller unions. Thereby, a better networking on regional level will also be possible.

/// World Bank and Global Fund to fight AIDS, Tuberculosis and Malaria

With specific proposals ABCT will approach these international organizations for funding.

/// SME organizations

ABCT wants to provide its services to small and medium-sized enterprises as well. The

concept it has developed to reach this objective focuses on representative organizations of SME as well as on the supply chains that exist between bigger member companies and their small suppliers.

/// Ministries

A wealth of experiences has been collected in the field of HIV/AIDS workplace programmes. Many Ministries are in the process of introducing their own programmes. ABCT wants to facilitate this process by offering exchange and knowledge.

Funding

In 2005, ABCT received 29.5 million TZS from membership fees and 91.3 million TZS from development partners. In principle, ABCT would like to draw all of its funding from membership fees. However, it will require time to obtain this objective step by step. In the current situation, donor funding is still needed. Objective is to reduce the ratio of donor funding by 10 % until 2008 (see Annex 4: Financial plan).

A progressive and competitive fee structure has been approved by the last Annual General Meeting in January 2006 which takes into account the employee number and turnover of a member.

In addition, a yearly donor meeting will be held to harmonize contributions of development partners according to interest and need.

Membership Policy

50 businesses have already joined ABCT and it is a clear objective to triple this membership by 2008. Currently, there is a number of sleeping members in ABCT which never respond to invitations for meetings or even do not pay their membership fees. The goal is to activate the members with respect to their own workplace activities and to their contribution to ABCT.

The new membership fee structure will attract also smaller companies and raise the income of the coalition through higher fees of large employers. The policy that goes with this fee structure takes care that fees are being paid (see Annex 1: Fee structure and membership policy).

- /// Payment of membership fees will be due on 1st of July of every year
- /// If a member has not paid up to this date, two reminders will follow
- /// If a member has not paid before August 31st, membership will be withdrawn
- /// A membership report will be updated monthly before every board meeting

Organizational structure

The past 1.5 years have shown some room of improvement for the structure of ABCT. The Advisory Board has never become operational and was also not needed in the daily work. The management of ABCT worked well with the Management Board and its Secretariat. Therefore, at the Annual General Meeting 2006 this body was dissolved and the constitution changed accordingly.

Tasks, duties and workload of the Secretariat have risen constantly in the past years and are expected to rise with a growing membership and a bigger portfolio of services. Therefore, ABCT needs to extend its personnel (see also Annex 2: ABCT Organizational Chart).

/// Coordinator (50-75 % in 2006, from 2007 30%)

- Representing ABCT in high level meetings
- Strategic steering
- Fund raising
- Reporting to Management Board

/// Trainee Technical Officer (100%)

- Advisory services for companies
- Quality audits for workplace programmes
- Interface between government and ABCT
- Development of management trainings and curricula
- Concept and strategy development
- Surveys and research

/// Executive Officer (PR) (100 %)

- Organization of trainings and events
- Website and newsletter update
- Media coordination
- Collection, production and dissemination of information materials, good practices and promotion materials
- Service visits and PR activities targeting members and non-members

/// Office Manager (100 %)

- Office management
- Telephone service

If there are demand and resources additional staff can be employed. A number of services can and will be outsourced, especially the accounting and the facilitation of specific training such as workshops for peer educators or on care and treatment. A pool of consultants shall be set up to be at hand when needed.

The German Development Cooperation intends to support the work of ABCT with a technical expert provided for 2007-2008 by the Center for International Migration and Development (CIM). Negotiations on this support are currently in progress and will finally be decided in the first half of 2006. If the CIM support is agreed upon by all stakeholders, the technical expert will be employed and paid by ABCT with a local salary. A topping up of the salary to reach the standard for international advisors will be paid by CIM. In 2006 the GTZ project “AIDS Control in Companies in Africa (ACCA)” will definitely continue its technical support through a GTZ Technical Advisor according to the Memorandum of Understanding signed with ABCT in 2004.

/// *Potentially:* CIM Technical Expert (100% starting in 2007)

- Advisory services concerning the strategic positioning and development of ABCT
- Capacity building in service provision, quality auditing, strategic and financial planning, programme management

- Training in the development of information materials, good practice collections, courses and curricula
- Introduction to research and analysis

Services offered by ABCT

ABCT has developed all of its services and products developed according to business needs, as surveyed in 2005 (see Annex 3: Operational plan). They are regularly reviewed and monitored to ensure their technical and social value and their market potential. Most of the activities conducted by ABCT will be open for members and non-members to strengthen their advocacy effect. For the services provided a fee structure will be developed which differentiates between members and non-members. Members will have a comparative advantage by means of lower fees for services. (see Annex 2: Service fee structure)

‣ Resource center

- Information and promotion materials as well as good practices
- Work aides for workplace programmes
- Regularly updated website
- Research
- Newsletter
- Mobile VCT Unit

‣ Trainings

- Peer education
- Management of HIV workplace programmes
- Technical trainings, e.g. anti-retroviral treatment, counselling
- Sensitization
- Field visits

‣ Advisory services

- Technical assistance for workplace programmes through visits and communication
- Quality auditing of workplace programmes

‣ Exchange Forum

- Exchange meetings for companies and public sector
- Exchange with other business coalitions
- HIV/AIDS Award for best practice
- Informative visits of member and non-member companies
- Linkages to organizations outside of Tanzania

Communication Plan

ABCT promotes and organizes all of its services and products through effective communication. The following communication mechanisms will be used according to target groups, their communicational behaviour, media preferences and influences and according to the message, which should be communicated:

- /// Website
- /// E-mails
- /// Telephone and fax
- /// Conventional mailing
- /// Newsletter
- /// Brochures
- /// Press conferences, advertisements and announcements
- /// Promotional stand at public events, conferences or meetings
- /// Campaigns
- /// Forums

Annexes:

Annex 1: Fee structure and membership policy

Annex 2: ABCT organizational chart

In a separate document:

Annex 3: Operational plan

Annex 4: Financial plan

Annex 5: Membership fee projection

Annex 6: Service fee structure

Annex 1: Fee structure and membership policy



ABCT Fee Structure and Membership Policy

Membership runs from July to June each year. Invoices will be sent out on 1st July each year. A first reminder of the payment due will usually be sent on 1st August. A second reminder will follow on 15th August.

If no payment is received by 31st August for the respective year, membership will be automatically cancelled. An updated membership list with payment status will be prepared before every Management Board meeting.

ABCT members have access to a number of free services or services at a subsidized prices. These include workshops, training toolkits, policies etc. If a member company wants detailed advice, contacts etc, they can set up an appointment with ABCT. Non-members will be charged for any service at special non-member prices.

Interested members have to fill out a membership application form including questions on company turnover and employee number. This information will be needed to establish the fees due for this particular company. The ABCT fee structure is progressive which means that companies with more employees and/or higher turnover will pay more, whereas smaller companies pay less.

ABCT MEMBERSHIP FEES 2005/6										
TShs										
No Employees	Jan 25	50.000,00	75.000,00	100.000,00	125.000,00	175.000,00	250.000,00	500.000,00	750.000,00	1.500.000,00
	26-50	75.000,00	100.000,00	150.000,00	200.000,00	275.000,00	350.000,00	650.000,00	900.000,00	1.650.000,00
	51-100	100.000,00	125.000,00	200.000,00	275.000,00	375.000,00	450.000,00	800.000,00	1.050.000,00	1.800.000,00
	101-200	125.000,00	150.000,00	250.000,00	350.000,00	475.000,00	550.000,00	950.000,00	1.200.000,00	1.950.000,00
	201-500			300.000,00	425.000,00	575.000,00	650.000,00	1.100.000,00	1.350.000,00	2.100.000,00
	501-1000			350.000,00	500.000,00	675.000,00	750.000,00	1.250.000,00	1.500.000,00	2.250.000,00
	Over 1001				575.000,00	775.000,00	850.000,00	1.400.000,00	1.650.000,00	2.400.000,00
		0-50m	51-200m	201-500m	501m-1bn	1.1-5bn	5.1-10bn	10.1-25bn	25.1-50bn	Over 50bn
Turnover										

Annex 2: ABCT organizational chart

