Zambia Agency for Persons with Disabilities

STRATEGIC PLAN
2017 - 2021

Promoting Inclusive and Sustainable Development

0

LIST OF ABBREVIATIONS

AIDS	Acquired immune deficiency syndrome
CSO	Civil Society Organisation
DPO	Disabled Peoples Organisation
DSO	Disability Service organization
FPP	Focal Point Person
HIV	Human immunodeficiency virus
ILO	International Labour Organisation
LCMS	Living Conditions Monitoring Survey
MCDSW	Ministry of Community Development and Social Welfare
MPSA	Ministries, Provinces, Spending Agencies
PWD	People With Disabilities
ToC	Theory of Change
SDG	Strategic Development Goals
UN	United Nations
UNCRPD	United Nations Convention on Rights of Persons with Disabilities
WHO	World Health Organisation
ZAPD	Zambia Agency for Persons with Disabilities

Table of Contents

ZAPD Strategic plan 2017-21 seeks to provide a clear framework and strategic direction that will guide its operations for the next five years in terms of planning, programming and implementation of the outlined interventions in line with *the vision of Government i.e.* **to have "persons with disabilities enjoying equal opportunities that are fundamental for living and development by 2030 "**

This strategy is therefore our commitment to pursue our vision of "*An inclusive society where persons with disability enjoy equal rights and opportunities that are fundamental for living and development".*

In the next five years, our areas of focus will include ensuring that there are (1) *inclusive polices and Legislation in place that are being implemented, (2) Vibrant DPOs, DSOs and CSOs that are networking and advocating for the rights of persons with disabilities, (3) Government Ministries and other stakeholders are providing inclusive services, (4) A well informed society supportive of disability issues and, (5) ZAPD is sustainably regulating and coordinating the disability sector*.

Part of the work demands that ZAPD also addresses its own institutional capacity needs so as to have appropriate skills and competencies to implement the strategic plan effectively and efficiently.

We are very grateful to the Government of Zambia (especially through Ministry of Community Development and Social Welfare), the Cooperating Partners and all other development partners for the support and guidance rendered in the past.

We are also very grateful to the Board for their guidance and support throughout the development process of this strategic Plan.

With the aforesaid, I now humbly request and invite our co-operating partners for the much needed support that is necessary for the implementation of the 2017-21 Strategic Plan.

Dr. Barnabas Chitalu
A/Director General

1.0   INTRODUCTION

The Zambia Agency for Persons with Disabilities is a quasi-Government Institution established by an Act of Parliament, the Persons with Disabilities Act No. 06 of 2012 of the Laws of Zambia.

The 2010 Census Statistics Report indicates that there are 251,427 persons with disabilities in Zambia. However preliminary results from the national disability survey undertaken by the Central Statistical Office in 2015, indicate a 7.2 % prevalence rate translating into 1,080,000 persons with disabilities in Zambia.

Persons with Disabilities (PWD) in Zambia are faced with many challenges, the most critical one being their access to different services and the non-regulation of entities that are providing some services to them. This is exacerbated by among other things the inadequate mainstreaming of disability in the overall legislative framework; inadequate mainstreaming in Ministerial and other stakeholders policies and operations and the lack of or in some cases insufficient awareness among the different stakeholders of disability issues and the roles they can play in supporting PWD claim their rights.

ZAPD's focus for the planned five years moves it from doing business as usual to focusing on sustainably creating an environment in which all stakeholders work together towards the fulfilment of the rights of persons with disability. This means that ZAPD will no longer offer services to persons with disability but regulate, coordinate and build the capacity of different stakeholders to offer these services.

Based on the decision to focus ZAPD's overall focus for the next five years around regulation and coordination of services being provided for persons with disability. The overall impact which is our vision is narrated in the ZAPD's Theory of Change (ToC) is that Zambia has:

An inclusive society where persons with disabilities enjoy equal rights and opportunities that are fundamental for living and development.

The mission of ZAPD is **" To coordinate and regulate the provision of inclusive services for persons with disability through targeted coordination and regulation interventions, creation of strategic partnerships and fostering awareness creation on disability issues"**

It is from this mission that ZAPD has identified five critical outcomes to focus on for the next five years. The outcomes include:

1. **There are inclusive polices and Legislation in place that are also being implemented.**
2. **Vibrant DPOs, DSOs and CSOs are networking and advocating for the rights of persons with disabilities.**
3. **Government Ministries and other stakeholders are providing inclusive services.**
4. **A well informed society supportive of disability issues.**
5. **ZAPD is sustainably regulating and coordinating the disability sector**.

Through the different interventions planned under the outcomes above, ZAPD will not only regulate the provision of services to PWD but also effectively coordinate the provision of these services by the different stakeholders.

The 2015 Living Conditions Monitoring Survey (LCMS) results show that the population of Zambia was estimated at 15.5 million in 2015. The population was mainly concentrated in rural areas at 58.2 percent compared to 41.8 percent in urban areas. The 2010 Census Statistics Report indicate that there are 251,427 persons with disabilities in Zambia. However preliminary results from the disability survey undertaken by the Central Statistical Office in 2015, indicate a 7.2 % prevalence rate translating into 1,080,000 persons with disabilities in Zambia.

2.1   Political context

Zambia has a multiparty system of governance anchored on democratic principles and the rule of law since reverting to multiparty democracy in 1991. As a country, Zambia has taken various measures to protect and promote human rights and the rule of law through constitutional, legal, Policy and programmatic measures. The main challenges with respect to human rights and the rule of law in Zambia include: the non-domestication of several international instruments and conventions; lack of protection of socio-economic and cultural rights in the Constitution; inability of many victims (especially women and those living with disability) of human rights abuse to access remedial actions due to high costs of litigation and distances to areas where institutions of redress are available, especially in rural areas. Further, there is limited awareness of human rights among majority citizens' especially in rural areas and statutory institutions mandated to promote, enforce and defend human rights are under resourced.

Through the implementation of the Decentralisation Policy, the Government is fostering citizens' participation in their governance even through the devolution of functions to the local level and through the establishment of sub district structures through which ordinary citizens, including those with disabilities can participate.

2.2   Economic context

Zambia's economy experienced strong growth of more than 6% per year in real Gross Domestic Product (GDP) between 2005 and 2013. In 2015, the Zambian economy faced economic headwinds initially due to fast rising expenditures and a fiscal deficit that more than doubled in 2013. Slowing demand from China had reduced copper prices to their lowest level in more than seven years. The situation was exacerbated by low agriculture output and a growing electricity crisis. Real economic growth fell to its lowest in 15 years, with gross domestic product (GDP) growth estimated to have slowed to 3.7% from 5.0% in 2014.

Despite a strong economy, poverty remains a significant problem in Zambia, the recent reported reduction from 60.5% in 2010 to 54.4% in 2015 and extreme, rural and urban poverty reducing from 42%, 77.9% and 27.5% to 40.8%, 76.6% and 23.4% respectively during the same period. Poverty in Zambia still remains predominantly a rural phenomenon and the country has a very unequal income distribution (Gini coefficient = 55.6).

The State has made efforts to ensure that the social protection framework is inclusive of persons with disabilities. This has been done through the adoption of the National Social Protection Policy in 2014, which considers disability as one of its core pillars, and through the current development of a

social protection act. Moreover, several non-contributory social protection programmes can be accessed by persons with disabilities, such as the National Trust Fund for Persons with Disabilities, the Social Cash Transfer programme (with some 182,000 beneficiaries with "severe" disabilities), the Public Welfare Assistance Scheme, the Food Security Pack programme and the Social Protection Fund. Persons with disabilities are eligible for benefits under these programmes if they fall under certain poverty and/or vulnerability thresholds.

A noted development has been the departure of cooperating partners from the country which has implications on the funding sources for interventions targeting PWD. The situation calls for increased local resource mobilization by all those involved in the delivery of services for PWD.

Disability and employment: There are extremely high levels of unemployment amongst persons with disabilities. This can be attributed to a number of factors such as: Low skill levels due to inadequate education, discriminatory attitudes and practices of employers, non-availability of policies to support the employment of PWD, inaccessible and unfriendly work environments, inadequate access to information and ignorance in society. The plight of women with disabilities in relation to employment is worsened by the fact that women tend to be less educated than the men folk and therefore face double discrimination as women and as persons living with disability.The Persons with Disabilities Act prohibits discrimination on the basis of disability for all forms of employment, addressing, among other subjects, conditions of recruitment, hiring and employment; continuance of employment; creation, classification and abolition of positions; determination of wages, pensions and other benefits; apprenticeship, promotion and career advancement; and safe and healthy working conditions. The Act further allows the setting of an employment quota for persons with disabilities in the public and private sectors. However, the statutory instrument required to enforce this provision has yet to be adopted. Currently, there is no system in place that collects data on the number of PWD that are employed.

A positive development is the introduction of tax rebate incentives for employers who recruit persons with disabilities and the establishment of the National Business and Disability Network, hosted by the Zambia Federation of Employers, to support employers that recruit workers with disabilities.

Disability and access to financial and materials empowerment: Currently, there is a noted discrepancy in the access to assets such as land and finance for persons with disabilities. Limited access to capital is an added constraint which hinders persons with disabilities from contributing effectively towards the economic development of the country. There is no Policy in place to ensure PWD are accessing resources. With no specific policies in place, mainstreaming by the different Ministries and other agencies is not being done.

2.3   Social context

Disability and poverty are intricately interlinked. Poverty can cause disability with its associated malnutrition, poor health servicesand sanitation, and unsafe living and working conditions. Conversely, the presence of a disability can trap people in a life of poverty because of the barriers disabled people face to taking part in education, employment, social activities, and indeed all aspects of life.

With respect to data on persons with disabilities, there is a wide disparity in the available statistics. A national representative survey of living conditions among persons with disabilities conducted in 2006 by the Norwegian Research Organization SINTEF and others revealed a disability prevalence of 13.1%. The 2010 census, which did not include the short set of questions of the Washington Group on Disability Statistics, revealed that 2 per cent of the Zambian population had a disability. Finally, the preliminary results of the National Disability Survey conducted in 2015 by the Central Statistical Office and the University of Zambia indicate a disability prevalence of 7.2%. One of the critical issues being faced by the country is the absence of data on PWD in relation to social issues such as gender, HIV and AIDS, access to justice, access to health and education among others.

Access to health for PWD: In relation to access to health-care services for persons with disabilities, the Persons with Disabilities Act requires the Ministry of Health to provide free general and specialized medical care, including rehabilitation and assistive devices, for persons with disabilities. In practice, however, there is limited availability of specialized equipment, services and personnel across the country.

Access to education for PWD: According to data of the Ministry of General Education, there are some 8,000 primary schools and 794 secondary schools in Zambia, including 24 special education schools and 220 special education units within mainstream schools. Higher education is provided by 3 public universities, 32 private universities and colleges, 48 public technical universities and colleges and 239 technical and vocational institutions. The 2010 census indicated a literacy rate of 70.2 per cent for the overall population, with stark discrepancies between rural (60.5 per cent) and urban (83.8 per cent) areas and between men (73.2 per cent) and women (67.3 per cent), while the literacy rate for the population with disabilities nationally was 58.6 per cent. The highest level of education attained by the majority of persons with disabilities was primary education. The proportion of persons with disabilities that had never attended school was higher (34.4 per cent) than that of those without disabilities (20.9 per cent).

There have been efforts made by the efforts made in recent years by the Ministry of General Education and the Ministry of Higher Education to improve access to education for children, youths and adults with disabilities. They included the enactment of the Education Act (2011), the introduction of a mandatory course in special education needs for primary school level at the teacher training colleges of education, the development of a revised curriculum for primary school learners with disabilities, the removal of examination fees for children with disabilities reaching grades 9 and 12, the availability of bursaries for trainees with disabilities in vocational training and the pilot inclusive vocational training centers run by the Technical Education, Vocational and Entrepreneurship Training Authority.

Access to justice for PWD: The non-justiciability of economic, social and cultural rights in the Constitution has a negative impact on disability rights litigation and hinders access to justice for persons with disabilities. Additionally, the high poverty level in Zambia has detrimental effects on access to justice, as persons with disabilities living in poverty are least likely to be able to afford a lawyer or to pay court fees. Those living in rural areas have to bear additional costs and travel long distances to access professional legal advice, the police or a court. With regard to Gender Based Violence (GBV), it is noted that despite the existence of victim support units in police stations mandated to focus on sexual and gender-based violence, these units are not always adequately

resourced and trained to handle complaints by persons with disabilities. Persons with disabilities are confronted with additional barriers, such as the inaccessibility of most police stations and court premises and the lack of procedures for providing accommodation, including sign language interpretation and documentation in accessible formats. Persons with psychosocial and intellectual disabilities are particularly affected, as they are deemed unable to instruct a lawyer or to stand trial, and are thus denied access to justice on an equal basis with others.

Gender and disability: Gender is one of the most important categories of social organisation, yet people with disabilities are often treated as asexual, genderless human beings. However women with disabilities and men with disabilities have different life experiences due to biological, psychological, economic, social, political and cultural attributes associated with being female and male. Patterns of disadvantage are often associated with the differences in the social position of women and men. These gendered differences are reflected in the life experiences of women with disabilities and men with disabilities. Women with disabilities face multiple discriminations and are often more disadvantaged than men with disabilities in similar circumstances.

Disability and HIV and AIDS: Whether born with a disability or disabled later in life, PWDs are just as likely to be exposed to all known HIV and AIDS risk factors as the population at large. However, many are not receiving the education in sexual health and HIV prevention techniques necessary to protect themselves. In Zambia, the linkages between HIV and AIDS and disability have not been adequately made and as a consequence this is that the actual situation of PWD in relation to the epidemics remains unknown. Despite the adoption of the National HIV and AIDS Strategic Framework 2011-2015, which identified persons with disabilities as one of the key populations in the national HIV and AIDS response, in practice the State has been unable to make such response accessible to adults and children with disabilities, in particular those with sensory impairments and persons with psychosocial disabilities.

In linking gender, disability and HIV and AIDS, it is noted that women and girls with disabilities in general are at heightened risk of sexual and gender-based violence and of contracting HIV and AIDS, owing to existing beliefs that having sexual intercourse with persons with a disability — who are often viewed as virgins and asexual — can cure the virus.

Disability and individual empowerment: Empowerment is an interactive process which occurs between the individual and his environment, in the course of which the sense of the self as worthless changes into an acceptance of the self as an assertive citizen with socio-political ability. The outcome of the process is skills, based on insights and abilities, the essential features of which are a critical political consciousness, an ability to participate with others, a capacity to cope with frustrations and to struggle for influence over the environment. Over time it has been noted that in Zambia persons with disability have developed an attitude of entitlement which has been exacerbated by the pervious interventions that focused on giving out handouts to them. This is one of the factors negatively impacting on the capacity of the state to provide holistic services to this section of society.

Disability and group empowerment: In Zambia the existence of Disabled Persons Organisations (DPOs) which help bring disabled persons together in groups. Within a group, empowerment can be taken to involve building trust, co-operation and communication between members, and a prerequisite for this is that there are appropriate structures, protocols and procedures in place, with

effective sanctions against those who default or abuse the system. There must be opportunities for people to meet and exchange views and opinions, and ways of recording what is agreed and done.

Currently, an assessment of the DPOs shows that their capacities to serve PWD are limited by their lack of skills in areas such as resource mobilization, leadership, organizational governance and advocacy and Policy influencing.

A noted development is the implementation of a Community Based Rehabilitation (CBR) Programme in Livingstone, Kazungula and Zimba. Results from the Programme to date call for its speedy upscaling.

2.4   Technological context

Realizing the rights of persons with disabilities often requires Policy interventions and the implementation of measures to remove barriers and provide reasonable accommodation in order to ensure their equal access and full participation.

Technology can be used as a tool to impact on the achievement and outcome of the post-2015 development agenda for persons with disabilities, and for people everywhere. The post-2015 development agenda can be used to promote the impact and benefits of assistive technology, accessible information and communications technology, technological adaptations and other Policy and programmatic measures to improve the well-being and inclusion of persons with disabilities in society and development. Worldwide, there are efforts being made to harness the power of technology to promote inclusion and accessibility, with a view to help realize the full and equal participation of persons with disabilities in society to achieve sustainable development for all. High-tech assistive devices are helping those with disabilities lead full and fulfilling lives.

Currently, Zambia has not taken advantage of existing technology including information, communication technologies. There is a Policy in place encouraging the development of assistive devices locally

2.5   The legal context

Zambia as a country has ratified the key international Conventions (United Nations Convention on the Rights of Persons with Disabilities (2006), ILO Convention Concerning Vocational Rehabilitation and Employment (Disabled Persons), 1983, (No. 159), International Labour Organization (ILO) Convention Concerning Discrimination in Respect of Employment and Occupation, 1958, (No. 111), and has also tried to domesticate the same into various pieces of Legislation and Policies. The Government of Zambia has subsequently domesticated the international standards by putting in place a number of laws and policies pertaining to people with disabilities, including their right to productive and decent work and to basic services, workers' compensation, social security, and entrepreneurship development.

The Constitution of Zambia is the supreme law of the land. The Bill of Rights embodied in Part III of the Constitution provides for the protection of fundamental human rights and freedoms, but excludes economic, social and cultural rights, such as the right to education or social protection. These rights are placed under Part IX of the Constitution, which deals with directive principles of State Policy, including article 112 (f), which requires the State to provide to persons with disabilities

social benefits and amenities suitable to their needs, in a just and equitable manner. These rights may be attained to the extent that State resources permit; consequently, they are not justiciable and cannot be legally enforced in any court, tribunal or administrative institution.

The constitutional referendum held in August 2016 presented an important opportunity to broaden the protection of human rights in Zambia, with the proposal to include economic, social, cultural and environmental rights in the Bill of Rights and the recognition of specific rights for persons with disabilities, older persons and other categories of individuals. However, these important constitutional amendments will not be enforced as the minimum requirements for the results of the referendum to be valid were not met.

A critical issue to note is that even the Constitution as amended in 2016 is progressive in that disability is mentioned explicitly in the anti-discrimination clause. According to the Constitution, disability means a permanent physical, mental, intellectual or sensory impairment that alone, or in combination with social or environmental barriers, hinders the ability of a person to fully or effectively participate in an activity or perform a function as specified in this Constitution or as prescribed.

As reported in the 2016 Report of the Special Rapporteur on the rights of persons with disabilities shared in 2017, in 2012, Zambia enacted the Persons with Disabilities Act, which seeks to domesticate the Convention on the Rights of Persons with Disabilities. The Act promotes respect for the inherent dignity of persons with disabilities and ensures the equal enjoyment of several important human rights and freedoms by persons with disabilities. It contains progressive provisions to ensure that persons with disabilities are accorded the necessary and appropriate assistance and reasonable accommodation when they come in contact with law enforcement officers during arrest, detention or trial. However, the Act only domesticates some provisions of the Convention while excluding other important ones, such as those relating to the rights of women and children with disabilities, the right to a nationality, respect for privacy and freedom of opinion and expression.

In addition, in reference to the roles and responsibilities of the Agency, the Act remains ambiguous and does not distinguish between the Agency offering services to PWD and acting as a regulator of such services.

In December 2015, Zambia also formulated the National Policy on Disability and the National Implementation Plan on Disability. These provide an important framework to enhance coordination among State institutions tasked with implementation.Zambia has also benefited from several important social reforms, particularly through the introduction of the National Social Protection Policy in 2014, which considers disability as one of its main pillars, and the expansion of social cash transfers and other funds for persons with disabilities. One noted issue with the Policy is that it is not entirely in line with the Act in that it recommends that the Agency undertake some tasks outside of what is provided for in the Act, e.g. provision of micro credit.

Unfortunately, there are several concerns that still have to be dealt with in relation to policies and Legislation. These include the fact that mainstream policies such as the revised National Gender Policy (2014) and the Strategic Plan for Gender 2014-2016, both being key documents that should have created links between gender and disability make no reference to children and adults with disabilities.

In addition, there is widespread use of pejorative language to refer to persons with disabilities in several official documents (e.g., persons of "unsound mind", "imbeciles", "mentally retarded"), as well as the existence of different definitions of disability based on medical criteria that are contrary to the spirit of the Convention on the Rights of Persons with Disabilities.Examples of such Legislation include the Penal Code Act No. 87 (e.g., art. 139 on "defilement of imbeciles or person with mental illness"), the Criminal Procedure Code Act No. 88 (procedure in case of insanity or other incapacity of an accused person) and the Prisons Act No. 97 (e.g., art. 70 on "mentally disordered or defective prisoners").

3.0   ZAPD BACKGROUND AND PROFILE

The Zambia Agency for Persons with Disabilities is a quasi-Government Institution established by an Act of Parliament, the Persons with Disabilities Act No. 06 of 2012 of the Laws of Zambia.

3.1   The Governing body – the Board

As prescribed in the Persons with Disability Act, the Board is made up of 18 members.The current Board consists of eight representatives of whom four are women, it also has representatives from the following categories of disabilities: mental disability; visual impairment; physical disability and hearing impairment. It also then has a representative from the Federation of Employers, representatives from the following Ministries, the Ministry responsible for works and supply, Education Science and Technology, Community Development and Social Welfare, Finance, Broadcasting services, Labour, Health; a representative from the Attorney General's office and a representative from a youth disability organisation.

3.2   The Secretariat

The Chief Executive Officer oversees the overall operations of the Agency and reports to the Board of Directors appointed by the Minister of Community Development and Social Welfare. There are three departments namely; Directorate of Administration and Finance, Directorate of Rehabilitation and Research and the Directorate of Planning and Programmes. The Departments listed above have support staff under them.

Further, the Agency has presence in all the 10 Provinces which are headed by Provincial Coordinators who fall under the Department of Rehabilitation and Research. The structure at provincial level is supported by three support staffs for administration purposes.

Currently, the Agency has presence in 8 out of the 13 districts budgeted for, managed by Districts Coordinators and one support staff. The lowest structural level is at the farm center, as the Agency has 16 farms dotted across the country. At this level the figure head is a Farm Manager with support staff to manage the farms.

3.3　Internal assessment of ZAPD – The SWOT analysis

The following matrix presents ZAPD's strengths, weaknesses, opportunities and threats. The matrix also identifies the critical interventions to build on the strengths, eliminate weaknesses, exploit opportunities and minimize threats.

Strengths	What actions need to be undertaken to build on the strengths
1. The Agency is established by an Act of Parliament. 2. The Agency enjoys institutional autonomy by virtue of being a statutory body 3. The Agency is legislated and backed by an Act and a Policy that clearly sets out its functions. 4. The Agency has properties which it can develop and use to boost its financial sustainability. 5. The Agency has representation in all the Provinces of Zambia. 6. The Agency has qualified human resource 7. The agency has a functional board in place. 8. ZAPD is recognised brand name in disability	1. Increase awareness on the provisions of the Act. 2. Lobby for establishment of regulations related to the Act. 3. Commercialize some of the aspects of the farms to enhance self-sustainability. 4. Develop business plans, enter into Public Private Partnerships (PPP) to boost production. (Skills Knowledge Attitude) 5. Renovate and upgrade infrastructure to maximise revenue potential. 6. Improve institutional capacity in all the provinces to enhance coordination and service delivery. 7. Improve operational services in the provinces/Roll out establishment to all the districts 8. Strengthen Board oversight functions. 9. Leverage the brand name to enhance the profile of disability programmes. This also has potential to attract programme sponsorship. 10. Move more towards empowerment, self-reliance and reduced dependency by DPOs/PWDS
Weaknesses	What actions need to be undertaken to eliminate the weaknesses

1. Despite the Act not restricting the Agency to mobilise resources from other sources, they are reliant only on the Government for financial resources.
2. Agency has no **endowment fund** that can enable it to keep going for at least two years in case of interruptions of flow in grant funding for any reason.
3. The Agency does not have the right functional structure to ensure they undertake all functions as prescribed in the Act.
4. Various critical functions that should underpin the operations of the
	1. Embark on resource mobilisation including:
	  a. Project proposals,
	  b. Commercialising some farming activities on ZAPD farms to support financial sustainability.
	  c. Collect fees for registration of DPOs
	  d. Dedicated department for partnership development and fundraising
	  e. Renovation, upgrading and construction of infrastructure
	
	In addressing the weakness of the structure the following should be done:
	2. Review the establishment of ZAPD including undertaking a skills audit and other

Agency are not being undertaken, i.e. research, evidence based advocacy and the inspections. 5. The Agency is understaffed particularly at critical management level functions such as in planning, research, rehabilitation. 6. The Agency is too bottom heavy and is spending a larger amount of funding to meet emolument costs for lower level staff. 7. The Agency does not have a platform through which to engage the disability institutions and strengthen its coordination role. 8. Unreliable IT (computers and internet connectivity) with inadequately qualified human resources in this field 9. There is inadequate transport at all levels 10. ZAPD has dilapidated infrastructure 11. Liabilities: the Agency owes welfare allowance pensions to retirees and settling in allowances to employees 12. Staff at the farms are underutilised	processes. 3. Undertake institutional capacity building in research, advocacy and inspections. 4. Increase staffing at critical management level. 5. Freeze recruitment of lower level staff. 6. Have bi-annual stakeholder symposium on disability issues. 7. Employ staff on ICT and upgrade the equipment. 8. Improve the provincial structure to include qualified accounting, administration and human resource position 9. Establish a communication and PR unit to manage platforms for DPO coordination and information sharing. 10. Develop the Disability Information Management System. 11. Create a website 12. Recruit IT officers and build capacity build staff in IT 13. Procure and upgrade ICT equipment. 14. Acquisition of vehicles and other relevant modes of transport. 15. Plan for phased payments of arrears from the grant
Opportunities	**What actions need to be undertaken to exploit the opportunities**
1. There is increasing political will and commitment from the Government to work on disability issues. 2. There is willingness and commitment to support disability interventions among the cooperating partners and the private sector 3. Globally there are consistent efforts to improve the lives of PWD that ZAPD can learn from as good practices at. 4. The institution is grant aided	1. Capitalise on the goodwill to ensure a supportive legal and Policy environment e.g. statutory instruments and review of Acts 2. Improve systems of governance and management of ZAPD 3. Use donor support to improve monitoring and evaluation of disability programmes. 4. Capitalise on private sector goodwill to get funding for programmes on disability through CSR programmes. 5. Use donor funding for research and development 6. Maximise potential for grant increase to improve on programme delivery and overall coordination 7. Lobby for addition services pertaining to disability, increase feasibility, sensitization, be accountable and provide evidence on activities undertaken 8. Exchange visits with countries doing well in matters pertaining to disability/keeping abreast with current trends.

Threats	What actions need to be undertaken to minimize the threats
1. There is an attitude of entitlement among people with disabilities and this affects how they can be engaged. 2. There is inadequate information among the general public on issues of disability as well as on the Policy and legislative framework. 3. There is inadequate understanding of disability issues and the Policy and legislative framework among the Government FPPs. 4. The Agency sits as a Statutory Body under the Ministry of Community Development and Social welfare and has no jurisdiction over the work of other Ministries. 5. There may be failure to mainstream disability in all sectors. 6. DPOs are mainly in the urban areas and not in the rural areas.	1. Raise awareness among politicians and Government. 2. Promote mainstreaming of disability among all Ministries. 3. Continued awareness and education of persons with disabilities. 4. Promote education for children and youths with disability so that they can grow with a positive attitude and have opportunities to live independent lives. Sensitization/incorporate disability in primary school curriculum. 5. Capacity building and training and support to FPPs in line Ministries to improve their role in influencing decisions. 6. Decentralize the position of focal point persons on disability. 7. Strengthen coordination and monitoring of disability programmes by ZAPD. 8. Some of the realized profit from commercialisation activities to be invested in an endowment fund. 9. Raise awareness on the DPO networks 10. Develop a communication and feasibility strategy. 11. Conduct nationwide sensitization. 12. Mainstreaming disability in all Ministries. 13. Come up with a high level ministerial committee on disability. 14. Raise awareness on importance of belonging to a DPO/embark on massive registration in the rural areas/capacity building of DPOs in rural areas.

4.1   Vision and mission statements

The following are the vision and mission statements of the Agency developed to ensure there are clear statements noting what it is ZAPD would like to see changed in society and also noting what it is ZAPD will be working on and how.

4.1.1   The Vision of ZAPD

"An inclusive society where persons with disabilities enjoy equal rights and opportunities that are fundamental for living and development"

4.1.2   The Mission of ZAPD

" To coordinate and regulate the provision of inclusive services for persons with disabilities through targeted coordination and regulation interventions, creation of strategic partnerships and fostering awareness creation on disability issues"

4.2   The ZAPD operating values

The following are the core values that will guide all of ZAPDs work

1. **Dignity and respect:** ZAPD will recognise the inherent dignity of persons with disabilities and respect their choices and decisions i.e. encouraging each person to take control over his/her own life, and help to shape these based on what is important for them.
2. **Justice and solidarity:** We will contribute to creating an environment where persons with disabilities can claim and access their fundamental human rights.
3. **Confidentiality:** ZAPD will respect the privacy of all persons with disabilities *and seek to understand the right support for each person's development*
4. **Commitment and passion:** ZAPD will work with commitment and passion to achieve its impacts.
5. **Team work:** All staff will listen and respect each other to achieve mutually beneficial results.
6. **Gender equity and equality**: ZAPD shall actively and consistently promote gender equality and equity throughout its work and thus ensure that the rights of men and women, boys and girls with disabilities have their rights respected and claim them.
7. **Responsiveness, creativity and flexibility**: ZAPD and all its staff will endeavor to be to be pro-active in dealing with current and emerging issues and will be innovative and flexible in undertaking their task of coordinating services to persons with disabilities.
8. **Environmental sustainability**: ZAPDs shall ensure that all planned interventions at the farm and production center take into consideration the environment.
9. **Zero tolerance to discrimination and stereotyping**: ZAPD will implement a zero tolerance to all types of discrimination and stereotyping (race, ethnicity, religion, disability, sex) against persons with disabilities in the workplace and in its operations.
10. **Transparency, accountability and sustainability:** ZAPD shall ensure the prudent management of resources and in so doing work towards ensuring the Agency is financially sustainable and can sustain all interventions being undertaken.

11. **Partnerships and networking:** ZAPD recognizes that it cannot work alone and will form strategic partnerships and network with other like-minded stakeholders to achieve its mandate.

4.3   The ZAPD Theory of change

As an Agency, we believe in the social model of disability, which states that disability arises when an individual's impairment is compounded by societal barriers that prohibit that individual from fully participating in society. Societal barriers such as inaccessible buildings, non-supportive Legislation or discriminatory attitudes can combine in any combination with an individual's impairment to prevent them from participating equally in everyday activities alongside their families and peers.

The overall impact on which this theory of change is developed is based on the vision of ZAPD which is that:

An inclusive society where persons with disabilities enjoy equal rights and opportunities that are fundamental for living and development

In order for this to happen, ZAPD anticipates that the following preconditions will have to be in place:
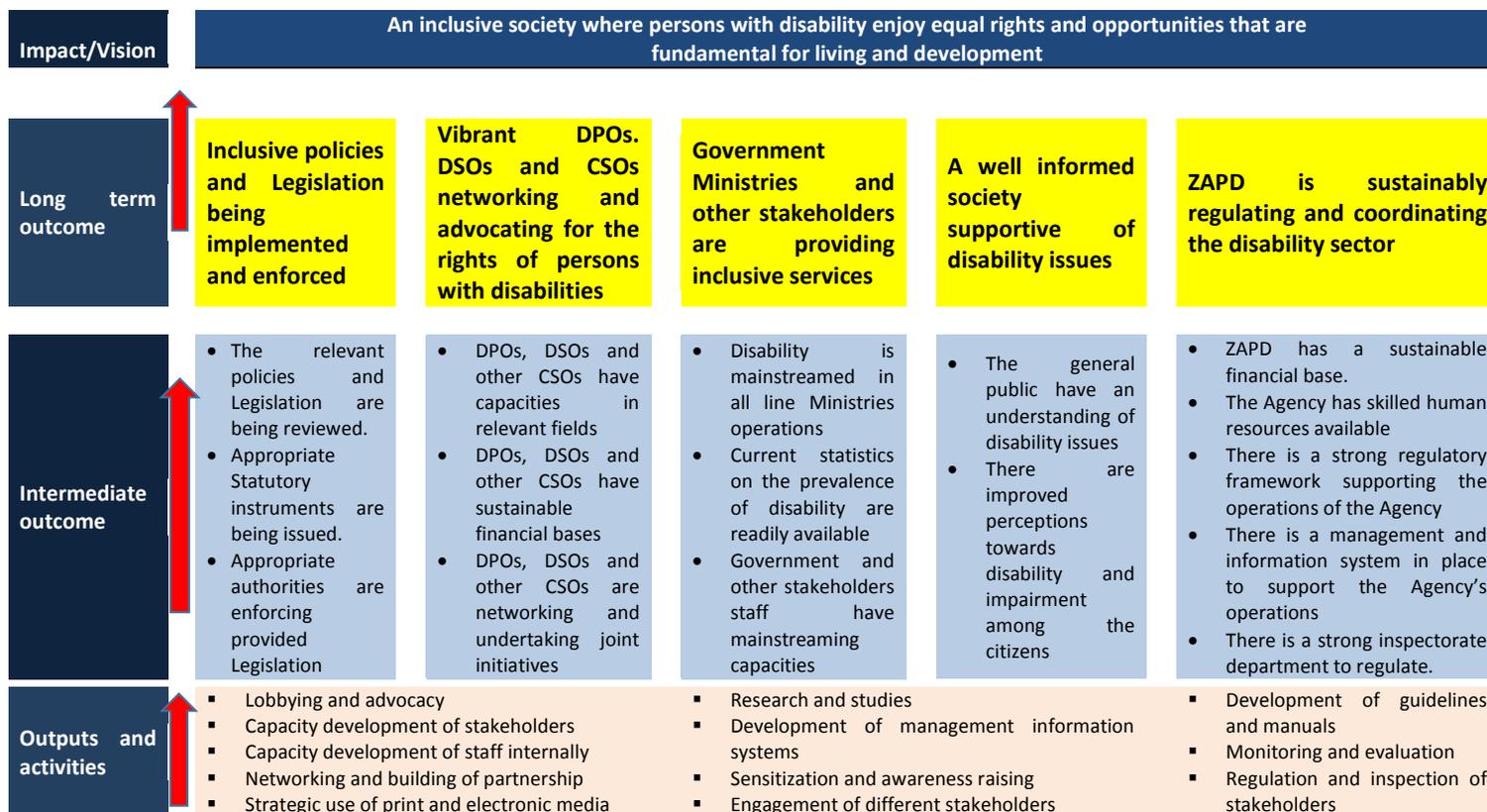
1. **There are inclusive polices and Legislation in place that are also being implemented.**
2. **Vibrant DPOs, DSOs and CSOs are networking and advocating for the rights of persons with disabilities.**
3. **GovernmentMinistries and other stakeholders are providing inclusive services.**
4. **A well informed society supportive of disability issues.**
5. **ZAPD is sustainably regulating and coordinating the disability sector.**

In support of these preconditions to the achievement of the impact, a number of related changes have to take place including the following:

1. **That there are review processes being undertaken in key identified Ministries.**Alongside of this that appropriate Statutory instruments are being issued to support the implementation of proposed interventions in the laws and policies.
2. **That the DPOs, DSOs and CSOs have necessary capacities to operate as well as advocate for the rights of persons with disabilities**. In addition there will be increased collaboration between organisations leading to greater cohesion and alignment resulting in them doing better and more in the disability sector.
3. **The Ministries are mainstreaming disability in all their operations**. For this to happen, there will have to be planning being undertaken based on rigorously analyzed body of evidence that is collated and made accessible through effective communication and promotion
4. **The general public understand the rights of persons with disabilities and stop the discrimination and stereotyping**. This will entail having People feel part of something bigger and are inspired to do more and better, learn from each other and increase their understanding and tolerance.
5. **There is a strong regulatory framework under which ZAPD can undertake its operations.**This regulatory framework will have to be known and understood both by ZAPD staff, the board, the political offices and all other external stakeholders.
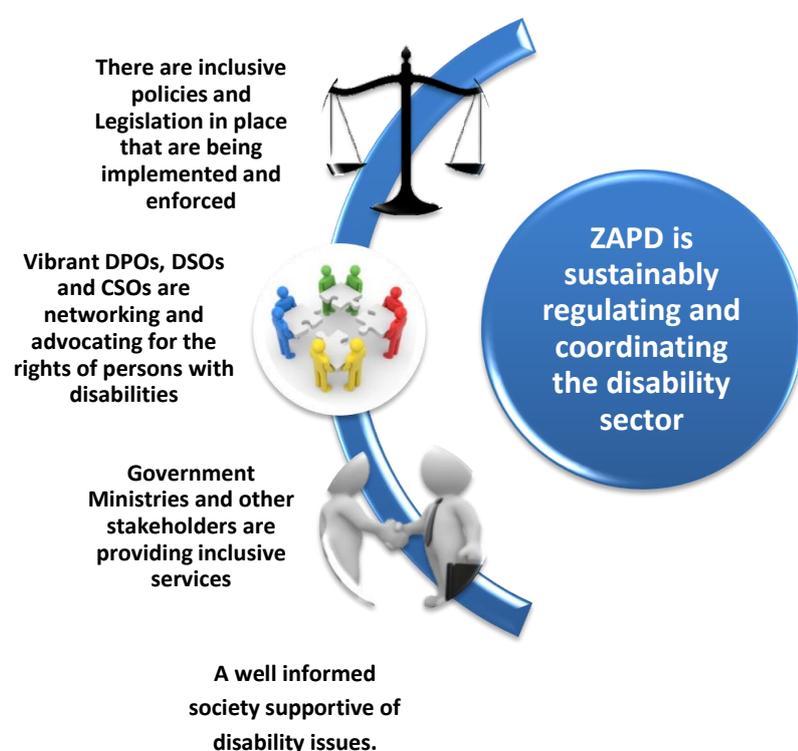
17

Assumptions on which the ToC is based

Assumptions are the core beliefs behind the chains of outcomes/preconditions in the theory of change. Assumptions here will be used as the basis for learning from the theory of change by collecting and analysing data and/or using existing research to challenge or validate the assumptions. The assumptions will also be used in the development of 'evaluation questions' and results used to further make changes to our theory of change.

Critical assumptions that need to hold true should this ToC hold true include the following:

Empowering DPOs and DSOs and Changing Perceptions

Perceptions towards disability and impairment can be made more positive by seeing disabled people achieve excellence in different spheres of life

Targeting children in understanding can lead to a greater predisposition to support disability into adulthood.

Evidence based advocacy targeted at the right levels of Governemnt and DPO/CSOs/DSO actors increases understanding of how policies are developed and implemented to accelerate the inclusion of persons with disability

Political will and commitment to change

There is political willingness on the part of Government to review the Legislation and ensure the Ministries are mainstreaming disability in their operations.

There are qualified and committed personnel available within the DPOs, DSOs and CSOs.

The Governance systems within the DPOs and DSOs and other CSOs are strong.

Partnerships and networking

In order to address the barriers to access to services as faced by persons with disability, it is important to work in partnership and collaborate with organisations that bring people together create an understanding of the issues they are to deal with.

Stakeholders are open to working in an integrated manner and network to achieve desired impact.

The Theory of change

Impact/Vision	An inclusive society where persons with disability enjoy equal rights and opportunities that are fundamental for living and development				
Long term outcome	Inclusive policies and Legislation being implemented and enforced	Vibrant DPOs. DSOs and CSOs networking and advocating for the rights of persons with disabilities	Government Ministries and other stakeholders are providing inclusive services	A well informed society supportive of disability issues	ZAPD is sustainably regulating and coordinating the disability sector
Intermediate outcome	• The relevant policies and Legislation are being reviewed. • Appropriate Statutory instruments are being issued. • Appropriate authorities are enforcing provided Legislation	• DPOs, DSOs and other CSOs have capacities in relevant fields • DPOs, DSOs and other CSOs have sustainable financial bases • DPOs, DSOs and other CSOs are networking and undertaking joint initiatives	• Disability is mainstreamed in all line Ministries operations • Current statistics on the prevalence of disability are readily available • Government and other stakeholders staff have mainstreaming capacities	• The general public have an understanding of disability issues • There are improved perceptions towards disability and impairment among the citizens	• ZAPD has a sustainable financial base. • The Agency has skilled human resources available • There is a strong regulatory framework supporting the operations of the Agency • There is a management and information system in place to support the Agency's operations • There is a strong inspectorate department to regulate.
Outputs and activities	▪ Lobbying and advocacy ▪ Capacity development of stakeholders ▪ Capacity development of staff internally ▪ Networking and building of partnership ▪ Strategic use of print and electronic media		▪ Research and studies ▪ Development of management information systems ▪ Sensitization and awareness raising ▪ Engagement of different stakeholders		▪ Development of guidelines and manuals ▪ Monitoring and evaluation ▪ Regulation and inspection of stakeholders

4.4   The overall strategic focus - The impacts and outcomes

ZAPD's focus for the planned five years moves it from doing business as usual to focusing on sustainably creating an environment in which all stakeholders work together towards the fulfilment of the rights of persons with disabilities. This means that ZAPD will no longer offer services to persons with disabilities but regulate, coordinate and build the capacity of different stakeholders to offer these services.

Based on the decision to focus ZAPD's overall focus for the next five years will be around regulation and coordination of services being provided for persons with disabilities. The overall impact as narrated in the Theory of change is that Zambia has **An inclusive society where persons with disabilities enjoy equal rights and opportunities that are fundamental for living and development.**

There are inclusive policies and Legislation in place that are being implemented and enforced

Vibrant DPOs, DSOs and CSOs are networking and advocating for the rights of persons with disabilities

ZAPD is sustainably regulating and coordinating the disability sector

Government Ministries and other stakeholders are providing inclusive services

A well informed society supportive of disability issues.

To work towards the achievement of the impact, ZAPD has identified the four outcomes as outlined in the ToC and as depicted above. Underpinning the four outcomes will be the need to have a strong Agency able to play its role in a sustainable manner.

4.5   The key outcomes and outputs

Several outputs have been identified under each of the outcomes and these point to the focus of the Agency in the next five years.

4.5.1   Outcome I: There are inclusive polices and Legislation in place that are also being implemented.

Public Policy is important because Policy choices and decisions made by those in power affect every aspect of the daily lives of citizens including those with disability. The development of a conducive Policy and legislative framework in support of fostering development in general and the realization of the rights of persons with disabilities in particular is critical.

Recognizing that there are already some laws and policies in place, the main interventions planned for during the planned five years are interventions to influence the development or revision of Legislation and policies identified as needing to be developed/reviewed. As such ZAPD will develop position papers and Policy option papers with clear recommendations produced (with academia practitioners) and disseminated; engage the relevant authorities on reviewed Legislation and policies and lobby for the establishment of a high level disability committee.

Public opinion and priorities have strong influence on public Policy over time and as such ZAPD will consistently and through awareness raising build a critical mass of citizens that understand the Policy and legal environment and

4.5.2   Outcome II: Vibrant DPOs. DSOs and CSOs are networking and advocating for the rights of persons with disability.

ZAPD seeks to work closely with DPOs, DSOs and CSOs in the process of empowering the PWDS. These organizations shall participate in the capacity building programme of the PWDs with a view to increasing their contribution to the process of coordinated development response by the ZAPD.

The main interventions to be undertaken under this outcome are capacity interventions targeting DPOs, DSOs and CSO at the national and district levels. These will include capacity development in technical and financial skills as well as capacities in organizational leadership and governance. This will be done even as awareness and sensitization ofDPO, DSO, and CSO on disability issues conducted.

To enhance learning and sharing as well as coordination between the DPO, DSO, CSO, a stakeholders platform will be created to which these entities will be invited to engage with each other and with ZAPD.

4.5.3   Outcome III: Government Ministries and other stakeholders are providing inclusive services.

ZAPD shall collaborate with Government line Ministries in the process of integrating disability issues in their programmes through promoting and monitoring application of *Persons with Disabilities Act* and other instruments designed to promote inclusion of PwDs; conduct advocacy with other stakeholders on issues affecting the rights of persons with disabilities, undertaking evidence based

advocacy and engaging the duty bearers at different levels to respond to the rights and needs of PWDS for equitable, transparent accountable and inclusive development.

Under this outcome, the critical interventions shall include the capacity building of Ministries and other stakeholders in mainstreaming disability enhanced and the development of a disability inclusion and mainstreaming strategy for Ministries and other stakeholders developed and disseminated.

4.5.4 Outcome IV: A well informed society supportive of disability issues.

Various key stakeholders are recognized under this outcome, these include thechurch, the private sector, the media and the community as a whole. To reach the different stakeholders effectively and efficiently, a communication strategy will be developed that will be used to inform how best each of these stakeholders will be reached.

ZAPD takes cognizance of the need to consider the information needs of men and women and will vary its outreach to include drama and theatre at both the national, district and community levels. The Agency will also host television shows, radio talk shows, produce a documentary for television and radio on issues of disabilities, Produce a quarterly newsletter and take out advertising space on billboards and newspapers

In addition, a role models and champions strategy will be developed and implemented though which ZAPD's hopes to further change society's mindset towards PWD. Showcasing the lives of PWD in a positive light will also influence PWD themselves and foster an attitude change towards self-reliance.

ZAPD will also endeavor to lobby and advocate for the inclusion of disability in the school curriculum as a way of getting everyone in society to accept disability in society and stop discrimination and stigmatization from an early age.

ZAPD will also provide trainings for selected media practitioners on rights of PwDs especially sensitization about correct terminology to use in relation to persons with disabilities.

4.5.5 Outcome V: ZAPD is sustainably regulating and coordinating the disability sector.

Mobilizing resources for this strategic plan constitutes an increasingly more significant intervention since the Strategy requires increased funding for the purposes of capacity building of ZAPD. The Strategic Plan requires robust fundraising locally and internationally to ensure that programme and institutional sustainability are enhanced. A Resource Mobilization strategy has to be developed within the first quarter of this Strategic Plan.

For the five years of implementation of this strategic plan, ZAPD will work to strengthen its governance system and its management operations as a regulatory and coordination body by among other things ensuring it has the right qualified personnel in place, providing logistical and material support to all its offices across the country and strengthening its management and financial policies, procedures and guidelines.

A key intervention under this that will support all the elements of its work will be the undertaking of research on topical disability issues that will inform the capacity development of DPOs/DSOs/CSOs.

This will be further strengthened through the creation of an effective Management and information System.

Another critical intervention is the establishment of a Legal and Inspectorate department which is going to strengthen the regulatory function of the Agency. During the five years, qualified personnel will be hired and staff trained on this mandate and stakeholders awareness on it enhanced.

Further the coordination role to be played will be mainly done through the Focal Point Persons placed in each of the Ministries. Critical activities will include lobbying Government for the Focal Point Persons system and structure to be decentralized and building capacity of the FPPs to actually undertake their roles and responsibilities.

To support the operations of the Agency, ZAPD will work to ensure it is financially sustainable by broadening its financial resource base through efficiently working to improve on its current capacity to gain financial resources from its current assets and through working to remain visible and attracting additional cooperating partners to support its work.

5.0   STAKEHOLDERS ANALYSIS

5.1   Overview of stakeholders

The most critical stakeholders for ZAPD can be categorized into two as follows: Those that it will work with directly, including the GovernmentMinistries and corresponding departments and the DPOs, DSIs and CSOs and those that will be impacted on through the work done with the institutions listed above, i.e. persons with disabilities.

5.2   Linkages and networking efforts

This strategic plan takes into account possible networking and collaboration efforts with like-minded organisations and networks.

Linkages with DPO, DSOs and CSOs

ZAPD will continue to undertake the function of registering DPOS and DSOs and through this registration process will identify specific entities with whom it can collaborate in fulfilling its mandate

Linkages with GovernmentMinistries

This will mainly be done mainly through the proposed decentralized FPPs system.ZAPD will provide technical input and guidance on disability mainstreaming, so that line ministries include persons with disabilities in their activities. i.e. produce guidelines on ways in which Government programs can be adapted and examples of how persons with disabilities can participate and be supported to ensure inclusion of persons with disabilities; circulate at all levels of administration.

Linkages with the Media

ZAPD recognizes the role that the media can play in ensuring mass communication and building a critical mass of people both within the targeted institutions and within society as a whole to advocate on disability issues. As such the Agency will make use of the electronic, print media and

social media. With regard to radio, the Agency will also make use of community radio platforms to ensure even communities in the rural areas are reached with the same message as is being given at the national level.

6.1   Overall management framework – Headquarters and provincial offices

The Director General will be directly responsible for the overall implementation of the strategic plan and work with the Directors i.e. Planning and Programmes, Finance & Administrationand Rehabilitation & Research to ensure that the plan is being implemented in an effective and efficient manner.

6.2   Organisational Structure

ZAPD's organisational structure will be streamlined to ensure it is in line with the new strategic plan. This will entail the creation of new positions such as that of the M&E, Communication Officer, Inspectorate, ICT Manager, Training & Development Officer (i.e. to improve skills for DPO, DSO, etc.).

6.3   The proposed monitoring, evaluation and learning (MEL) system

The first task to be undertaken under the implementation of the strategic plan will be the development of a monitoring framework and plan which will enable monitoring the success of planned interventions by tracking specific monitoring indicators which are outlined in the Strategic Plan. Tracking progress, outputs and outcomes, will enable the Agency to evaluate how well its interventions are being implemented while at the same time determining whether or not the planned interventions are being achieved.

The monitoring and evaluation process will inform management, staff and other stakeholders the extent to which the Agency is achieving its set outcomes and impact. It will also provide content for monthly, quarterly, biannual and annual reports. The process is also intended to provide content for real life stories, case studies and success stories. It will also provide management with clear evidence and basis for decision making as well as enable the sharing of experiences and lessons learnt to all stakeholders. Qualitative information will also be collected using participatory methods and tools.

ZAPD will use the combination of project specific and holistic monitoring, evaluation and learning methodologies to ensure that evidence is tracked, assessed, documented, reported and disseminated for internal learning, improvement of its functions and sharing with stakeholders.

Some of the methodologies that will be used for MEL are:

I.   Situational analysis/needs assessments prior to designing any intervention so that the needs, constraints, and existing capabilities of stakeholders are the basis of interventions

II.   **Baselines** will be conducted at the beginning of interventions; to establish benchmarks for measuring progress.

III.   Project specific MEL matrixes will be developed; linked to the overall Strategic Plan MEL framework

IV.   A variety of data collection tools as appropriate Including but not limited to random Well-being surveys, organizational capability assessment, knowledge, attitudes and stories of change, will be routinely administered during the implementation process to collect data for analyzing progress and reporting

V.   **End of Strategic Plan evaluations** by external resource persons will be conducted to determine the net effect of the planned interventions.

VI.   In order to ensure holistic reflection and learning from the Agency program work, **quarterly review and planning** discussions involving relevant staff, implementing partners, where possible funding partners will discuss the data and evidence gathered from the implementation of interventions as well as financial reports culminating in an annual review process of tracking progress against the indicators.

VII. A **final evaluation** of the performance of the strategic plan will be conducted to determine how successful ZAPD will be in delivering the integrated interventions

Systems and skills required to monitor and evaluate work more effectively

ZAPD recognizes that MEL methodologies are dynamic and evolve as experience is gained from practice, research and technology developments. Therefore, ZAPD will endeavor to keep staff refreshed on developments within the MEL discipline by:

I.   Organizing reviews of MEL capabilities on a periodic basis to identify areas for improvements and organizing on the job skills development programs for staff

II.   Acquiring and utilizing MEL supportive software for example DMIS project and others as may prove appropriate

III. Encouraging staff to participate in MEL and Research results dissemination forums

Strengthening a culture of learning within the Agency

ZAPD will produce quantitative and qualitative evidence to contribute to better understanding of the needs of PWDS/DPOs, to support our specific Policy review and recommendations. In addition, ZAPD will identify stakeholders that might benefit from learning about its approach, and engage them so that we can improve uptake for our best practices. Participatory reflection and learning forums will be created within ZAPD and with stakeholders, these reflection and learning forums will be used for examining what ZAPD does well and why, the value of the interventions to PWDs, the impact of interventions by other actors on PWDS and other approaches to capacity building. We will feed the lessons and conclusions of these processes into our own planning and activities.

Promoting a learning culture within ZAPD will also involve systematically identifying and drawing on external research sources which can inform and improve our work – both at the level of projects and of staff skills and knowledge and this will always be built into situation analyses.

1. Wherever possible, rigorous research components will be included in projects to contribute to the body of reliable knowledge on factors affecting disabled people within the focus areas we will be working

2. Finally, ZAPD will disseminate learning outputs and make them more accessible e.g. using the website more and working with other actors to ensure that their websites include links to ZAPD. ZAPD will also explore the use of social media (Twitter, Facebook etc.) to promote our learning outputs/ to increase our profile as a source of innovation and learning. Wherever practical, journal articles will be written out of external evaluations and published in peer-reviewed journals to increase dissemination of the impact of ZAPD's interventions.

Coordination of results framework for monitoring and evaluation

To coordinate the monitoring and evaluation and learning that ZAPD will be implementing, the Agency will:

1. Hold quarterly Disability Coordination Forums
2. Hold bi-annual stakeholders meeting
3. Ensure the annual evaluation of impact of ZAPD and CSO's work

6.4   Assumptions and risk management

The major risks to be monitored have been included in the ToC and further elaborated in the attached Logical Frameworks. The Agency notes that there are some risks that will have to be faced as the plan is being implemented. These are categorized into two critical categories, Internal and external.

6.4.1   Classification of risks

In the overall management of the Strategic Plan, efforts will be made to consistently assess the risks, both identified and unforeseen and their potential impact on the achievement of the set impacts and outcomes. A Risk Register will be developed as a living document that will be updated regularly throughout the life cycle of the Strategic Plan. The risk register will include: A list of risks; a list of potential responses, the root causes of risks and updated risk categories.

Criteria	Very low	Low	High	Very high
Likelihood	Very unlikely	Unlikely	Likely	Very likely
Impact	Routine procedures sufficient to deal with consequences	Could threaten results, and thus may require monitoring	Would threaten results, and thus may require review	Would prevent achievement of results, and would require close management

6.4.2   Risks identified in relation to the Strategic plan

Under the internal risks category, the Agency has identified risks associated with:

1. **Growth and Change** – which are risks associated with the degree of change planned within the organisation to move from its current state to its desired future state. This incorporates all aspects of change including planned interventions, revision of existing processes, procedures, work practices and structures, and changes to internal support systems
2. **Human Resources** – risks associated with personnel resources, those risks relating to staff recruitment, retention, induction, capability, performance management, training/professional education, development, communication and administration.

Under the external category, risks identified are associated with:

1. **Institutional stakeholders, society as a whole and PWD**– risks associated with relationships with stakeholder groups (external); associated with their specific and differing needs and requirements.
2. **Partnerships with collaborating partners** – risks associated with potential changes in Policy and focus by cooperating partners including Government

Explanation of Risk	Impact VL/L/H /VH	Likelihood VL/L/H/ VH	Mitigation measures
Internal			
Staff are demotivated and not receptive to proposed changes	VH	VH	- Set performance indicatorsfor all staff - Improve the work environment (furniture, transport - Undertake capacity development for the management and the Board in change management and leadership - Conduct capacity assessment of ZAPD and implement recommendations - Engage the Minister on the change process and the role they can play - Engage in regular team building events - Involve staff in all the change processes
Limited Financial resources to roll out the Strategic Plan	VL	VL	- Embark on resource mobilization - Formulate financial accounting guidelines of provinces and district offices as well as farm and production centres to enhance productivity - Adopt KPIs for ZAPD internal operations and programmes.
External			
Lack of full buy-in by the Ministries	H	H	Engage the Minister and the Board on how best to deal with this.
Disruptions from PWD based on inadequate understanding	VH	VH	Engage the DPOs and have them develop a position paper with alternative proposals on how best to deal with the recurring issues
Politics in the disability movement	VH	VH	Get the leadership to be part of the interface meetings
High inflation rates and a downturn in the economy	H	H	- Work to diversity the financial resources of the Agency - Create an Endowment Fund
Key	**V**L= Very Low	L= Low	H=High VH=Very High

The identified risks will be consistently monitored and reported on a quarterly basis.

6.5   Financial managementstrategy and time frame

The ZAPD Financial Management Strategy will consist of a set of common methods or standard operating procedures that are developed for carrying out budgeting, accounting, financial reporting, auditing and other activities related to the Agency finances. These will support business policies, establish accountability and provide **step-by-step** instructions for completing a task or activity.

6.5.1   Budgeting

Budgeting is a systematic method of allocating financial, physical, and human resources to achieve the Agency's strategic goals. Budgets assist in monitoring progress towards set goals, and help in controlling spending. At the same time, budgets provide for predictability of cash flows and surpluses of income. In order to optimize the Agency's operations, the following budgeting process shall be undertaken:

	What is to be done	By when
1.1	Send out budget guidelines	July of each year
1.2	Receipt of draft budgets from the districts, Province and Departments	August each year
1.3	Consolidate draft section and Departmental budgets	August each year
1.4	Hold Planning and Budget workshop	September each year
1.5	Consolidation of first corporate draft budget	September each year
1.6	Final draft corporate budget	First week of October each year
1.7	Formulation of Departmental, Provincial and District work plans	First week of November each year
1.8	Board approval of the budget	November each year (As per Board calendar)
1.9	Budget dissemination to Provinces and districts	December each year
1.10	Budget Implementation	January each year

6.5.2   Internal controls

Internal controls create an effective and efficient way of protecting the best interests of a business. As an Agency, internal controls such as separation of duties, transaction authorization and documentation requirements will increase accountability and decrease risks associated with financial practices. These internal controls shall be contained in the guidelines and procedures developed and enforced by the Agency. Guidelines and procedural manuals have been formulated with approval to be done in 2017. These guidelines/procedures will be reviewed every two years.

6.5.3   Accounting

The accounting period shall be from January to December of each year. The accounting shall be in accordance with the Best Operating Practices and shall be based on the Accounting and Financial Guidelines of the Agency, International Accounting Standards (IAS) and Generally Acceptable Accounting Principles (GAAP). This is to promote accountability, transparency and consistency in the operations of the Agency.

6.5.4 Financial reporting

The Agency shall prepare financial and management information that shall be of relevance and importance for the stakeholders and management for informed decision making.

Financial information will include Statement of Financial Position (Balance Sheet), Income Statement (Income and Expenditure statement) and the Cash flow Statement. On the other hand, management information shall be in the form of Management Accounts. Currently Management Accounts are prepared on quarterly basis but this shall be changed to every month after review of the accounting staff both at Head Office and Provincial levels.

The financial statements shall be in conformity with the International Financial Reporting Standards (IFRS).

	Report to be prepared	By when
4.1	Management Accounts	Every quarter and submitted to FAC in the third week of April, July, October and January
4.2	Preparation of Financial Statements	March/April of each year
4.3	Audit of Financial Statements	April/May of each year
4.4	Presentation to the Board	August of each year

Auditing of accounts

All accounts or accounting transactions, including financial statements shall be subjected to both internal and external audits. Internal audits shall be as per the Audit annual plans drawn by the Internal Section of the Agency whereas external audits shall be undertaken on yearly basis.

External audits shall be undertaken by either the Office of the Auditor General or by qualified registered auditors (Under ZICA) as may be appointed or approved by the Office of the Auditor General.

7.0   SUSTAINABILITY OF THE AGENCY AND THE PLANNED INTERVENTIONS

Sustainability here refers to the sustaining of the benefits, results or the change of the interventions implemented, not the activities of the intervention. The following provides an overview of the issues in sustainability and the elements of the proposed strategy addressing sustainability. It also highlights the specific sustainability initiatives taken to promote and achieve sustainability on this Program.

Policyand Legislation change:ZAPD recognises that sustainable change for PWD will only come if the legislative and Policy framework is supportive of their claim to the fulfilment of their rights. As such, ZAPD will focus on iinfluencing changes at national and district levels so that policies and programsare inclusive of disabled people's concerns.

Enhanced institutional frameworks: ZAPD will as much as possible not create parallel structures but work to identify existing structures whose capacities will be enhanced to

Capacity building Designing thematic programs based on sound research and evidence, and working with DPOs both to build their capacity and deliver interventions in ways that ensure participation of PWDs thus contributing to sustainability.

Networking and collaborative approach: ZAPD recognises that it cannot achieve all it plans to achieve on its own and will deliberately employ a strategy which entails networking and collaborating with different partners.

Enhanced financial resource mobilisation: Functional role or mission each farm and production centres should be formulated. Prudent management of farm and production centers through viable business plans and PPP to ensure diversified and sustainable sources of income for the Agency.In addition, ZAPD will foster collaboration with international NGOs and technical institutions in order to increase access to financial and technical resources especially from international funders not easily accessible by the DPOs and through partnership with DSOs, enable PWDs to benefit

Strengthening monitoring, evaluation and learning systems: This will be done so that reflection about ZAPD's own approaches takes place, learning is systematically captured and learning 'products' are developed aimed at specific stakeholders to maximize uptake of our learning by others and provide lessons for scale up an replication of interventions. This will be done to ensure that   ZAPD   remains   relevant   in   an   ever   changing   context.

	OUTCOMES	2017	2018	2019	2020	2021
1.	Inclusive policies & Legislation	1,287,048.28	1,415,753.10	1,557,328.41	1,713,061.26	1,884,367.38
2.	Vibrant DPOs. DSOs and CSOs	1,510,882.76	1,661,971.03	1,828,168.14	2,010,984.95	2,212,083.45
3.	Inclusive services by stakeholders	839,379.31	923,317.24	1,015,648.97	1,117,213.86	1,228,935.25
4.	A well informed society	2,182,386.21	2,400,624.83	2,640,687.31	2,904,756.04	3,195,231.65
5.	A sustainable ZAPD	3,917,103.45	4,308,813.79	4,739,695.17	5,213,664.69	5,735,031.16
	Total Outcomes Cost	9,736,800.00	10,710,480.00	11,781,528.00	12,959,680.80	14,255,648.88
	Total Admin. Cost	14,605,200.00	16,065,720.00	17,672,292.00	19,439,521.20	21,383,473.32
	TOTAL BUDGET	24,342,000.00	26,776,200.00	29,453,820.00	32,399,202.00	35,639,122.20

Strategic plan impacts, outcomes, indicators and assumptions

Impacts, outcomes and outputs	Indicators	Means of verification	Assumption
Overall Impact **An inclusive society where persons with disability enjoy equal rights and opportunities that are fundamental for living and development**	• % increase of PWD able to access support services from line Ministries and Government agencies. • % of PWD participating effectively in political affairs. • Increased percentage in employment among PWD	• Desegregated data by line Ministries. • Voter registers books, records of persons with disabilities in active politics. • ZFE reports • Impact evaluation report. • DMIS	
Outcome I **Inclusive policies and Legislation being implemented and enforced**	• Survey undertaken by ZAPD in 10 provinces indicates an improved perception on inclusiveness of the policies. • SI of the quota system on employment of persons with disabilities by 2019.	• Policy Documents • Enacted Legislation • Survey report • Correspondence/circulars	• PWD are claiming their rights • The society is accepting of PWD.
Output I: Relevant Legislation and policies reviewed for disability inclusion (health, education, works and supply, social protection, agriculture, employment, economic employment,	• Four (4) policies and laws put in-place and or reviewed of the targeted 7 laws and 6 policies by 2021 to ensure disability inclusion by relevant line Ministries. • Four (4) of disability inclusive Policies and laws implemented of targeted 7 laws and 6 policies. • At least 5 SIs submitted to	• Approved Policy documents • Enacted pieces of Legislation	• There is political will to review and enact laws and put in place Policy. • There is technical capacity to review and draft good quality documents

Impacts, outcomes and outputs	Indicators	Means of verification	Assumption
environment	MCDSW/MOJ for Legislation by the end of 2019		
Output II: Develop position papers and Policy option papers with clear recommendations produced (with academia practitioners) and disseminated	• At least 4 of 6 policies reviewed with help of academia by mid-2018. • At least 4 of 6 Policy brief disseminated to stakeholders by mid-2019.	• Policy Review reports • Policy briefs	• There is technical capacity to generate the required documents. • There is interest from the academia
Output III: Engage the relevant authorities on reviewed Legislation and policies	• 96 meetings per year held with PS, directors, FPPs and HODs from 30 line Ministries by 2021 • Two meetings held in a year with permanent secretaries	• Reports/minutes of meetings held • Printed and documented correspondence • Circulars and memos from line ministries	• There is a positive attitude /open mindedness towards disability among the authorities.
Output IV: Monitoring of the disability policies and related Legislation as well as mainstreaming by the Ministries conducted	• 30 quarterly monitoring visits undertaken annually starting from 2019 by ZAPD at national, provincial and district level including random facility visits.	• ZAPD monitoring visit reports	• Reliable transport is available for use by ZAPD staff. • There is availability of technical capacity and support within ZAPD
Output V	• 10 quarterly national and provincial meetings with a disability inclusion	• Reports and minutes of cabinet, PDCC, and other	• There is political will. • There is a positive attitude

Impacts, outcomes and outputs	Indicators	Means of verification	Assumption
Lobby for the inclusion of disability on the agenda of high level Government meetings.	agenda item discussed commencing end of 2017 onwards.	high level meetings.	towards disability by high level Government officials
Outcome II **Vibrant DPOs, DSOs and CSOs networking and advocating for the rights of persons with disability**	• 60% of the DPOs/DSOs/CSOs targeted by ZAPD have diversified their funding sources • Survey undertaken of targeted DPOs/DSOs and CSOs shows that they are undertaking joint interventions at least 2 times/year.	• Survey by ZAPD • DPO/DSO/CSOs annual reports	• DPOs/DSOs/CSOs are willing to network. • DPOs/DSOs/CSOs are willing to engage skills acquired in advocacy and put them to use
Output I A directory on DPOs, DSOs and CSO developed and disseminated	• A directory on DPOs, DSOs, and CSOs compiled, published and disseminated by end of 2018.	• Directory published on both online and hard copy	• DPOs, DSOs, CSOs willing to provide information. • All DPOs operating will be registered with ZAPD
Output II Coordination between DPO, DSO, CSO enhanced	• A disability platform with clear terms of reference established by 2018 under the coordination of ZAPD.	• Copy of Terms of Reference • Attendance list • Report of meeting/Minutes	• DPOs and CSOs are willing to be part of a joint platform. • DPOs and other stakeholders have the capacity to effectively participate and engage on the platform
Output III	• 20 DPOs, DSOs, CSOs trained in good governance, operational and financial	• Training reports • Reports from trained	• There is willingness by DPOs to undergo capacity

Impacts, outcomes and outputs	Indicators	Means of verification	Assumption
Capacities of DPO, DSO, CSO in technical, operational and financial issues (resource mobilisation) built	management twice a year.	organisations.	building. • DPOs sending the right personnel for training.
Output IV: Capacity development in effective organisational, leadership and Governance at national and local level Conducted	• 10 out of 20 organisations are producing good quality annual reports, returns and other relevant organisational instruments by 2018. • 10 out of 20 DPOs, DSOs, CSOs trained in leadership and governance hold elections to choose new leaders within the first year of being trained.	• Reports from trained organisations. • Annual returns to ZAPD • Reports on elections	• There is willingness by DPOs to undergo capacity building. • DPOs send the right personnel for training. • DPOs/DSOs/CSOs are willing to follow provisions of their own constitutions (holding regular AGMs, General Assemblies, have elections)
Output V: Awareness and sensitization ofDPO, DSO, CSO on disability issues conducted	• Two information sessions and workshops held every year in each province targeting DPOs, DSOs and CSOs at all levels. • 50,000 of various IEC materials produced and simplified and also in accessible formats for awareness raising per year	• Training reports • Reports from organisations sensitised • Attendance list • IEC materials	• There is willingness by DPOS, CSOS, and DSOs to participate in awareness and sensitisation activities by ZAPD • Organisations sending the right personnel to the sessions/workshops

Outcome III **GovernmentMinistries, provinces, spending agencies(MPSAs) and other stakeholders are providing inclusive services**	• At least 15 line Ministries have a monitoring framework that includes data capture on disability on their services and programmes by 2018. • GovernmentMinistries and departments providing disability data on the services rendered and programmes delivered before end of 2019.	• Monitoring reports from the Ministries • Copy/document of monitoring framework • Reports/statistics from Government departments providing services • Government statistical bulletins.	• Government has technical capacities to establish and implement service provision monitoring systems • PWD are well aware of the availability of services from the MPSAs. • Line Ministries have capacity to provide inclusive services.
Output I Capacity of Ministries and other stakeholders in mainstreaming disability enhanced	• 16 MPSAs and departments producing data segregated by disability by end of 2018. • Disability issues included on the agenda of key Government meetings by end of 2018 • 16 MPSAs have disability policies/inclusion strategies.	• Ministerial/department reports • Press statements • Circulars • Budgets/Yellow book • Policy documents on disability inclusion	• Positive attitude among Ministry staff • Technical capacity is available within the staff in the Ministries • Budget allocations towards the provision of services is sufficient
Output II A disability inclusion and mainstreaming strategy for MPSAs and other stakeholders developed and disseminated	• Disability mainstreaming strategy for MPSAs and other stakeholders published and disseminated by second quarter of 2018	• Workshop reports • Mainstreaming strategy document	• Technical capacity available to develop the strategy
Output III Inclusion and participation of DPOs on the DDCC and PDCC, child protection	• Assessment of DPOs participation on DDCC and PDCC undertaken by end of 2018 • Increase in the number of DPOs participating in identified committees by	• Assessment report • ZAPD monitoring report	• Committees are willing to have the DPOs included on the committees • DPOs are willing to put into practice skills learnt on

committee, gender, HIV and AIDS committees at district and provincial levels encouraged and monitored	2021.		participation in the said committees
Outcome IV **A well informed society supportive of disability issues**	• A KAP survey undertaken in 5 of 10 provinces shows a change in knowledge levels among the citizens • CBR reports indicate increased support from the communities of operation	• Survey report • CBR reports • ZAPD monitoring reports	• Society has a positive attitude towards disability.
Output I The church and other faith based organisations (FBOs) engaged on disability issues	• 40 consultative meetings per year with faith based organisation • At least 5 churches and 2 mosques identified at district level by end of 2018. • Focal point persons identified in identified churches by 1st quarter of 2019	• ZAPD monitoring reports	• The church and other faith based organisations are willing to engage on disability issues
Output II Community awareness and sensitization at national, provincial and district levels conducted on disability issues	• 90 radio programmes on disability per year beginning 2018 • Conduct 120 theatre activities at markets, schools, tradeshows and shopping malls to sensitise the community on disability by beginning of 2018 • At least 2 chiefs engaged and sensitized per district by end of 2018. • 50 Radio and 10 TV awareness programmes conducted.	• Reports • Press statements • Case stories	• Community members are willing to participate in the planned activities

Output III A role models, and champions strategy developed and implemented	• Ten champions appointed by 2019 to champion disability rights at national and international level. • A document on role models produced every second year of the strategic plans implementation	• Signed Memorandum of Understanding • Certificates to champions	• Individuals are willing to be documented as role models • Persons designed as champions accept to spearhead the cause
Output IV Lobby and advocate for the inclusion of disability in the school and higher level training curriculum in all disciplines.	• Five concept papers and comparative documents on proposed measures for Curriculum review by end of 2017	• Concept papers	• There is political will to change the curriculum
Output V Engage the private sector on the inclusion of disability in their operations	• One lobby meeting per quarter at national level with the private sector on disability inclusion in their policies and practices starting in 2017. • 20 private sector entities include disability in their CSER programmes by 2019 • 20 private sector entities include disability in their organisational operational policies such as human resource and recruitment. • 20 private sector entities have persons with disabilities accounting for up to 5% of their labour force.	• Minutes and reports of lobby meetings • CSER activity reports showing disability programmes. • Company/institutional Policy documents covering/including disability	• Employers and business are willing to include disability in their operations
Output VI	• Hold disability annual media awards starting 2018 • Increased reporting (featured	• Press cuttings • Award certificates • Press statements	• Journalists and media owners are willing and available to participate in

Print and electronic media engaged on disability issues	articles/year) in print media		training. • Financial resources are available.
Outcome V ZAPD is sustainably monitoring and coordinating the disability sector	• 45% of ZAPDs total budget is funded by local sources outside Government. • ZAPD has at least two cooperating partners supporting its work by 2019	• ZAPD's annual report • ZAPDs budget	• Cooperating partners continue to have an interest in disability issues.
Output I Relevant logistical and operations transport and equipment purchased	• 11 utility 4x4 vehicles acquired by 2021 • Office equipment and furniture for all provincial and district offices procured by 2021.	• Vehicle documents • Asset register	• Availability of financial resources • Goodwill of cooperating partners.
Output II Qualified skilled personnel recruited as per establishment	• A skills audit report completed by end of 2017 effectively informing recruitment decisions. • Reviewed establishment of ZAPD in place by end of 2018	• Skill audit report • Organisational structure document	• Management is willing to undertake skills audit and review of organisational structure • Board are willing to buy into the recommended organisational structure
Output III Capacity of staff in relevant skills built	• Five staff development activities undertaken each year.	• Activity reports • Certificates	• Positive attitude by staff towards capacity development. • Other Government departments and related institutions providing opportunities ZAPD staff development activities.

Output IV Research on PWD undertaken and disseminated	• Three research actions completed by 2021.	• Research reports • Data base	• Availability of research technical capacity
Output V Effective Management and information system developed and implemented	• ICT equipment and software for information management in place by end of 2017 • Well established IT unit in ZAPD by 2020 • DMIS rolled out by 2018.	• ZAPD Asset register • ZAPDs annual progress report	• Availability of competent contractor
Output VI Management and financial policies, procedures and guidelines developed, disseminated and implemented	• Organisational management policies, procedures and guidelines in place by end of 2017 • One National and ten Provincial orientation workshops held by end of 2017	• Policy, procedures and guidelines documents in place. • Training reports and minutes	• There will be good will from the Board to approve documents • There is capacity by staff to implement and follow guidelines.
Output VII Governance of ZAPD enhanced	• Board charter in place before end 2017 • Board orientation and information sessions held every year.	• Board charter • Minutes of Board Meetings	• Willingness by the Board to undergo training. • Appropriately qualified people appointed to the board
Output VIII Visibility of ZAPD enhanced	• A communication strategy for ZAPD in place by 2019 • Establishment of full-fledged PR and communication unit by 2019.	• Communication strategy • Staff contracts • Press cuttings, videos, pictures etc.	• The press are willing to cover ZAPD activities on a regular basis

Output IX Financial sustainability of ZAPD enhanced	• ZAPD's sources for financial support have increased to include local sources from the farms and rentals • An annual increase of 10% of the annual grant from Government.	• ZAPD's annual audit reports • ZAPD's financial reports	• There is stability in the Zambian economy. • ZAPD has access to qualified and innovative business management technical support
Output X Legal and Inspectorate department established and functional	• 3 qualified staff for legal and inspector directorate are recruited by end 2019 • Roles and responsibilities of the department available and approved • Procurement of office equipment and utility vehicles for the directorate by end 2019	• Personnel contracts • Department TORs • Vehicle white books	• There is stakeholder buy in on the need to establish a Unit
Output XI Coordination of service delivery for persons with disability enhanced	• Quarterly meetings with MPSAs at national, provincial and districts levels by end of 2018. • 40 focal point persons training workshops by end of 2018 to be increased annually to districts	• FPP meeting minutes • ZAPDs annual reports	• The right people are selected as FPPs • FPPs are committed to undertaking their roles as specified in their ToRs.
Output XII Accessibility and security of ZAPD offices enhanced.	• Conduct access audits of all ZAPD offices and act on recommendations by end of 2018. • Embark on renovations on accessibility upgrades and enhancement of security at offices of ZAPD in 2018	• Access audit reports • Completion reports	• The appropriately qualified personnel are hired to do the works.

Strategic plan activities and proposed timeframe for implementation

Outcome I: Inclusive policies and Legislation being implemented and enforced

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output I Relevant Legislation and policies reviewed for disability inclusion [1]	1.1.1	Policy and legal scoping to Identify priority policies and laws to be reviewed			■	■																
	1.1.2	Hold consultative Policy review focus group meetings & workshops with stakeholders					■	■														
	1.1.3	Hold consultative law review focus group meetings & workshops with stakeholders							■	■												
	1.1.4	Draft recommendations (SIs)								■												
	1.1.5	Hold lobbying meetings with line Ministries									■	■										
Output II Develop position papers and Policy option papers with clear recommendations produced (with academia practitioners) and disseminated	1.2.1	Identify priority areas for position papers on Policy					■															
	1.2.2	Hold consultative meetings with stakeholders						■														
	1.2.3	Develop position papers and Policy option papers							■													
	1.2.4	Publish and disseminate the position papers to stakeholders								■												
	1.2.5	Engage the media (radio) and newspaper on the issues raised								■												

---

[1] (Gender, health, education, youth, works and supply, social protection, agriculture, land, employment, economic empowerment, environment)

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output III Engage the relevant authorities on reviewed Legislation and policies	1.3.1	Hold round table meetings with PS, Directors, FPPs and HODs from line Ministries at National level			█	█																
	1.3.2	Hold meetings with PS, Directors, FPPs and HODs from line Ministries at the Provincial level				█	█															
	1.3.3	Conduct follow up visits					█				█				█				█			
Output IV Monitoring of the disability policies and related Legislation as well as mainstreaming by the Ministries conducted	1.4.1	Hold high level meetings MPSAs (Permanent Secretaries, Planners, HODs, etc.)						█				█				█				█		
	1.4.2	Generate and circulate circulars on disability mainstreaming & segregated data							█				█				█				█	
	1.4.3	Distribute IECs							█				█				█				█	
	1.4.4	Develop a monitoring tool/checklist on mainstreaming disability for the Ministries and include a random survey of beneficiaries		█	█																	
	1.4.5	Collect data on progress in mainstreaming from the Ministries			█																	
Output V Lobby for the inclusion of disability on the agenda of high level Government meetings.	1.5.1	Identify and list high level meetings that are currently taking place	█																			
	1.5.2	Engage the Secretary to Cabinet to include disability on all agenda	█																			
	1.5.3	Engage high level officers and planner at the Provincial level	█																			
	1.5.4	Hold meetings with high level officers & planners at MPSAs		█	█																	
	1.5.6	Develop and distribute IEC materials targeting high level officers		█	█																	

Outcome II: Vibrant DPOs. DSOs and CSOs networking and advocating for the rights of persons with disabilities

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output I A directory on DPOs, DSOs and CSOs developed and disseminated	1.1.1	Conduct a mapping of DPOs, DSOs and CSOs at Provincial and district level.			X	X																
	1.1.2	Compile data on DPOs, DSOs and CSOs at Provincial and District levels.					X															
	1.1.3	Publish and disseminate the directory.						X														
	1.1.4	Develop online DPOs, DSOs and CSOs directory.						X														
	1.1.5	Update the online directory quarterly and the physical copy annually.					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Output II Coordination between DPOs, DSOs, CSOs enhanced	1.2.1	Hold consultative meetings with DPOs, DSOs and CSOs on establishment of effective coordination platform	X	X																		
	1.2.2	Develop TORs		X																		
	1.2.3	Distribute TORs			X																	
	1.2.4	Establish coordination platform and hold meetings as per ToR					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2.5	Monitor the functions of the platform					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Output III Capacities of DPOs, DSOs, CSOs in technical, operational and financial issues (resource mobilization) built	1.3.1	Conduct training needs assessment		X	X																	
	1.3.2	Identify organizations to be trained		X	X																	
	1.3.3	Develop manuals/Toolkits targeting DPOs, DSOs, CSOs in different areas					X															
	1.3.4	Hold trainings in resource mobilization						X	X													
	1.3.5	Hold trainings in other identified areas						X	X		X	X										
	1.3.6	Conduct M&E visits									X	X	X		X	X	X	X	X	X		
	1.3.7	Hold training review workshops											X				X				X	

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output IV: Awareness and sensitization of DPOs, DSOs and CSOs on disability issues conducted	1.4.1	Hold awareness and sensitisation workshops with DPOs, DSOs, and CSOs at the Provincial and district level						■	■			■	■			■	■			■	■	
	1.4.2	Develop IEC materials targeting the DPOs/DSOs/CSOs					■				■				■				■			
	1.4.3	Distribute IEC materials						■	■			■	■			■	■			■	■	
	1.4.4	Develop short videos/documentaries to be used in the training					■				■				■				■			

Outcome III Government Ministries and other stakeholders are providing inclusive services

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output I Capacity of Ministries and other stakeholders MPSAs in mainstreaming disability enhanced	1.1.1	Hold meetings with MPSAs and stakeholders on disability mainstreaming and segregation of data.		■																		
	1.1.2	Hold meetings with MPSAs on PWD accessing services		■																		
	1.1.3	Hold meetings with MPSAs on developing institutional disability policies and inclusion strategies		■																		
	1.1.4	Review and enhance ToRs for FPP at National, Provincial and district levels		■																		
	1.1.5	Conduct training of FPPs on the reviewed ToRs		■	■			■				■				■				■		
	1.1.6	Conduct monitoring and evaluation visits					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Output II A disability inclusion and mainstreaming strategy for Ministries and other stakeholders developed and disseminated	1.2.1	Develop disability mainstreaming strategy for MPSAs and other stakeholders.										■										
	1.2.2	Get approval of strategy on disability mainstreaming.											■									
	1.2.3	Publish the mainstreaming strategy.												■								
	1.2.4	Distribute the mainstreaming strategy.												■								
	1.2.5	Conduct monitoring visits on implementation of the strategy													■	■	■	■	■	■	■	■
Output III Inclusion and participation of DPOs on the DDCC and PDCC, child protection committee, gender, HIV and AIDS committees	1.3.1	Conduct training of all identified DDCC/PDCC and other such committees on disability issues					■				■				■				■			
	1.3.2	Conduct training of the DPOs on effective participation on the identified structures						■				■					■			■		
	1.3.3	Hold a meeting with Town Clerks/Council Secretaries, Mayors and District Commissioners on issues of disability	■	■																		
	1.3.4	Monitor the effective participation of the DPOs on the structures					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Outputs	Activities	2017				2018				2019				2020				2021			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
encouraged and monitored																					

Outcome IV A well informed society supportive of disability issues

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output I The church and other faith based organisations (CBOs) engaged on disability issues	1.1.1	Engage the Ministry of National Guidance and religious Affairs on disability mainstreaming and outreach.		X																		
	1.1.2	Hold consultative meetings with church mother bodies on disability issues		X																		
	1.1.3	Identify churches working on disability and learn and disseminate best practices.			X																	
	1.1.4	Identify focal point persons in the churches to coordinate disability issues			X																	
	1.1.5	Develop IEC materials targeting the church					X				X				X				X			
	1.1.6	Distribute IEC materials to the churches					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Output II Community awareness and sensitization at national and provincial and district levels conducted on disability issues	1.2.1	Plan and run 90 national and community level radio programmes on disability per year beginning 2018					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2.2	Conduct 120 theatre activities at markets, schools, tradeshows, disability days and shopping malls to sensitise the community on disability by beginning of 2018					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2.3	Undertake door to door campaigns and home visits in 10 provinces once per year								X		X				X				X		
	1.2.4	Develop and produce IEC materials in accessible formats						X														
	1.2.5	Distribute IEC materials							X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2.6	Engage/sensitize traditional leaders on disability							X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2.7	Commemorate disability calendar days and other international and national days.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Output III A role models, and	1.3.1	Hold two consultative meetings to develop and validate the strategy for champions, models, volunteers by 2018.			X																	
	1.3.2	Hold consultative meetings with relevant stakeholders to develop					X															

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
champions strategy developed and implemented		ToRs for champions					X															
	1.3.3	Develop ToRs for the champions					X															
	1.3.4	Appoint 10 champions at national and provincial level						X														
	1.3.5	Produce a documentary on role models with disabilities							X													
	1.3.6	Produce a publication on accomplishments of PwD								X												
Output IV Lobby and advocate for the inclusion of disability in the school and higher level training curriculum in all disciplines.	1.4.1	Hold quarterly lobby and advocacy meetings with Ministry of General and Higher education			X		X															
	1.4.2	Develop concept papers and position papers on inclusion of disability in school curricular			X																	
	1.4.3	Compile comparative literature			X																	
	1.4.4	Circulate Policy papers to targeted stakeholders.			X																	
Output V Engage the private sector on the inclusion of disability in their operations	1.5.1	Hold one lobby meeting per quarter at national level with the private sector on disability inclusion in their policies and practices starting in 2018					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.5.2	Engage the Zambia Federation of Employers, Workers Compensation Board, Zambia Chamber of Mines and Zambia Association of Manufacturers on disability and the role they will play in promoting employment of PWD						X	X		X	X										
	1.5.3	Engage the Labour Unions on disability and the role they will play						X	X		X											
	1.5.4	Hold awareness sessions with private sector at the national and provincial levels					X	X			X	X			X	X			X			
	1.5.5	Support private sector entities in the development of disability inclusion policies	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.5.6	Lobby for employment of persons with disabilities in the private sector	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	1.5.7	Document and disseminate good practice by at least three employers every year					■	■			■	■			■	■			■	■		
Output VI Print and electronic media engaged on disability issues	1.6.1	Hold quarterly media briefings	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	1.6.2	Hold media training workshops at national and provincial levels					■	■			■	■			■	■			■	■		
	1.6.3	Fundraise for media awards on disability							■	■			■	■			■	■			■	■
	1.6.4	Sensitisation and awareness to media on media awards					■				■				■				■			
	1.6.5	Publish call for entries on media awards					■				■				■				■			
	1.6.6	Appoint media awards Adjudicating Panel							■				■				■				■	
	1.6.7	Procure award placards and certificates							■				■				■				■	
	1.6.8	Hold annual media awards on disability							■				■				■				■	
	1.6.9	Issue press statements, write articles							■				■				■				■	

Outcome V: ZAPD is sustainably monitoring and coordinating the disability sector

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output I Relevant logistical and operations transport and equipment purchased	1.1.1	Develop procurement plans for purchase of motor vehicles and equipment				■				■			■					■				■
	1.1.2	Purchase of 11 motor vehicles for the national and provincial levels						■				■				■				■		
	1.1.3	Purchase office equipment (office furniture, Computers, Printers)	■	■			■					■			■				■			
Output II Qualified skilled personnel recruited as per establishment	1.2.1	Conduct skills audit			■	■																
	1.2.2	Hire consultant to conduct review of ZAPD establishment							■													
	1.2.3	Get approval of the new ZAPD establishment from the Board								■												
	1.2.4	Conduct recruitment needs assessment based on approved establishment								■												
	1.2.5	Recruit qualified/competent staff									■	■										
Output III Capacity of staff in relevant skills built	1.3.1	Conduct skills audit based on new strategic plan					■															
	1.3.2	Conduct a training needs assessment						■														
	1.3.3	Develop a capacity development plan for staff						■														
	1.3.4	Identify external personnel to conduct training (e.g. agriculture extension officers)						■														
	1.3.5	Conduct training for staff in identified areas.						■	■		■											
	1.3.6	Undertake in-country and international exchange visits/tours where appropriate						■				■				■				■		
	1.4.1	Identity topical issues for research			■				■				■				■				■	

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Research on PWDs undertaken and disseminated	1.4.2	Commission research					X				X				X				X			
	1.4.3	Publish and disseminate research								X				X				X				X
	1.4.4	Post all research to the ZAPD website									X				X				X				X
Output V: Effective Management and information system developed and implemented	1.5.1	Finalise Development and Launch the DMIS		X	X																	
	1.5.2	Conduct assessment of ICT infrastructure at ZAPD HQ and provincial centres	X																			
	1.5.3	Procure ICT equipment and software		X																		
	1.5.4	Train of 30 staff members in management of information system		X																		
	1.5.6	Establish IT unit in ZAPD	X																			
	1.5.7	Roll out the DMIS (pilot first in 3 provinces) then roll out			X	X																
	1.5.8	Raise awareness on ZAPD information system among stakeholders				X	X															
Output VI: Management and financial policies, procedures and guidelines developed, disseminated and implemented	1.6.1	Develop management Policy documents (HIV and AIDS wellness workplace, gender and disability, child protection Policy, Fraud whistle blowing Policy)		X																		
	1.6.2	Approval of management Policy documents (HR Manual, Financial Manual)	X																			
	1.6.3	Conduct orientation training workshops for ZAPD staff			X																	
	1.6.4	Undertake quarterly compliance monitoring visits to provincial and district offices.					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Output VII: Governance of ZAPD enhanced	1.7.1	Develop Board Charter					X															
	1.7.2	Get approval of Board Charter by the Minister					X															
	1.7.3	Hold Board orientation and awareness sessions					X															
	1.7.4	Review Board composition in the Act																				
	1.7.5	Hold meetings of the Board					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output VIII Visibility of ZAPD enhanced	1.8.1	Develop communication strategy			X																	
	1.8.2	Establish PR and Communications unit						X														
	1.8.3	Develop organisational branding guide						X														
	1.8.4	Support media coverage of disability issues		X	X	X		X	X	X		X	X	X		X	X	X		X	X	X
	1.8.5	Erect bill boards and sign posts for all ZAPD offices		X				X	X													
	1.8.6	Develop functional website		X																		
	1.8.7	Conduct radio and television programmes and discussions.		X	X	X		X	X	X		X	X	X		X	X	X		X	X	X
	1.8.8	Improve presence on social media Facebook, Twitter, etc...						X														
	1.8.9	Produce monthly online newsletters and quarterly printed newsletters					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Output IX Financial sustainability of ZAPD enhanced	1.9.1	develop plan for procurement of agricultural equipment for ZAPD farms			X				X			X				X				X		
	1.9.2	Procurement of agricultural equipment for ZAPD farms					X				X				X				X			
	1.9.3	Procure 4 vehicles for farm centres (Kambowa, Kangonga, Luminu and Cottage)					X	X			X	X			X	X			X			
	1.9.4	Develop annual budgets and Business plans for each farm		X	X			X														
	1.9.5	Renovate ZAPD rental properties in Lusaka in a phased manner		X	X		X	X	X		X	X										
	1.9.6	Assess farm infrastructure and develop phased renovation/demolition/building plan					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.9.7	Collect registration fees and fees for annual returns(DPOs/DSOs)					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.9.8	Write project proposals directed at cooperating partners	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.9.9	Lobby for increment of annual grant		X																		
Output X Inspectorate Directorate established and functional	1.10.1	Recruit inspectors and legal practitioner		X	X																	
	1.10.2	Procurement of office equipment		X																		
	1.10.3	Procurement of motor vehicle		X																		
	1.01.4	Outsource legal services when appropriate	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Outputs		Activities	2017				2018				2019				2020				2021			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Output XI Coordination of service delivery for persons with disabilities enhanced	1.11.1	Lobby for the Focal Point Persons system and structure to be decentralized.																				
	1.11.2 1.11.3	Conduct training of Focal point persons in disability issues and mainstreaming																				
	1.11.4	Conduct accessibility survey of public infrastructure					▓	▓														
	1.11.5	Conduct accessibility audit of public places and issue adjustment orders.					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	1.11.6	Review the ToR for FPPs																				
	1.11.7	Training of FPPs in disability issues and mainstreaming																				
	1.11.8	Hold meeting to review TORs for FPPs																				
	1.11.9	Hold quarterly meetings with MPSAs at national ,provincial and district level																				
Output XII Accessibility and security of ZAPD offices enhanced	1.12.1	Conduct Access Audits of all ZAPD offices					▓	▓														
	1.12.2	Renovate offices of ZAPD in line with assessment					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	1.12.3	Build/acquire offices for ZAPD at provincial level													▓	▓	▓	▓	▓	▓	▓	▓
	1.12.4	Insure all ZAPD properties	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Comment [MN1]: Why are these in grey?