

**CAPACITY ENHANCEMENT AND COMMUNITY
SUPPORT (CAPECS)**

**STRATEGIC PLAN
(2021 - 2025)**

APRIL, 2021

EXECUTIVE SUMMARY

Formed in 2004 and registered as a non-profit non-governmental organization in 2010, CAPECS has been much involved in the areas of education, health, agri-business, good governance, gender and advocacy. With a vision of ‘a world of freedom in which all manner of persons have equal access to opportunities irrespective of their backgrounds’ the organization’s mission is to ‘empowering the voiceless and the vulnerable by creating the enabling environment to realize their talents and exercise them to improve their lives in an atmosphere of sustained environment use’. This has led to the identification of strategic objectives of food security, literacy and child safety, and health and HIV/AIDS, which has informed the program activities that are being undertaken. Under the leadership of a 5-member Board of Trustees, the organization wants to deepen its activities and hopes to expand to other districts, of the UWR within 5 years. Institutional and environmental analyses conducted showed that CAPECS enjoys goodwill among its clientele with a dedicated staff. However, there is a weakness in its financial base which does not allow the implementation of intended programs while posing as a threat of losing staff to more endowed organizations. The presence of electricity, telephone and road (though mostly un-tarred) connectivity in some parts of the target areas offers good opportunity for cottage industry development especially in the areas of agricultural production and processing. The relative peace in the region offers excellent conditions for development interventions.

A situational analysis performed indicated poor conditions in the UWR. The population is almost rural with an agrarian economy where crop farming dominates though the soil is relatively poor. This has resulted in much migration to southern Ghana where the youth among them engage in menial jobs especially the female porter phenomenon termed as kayayo. Cotton and shea nuts are the major cash crops while maize complemented by sorghum and millet form the main staple. Apart from access to potable water, the region comes last in almost all the conventional development indicators. Critical among these are food insecurity, poor access to quality education, poor toilet practices and inadequate access to curative health services. Other issues of concern are female genital mutilation/cutting (FGM/C), inadequate access to information and gender disparities in access to productive resources and decision-making. Though HIV/AIDS is not too prevalent in the region, because of its devastating nature, it is necessary to eradicate it, if possible, to ensure a healthy population for economic growth.

CAPECS wishes to tackle the problems enumerated through 3 thematic areas viz. Agriculture and Food Security; Education and Child Protection and Primary Health Care and HIV/AIDS. While gender, good governance, advocacy and lobbying permeates all the programs to ensure that duty-bearers deliver on their responsibilities, the organization’s direct interventions are also necessary to complement government efforts in the short term to accelerate poverty reduction.

1.0. INTRODUCTION

Capacity Enhancement and Community Support (CAPECS) was founded in 2004 as a CBO and legally registered as a non-profit making organization with registration number G-31,799 under the Ghana Companies Code of 1963 (Act 179) limited by guarantee on 16th March, 2010. CAPECS is a non-political, non-religious, non-ethnic, non-profitable nongovernmental organization that works mainly in rural and peri-urban areas to support the needy who are also vulnerable and have their rights trampled upon.

1.1. Vision, Mission and Strategic Objectives

The vision of CAPECS is a world of freedom in which all manner of persons have equal access to opportunities irrespective of their background.

The mission is empowering the voiceless and the vulnerable by creating the enabling environment to realize their talents and exercise them to improve their lives in an atmosphere of sustained environment use.

The strategic objectives of the organization are to:

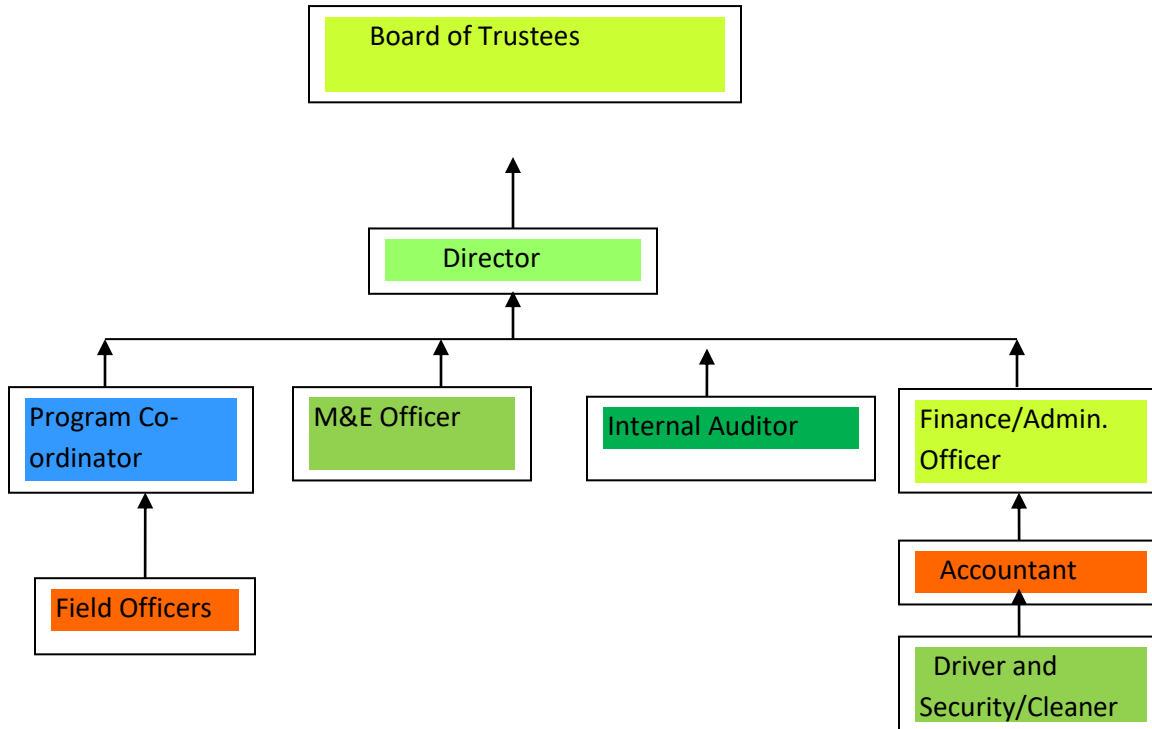
- To eradicate poverty from the rural woman through the shea industry and agriculture
- To protect and promote the rights of citizenry particularly children and women
- To preserve the environment using demonstrations and the introduction of environmentally sustainable livelihood opportunities
- Entrepreneurial and skill development for women and youth

1.2. Program Operational Area

Ghana is located between latitudes 4°44'N and 11°11'N and longitudes 1°11'E and 3°11'W within the West African sub-region, has a total land area of 238,539 sq. km. Ghana shares borders with the Francophone nations of Togo to the East, Burkina Faso to the north and Cote d'Ivoire to the west. It is bonded at the south by a coastline of about 550 km and the Gulf of Guinea (which is part of the Atlantic Ocean) (MOFA, 2006). It is divided into 10 Administrative regions of which the Upper West Region (UWR), where CAPECS operates, was the last to be created in 1983. CAPECS currently operates in the Wa Municipal and Wa West District in the UWR. The UWR with a total land mass of 18,480 sq. km. (MOFA, 2006) lies within latitudes 9°35'N and 11°11'N and longitudes 1°25'W and 2°55'W and is further divided into 9 administrative districts. Within the next 5 years, the organization hopes to expand to 4 more districts in the UWR viz. Wa East, Sissala East, Sissala West and Lambussie-Karni districts.

1.3. Organizational Structure

CAPECS is governed by a five-member Board of Trustees who meet on quarterly basis to examine progress and challenges of the organization, offer strategic advice and consider organizational decisions that are above the authority of the Executive Director. The relationships between the Board and other positions in the organization are as shown.



The day-to-day administration of CAPECS rests with the Executive Director who is assisted with 5 other staff to pursue the objectives of the organization. The other staffs are the Programs Co-ordinator, Finance and Administration Officer, the Monitoring and Evaluation Officer, Project Officer and the Administrative Assistant). Beyond this, CAPECS has at least 1 focal person in each of the nine administrative districts of the UWR.

1.4. Development Partners and Financial Sources

Financial and technical support for the organization’s activities has come from both governmental and non-governmental organizations (NGOs) of local and international origins. These include SNV in the area of capacity building in strategic planning; the Environmental Protection Agency in the area seedlings and technical capacity in environmental protection etc.

2.0. INSTITUTIONAL AND ENVIRONMENTAL ANALYSES

Analyzing the strengths, weaknesses, opportunities and threats of an organization is necessary to know its current situation to hammer on its strengths and address its weaknesses which will make its internal mechanisms to work better while taking advantage of opportunities available to harness the natural, physical, social, financial and economic capital in its environment for the advancement of the organization. To ensure its sustainability, the organization ought to be wary of factors that threaten its existence and eliminate them where possible, or manage them where it is not easy to do so.

Institutional Assessment

Internal factors that need to be considered for effective performance are classified under the strengths and weaknesses listed below:

Strengths

- Committed and competent board of trustees in place to steer the affairs of the organization;
- A well-defined vision and mission in place to show a sense of direction;
- Goodwill among communities of operation;
- Motivated and active human resource with good cooperation and team spirit;
- A good sense of urgency towards project delivery;
- Good financial policy in place leading to prudent utilization of scarce resources;
- Good linkages with the NGO fraternity leading to access to information for good program designs and finance;
- Member of nationally recognized coalitions of NGOs providing access to good networks.

Weaknesses

- Irregular board meetings as a result of inadequate funding;
- Unsustainable funding sources;
- Inadequate logistical base;
- Very poor staff remuneration.

Environmental Analyses

The external positive factors that influence the organization and of which it can take advantage of have been classified under opportunities whereas the threats constitute the negative factors under the following sub-sections:

Opportunities

- Increasing recognition of CAPECS at the regional and national levels offering opportunity to attract other partners for funding and program implementation;
- CAPECS's participation in NGO coalitions and networks enhances access to information for improved program implementation and helps in accessing other resources;
- Presence of electricity in some target communities offers potential for agricultural processing and other micro enterprise development;

- Presence of good road and telecommunication network for better business transactions;
- Greater social capital present among the target population to favour the implementation of microfinance;
- Peaceful communities to ensure safer transactions within communities;
- Low presence of NGOs in the target areas of education, rights protection, social-political and economic participation of girls.
- Presence of complementary and supportive NGOs to ensure the success of implemented programs;
- Committed rural communities that are willing to work with CAPECS;
- Availability of and accessibility to land to promote various agro-based enterprises;
- Liberalization of the mass media and freedom of expression in Ghana makes it easier for CAPECS to implement most of its advocacy programs without hindrance;
- Presence of radio stations in the UWR which could be used to promote some of CAPECS's programs;
- Existence of considerable number of basic and second cycle schools through which children and youth targeted programs could easily be implemented;
- Well qualified human resources available in both governmental and other NGOs who could be contracted on short terms as resource persons in CAPECS's programs capacity building;
- Presence of institutional financial services to facilitate financial transactions with the outside world.

Threats

- Bad nature of roads makes movement of staff on motor-bikes to rural areas difficult;
- Stronger NGOs offering better salaries could poach away staff;
- Presence of NGOs using hand-outs approach which could be more attractive than CAPECS's skill development and empowerment approach thereby leading to lesser community interest in CAPECS's programs;
- Hostile environmental conditions (hot, dry and cold weather, occurrences of cerebro-spinal meningitis, etc.) discourage the attraction of high level human resource into the UWR.
- Poor soil fertility makes livelihood interventions difficult to implement and discourages youth attraction to agriculture;
- Inadequate and erratic rainfall patterns threaten agricultural investments;
- Annual chronic bushfires threaten long term investments into agricultural production.

2.1. Situational Analyses

To set the baseline for measuring the performance of CAPECS over the 5-year period of 2021 to 2025, the following situational analyses are performed in line with the various thematic areas that this strategic plan seeks to address.

The UWR situation will be compared to national averages to set objectives that are achievable within the medium term while the long term targets will be projected towards occurrences in the Greater Accra Region (GAR) which has the relatively average best social conditions in Ghana.

2.2. Geographic and Economic Characteristics

The UWR has a mono-modal rainfall pattern usually starting in May/June and ending in September/October, which according to MoFA, has an annual mean of 1,100 mm resulting in a growing crop period of 180 to 200 days giving distinct rainy and dry seasons. Over the years, the rainfall pattern has been erratic thereby sometimes resulting in reduced crop yield or total failure. The Ghana Meteorological Agency indicates annual varying temperatures between 19°C in December/January to as high as 40°C in March/April with its accompanying relative humidity of

20% in the dry season and 70% at the peak of the rainy season. Soil properties are savanna ochrosols with a thin layer of acid gleisols. They are acidic and averagely poor in organic matter as MoFA gives their pH as between 6.0 to 6.8 and organic matter content of 0.5% to 1.3% which is far below the optimal content level of 5%. The region falls within the Sudan and Guinea Savanna Transition agroecological zone giving it a grassy-shrub mixture interspersed with shea and dawadawa (*Parkia clappertoniana*) trees with isolated occurrences of baobab trees.

Bushfires are rampant in the dry season making the soil poorer in organic matter thereby promoting the emergence of witch weed (*Striga hermonthica*), a serious cereal weed parasite, especially in the north-western parts. With the occupation of the people being mainly agriculture, what they produce under these conditions does not generally suffice them for the year. Major crops grown are maize, soyabean, cotton, millet, sorghum, groundnuts and bambara groundnuts. Some vegetables, fruits and rice are grown on a smaller scale. Livestock reared are mainly cattle, sheep, goats, fowls, guinea fowls and pigs with turkey, pigeons, ducks and rabbits being in the minority.

2.3. Population Distribution and Migration

With an inter-censal growth rate of 1.7% between 1984 and 2000, the UWR has the lowest population density in Ghana of 31.2 persons per sq. km. as compared to a national average of 79.3 persons per sq. km. and a highest density of 895.5 persons per sq. km. for the GAR.

2.4. Literacy, Access to Information, Gender and Decision-Making

Illiteracy level in the UWR is very high and this is a major setback to access to information which is crucial for effective decision-making necessary for development. The gender gap existing has far reaching consequences as females who are educated are more likely to ensure the education of their children than illiterate ones and also affect their choices in reproduction, family nutrition, family health and the general economic conditions of the household.

The gender parity at both primary and secondary school in the region shows that the boy child is being left out as for some time now there has been an affirmative action by some NGOs like the Catholic Relief Services and the World University Services of Canada to enroll more girls in the UWR to correct the gender parity problem

To a large extent, gender equality in decision making is informed by income and literacy.

About 3 times more men than women occupy the top policy decision-making occupation types of professional/technical/managerial across the country. The only strategic area that more women occupy than men is the sales and services occupation.. It is therefore quite obvious that more men control productive assets than women and there is the need for more women to acquire more skills at the tertiary education level to come abreast with their male counterparts in the professional/technical/managerial category for them to be richer and participate actively in decision-making.

The 2008 parliamentary results in Ghana shows a clear case of gender disparity especially in the UWR where only 1 of the 10 parliamentarians is a woman. Nationally, as at December 2009, the women population has reduced by 1 due to the death of a woman parliamentarian who was replaced by a man in a bye-election, resulting in about 8% women representation in the highest legislative body in the land.

2.5. Child Protection

Twenty years after Ghana has ratified the United Nations (UN) Convention on the Rights of the Child, abuse cases are still rampant.

2.6. Reproductive Health and HIV/AIDS

The high occurrence of these STIs in a sexually active population could be used as a proxy of showing how vulnerable people are to HIV infection and this is more serious especially in the case of bad smelling/abnormal genital discharge of women. In the UWR, the composite occurrence of all the 3 diseases shows that women are almost 5 times more at risk than men. High teenage pregnancy rates among a population shows a lower use of condoms among that category of the population. Stigmatization has been one of the problems that current anti-HIV campaigns have to deal with. Because communities frown at people living with HIV/AIDS (PLWHA), most HIV infected will not like to disclose their status and this could be dangerous as such people could spread the virus among the population.

2.7. General Health and Nutrition

As quoted by UNDP (2007), the Ghana Statistical Service reported in 2003 that households' access to health facility within 30 minutes of reach in the UWR was 30.4% as compared to a national average of 57.7% and 81.2% for the GAR. Therefore preventive health alternative is the best option for communities in the UWR. Two proxies for preventive health is access to good drinking water and good toilet facilities. Inappropriate toilet disposal is a serious sanitation problem in the UWR and this is a threat to the health of the people. Children under 5 years mortality ratio in the UWR is far above the national average and this is a serious child health concern. Though the maternal mortality ratio in the region is lower than the national and GAR averages, the zero tolerance for maternal deaths should be the target for the Ghana Health Service and communities at large. With government's latest concept of community-based health planning services (CHPS) compounds, health services are being made more accessible to the people but the challenge still remain of inadequate health personnel to supervise antenatal clinics and handling of complications during child birth to arrest the situation.

3.0. PROGRAMS TO ADDRESS DEVELOPMENT ISSUES

CAPECS's vision of a world of freedom in which all manner of persons have equal access to opportunities irrespective of their background using poverty reduction approaches, discrimination and protection of the rights of all persons through engagement with stakeholders in advocacy. This will ensure that communities which are deprived will get some direct support from CAPECS while at the same time being coached and supported to claim their rights from duty-bearers, mostly governmental bodies.

Program Goal

By this strategic plan, CAPECS seeks to achieve 20% improvement in the socioeconomic situation of the target communities by the end of 2025. The major indicators here will be rights protection, incomes, nutrition and school performance.

Objectives and Activities

All activities undertaken will be within the framework of the UN Millennium Development Goals (MDGs). The main thematic areas to be considered are: Agriculture and Food Security, Human Rights issues (Children's Rights, Gender Equity and Empowerment of women, betrothal/ force marriage, education, etc) Primary Health Challenges (HIV/AIDS, Reproductive Health, Infant and maternal mortality etc) Livelihood and micro finance & local governance and accountability Environmental issues (a forestation, pollution, degradation)

3.1. Agriculture and Food Security

Programs to be pursued here will contribute to the achievement of the first and eighth MDGs viz. Eradicate Extreme Poverty and Hunger and Develop a Global Partnership for Development. Also, with the target communities' economy being mainly agrarian in nature, it will be in line with the Ghana Government's second Food and Agriculture Sector Development Policy (FASDEP II) vision which reads a modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

General Objective:

Target communities have increased profits and improved access to nutritious food.

Specific Objectives:

- By 2025, 20% more of farmers in target communities will report at least 50% increase in crop productivity;
- By 2025, 20% more of farmers in target communities will report at least 50% increase in livestock productivity;
- By 2025, 20% more of economically active people in target communities will report at least 50% increase in incomes;
- By 2025, 20% more farmers in target communities will have to have been linked to at least one bulk purchaser;
- By 2025, 20% more of children under 5 years and mothers would have had their nutrition improved by at least 5%.

3.2. Crop and Livestock Production

The general strategy to support increased crop and livestock productivity will be increased farmer-extension officer contact hours, training in modern agricultural practices, improved crop and livestock genetic material and support for improved cultural practices. Farmers will be supported with a one-off seed-capital in strategically selected crops and livestock that have comparatively least input cost, high production turn-over, comparative and competitive production advantage to act as a take-off to assist in lifting target households from their poverty.

Soyabean production will be promoted as it has a good market in the region, helps to improve soil fertility and also acts as a good source of protein to help reduce the malnutrition problem of the target areas. Women farmers will be supported to have easy and adequate access to land, ploughing and improved seed for an acre of land each. Moringa, which according to Price (2000) has many nutritional properties for human, livestock and crop nutrition, and pigeon pea will be promoted by supporting farmers with planting material. Fruit trees will also be supported e.g. mango, cashew and pawpaw, by subsidizing interested farmers to produce for the market and household consumption.

The demand for small-ruminants in the UWR and elsewhere in southern Ghana is not yet satisfied (Debrah, 2003). Farmers will be supported in acquiring good genetic small ruminant parent stock, training in modern general livestock husbandry, housing, sanitation, nutrition and breeding techniques. People will also be trained in modern apiculture and supported to set up their own apiaries. Looking at the poor soil fertility and the high cost of inorganic fertilizers, composting will be introduced to augment the inadequate inorganic fertilizer application and also help to correct the organic matter content of the soil which is being depleted all the time and causing Striga infestation elsewhere mostly because of annual bushfires.

3.3. Processing, Storage, Marketing and Nutrition Promotion

Value addition through processing and appropriate marketing improves upon farm profit. Farmers will be introduced to processing and packaging of moringa and mango for supermarkets. Household

kitchen processing of soyabean and moringa for the fortification of existing carbohydrate formula as well as diversification of soya recipe will be pursued to help correct household nutrition problems. The importance of meat and fish products in the household diet especially for under 5 years children, adolescent girls and pregnant and post-partum women will also be emphasized. Farmers will also be introduced to appropriate and simple storage techniques to help increase the shelf-life of crop products. Farmers will be organized into groups who will perform produce aggregate functions to mobilize their produce into bulk economic quantities with 35 premium produce quality to take advantage of existing food marketing business like the Ghana School Feeding Program, Nestle Ghana, TechnoServe West African Sorghum Project, senior high schools with boarding facilities and shea nut marketing chains.

3.4. Microfinance

To help finance rural enterprise development especially in the area of agricultural production and marketing, the organization shall undertake microfinance activities. Both the Village Savings and Loans Associations (VSLA) model and Credit and Savings with Education (CSwE) model will be used depending on the market turn-over of specific target areas. Where communities have existing microfinance programs which need further capital investment, CAPECS will either grant them loans directly or link them to existing microfinance institutions for commission.

3.5. Entrepreneurial Skill Development

The principle of cost minimization and revenue maximization for profit maximization, while at the same time churning out quality products and services, will be employed in training people in their business activities in agriculture, manufacturing and services. Mostly, farmers will be trained in crop and livestock budgeting for them to see agriculture as a business rather than a social pastime while the manufacturing and services target will be people involved in agricultural processing and marketing (e.g. shea nuts) who are also members of microfinance groups.

3.6. School Agricultural Program

To inculcate sustainable agricultural production practices in children to safeguard future agricultural productivity, best agricultural practices will be introduced into schools. This will be done through the introduction of school gardens which uses crops-livestock integration models which will recycle by-products from each side with minimum outside input. That is, by-products from the gardens will be used to feed livestock while the animal droppings and other crop garbage will be introduced into compost to fertilize the gardens. Children will be supplied with small-ruminant and rabbit parent stock of which they will give out some of the offspring to other children when the animals litter.

3.7. Advocacy for Improved Agricultural Development

CAPECS is already a member of the Ghana Trade and Livelihoods Coalition which is an advocacy group that is, among other things, pushing for fair trade for and promoting the consumption of Ghanaian agricultural products especially rice and poultry. To ensure good government policies in food security, the organization will join the Food Security Policy Analysis Network to guarantee food security for all.

3.8. Education and Child Protection

Programs in this section will be set within the framework of the second and fourth MDGs to Achieve Universal Primary Education and Reduce Child Mortality. They will also be implemented in line with government's policy of free compulsory universal basic education, the Ghana Children's Act, 1998 (Act 560) and UN Convention on the Rights of the Child (UNCRC), all calling on duty-bearers to take action in the best interest of children.

General Objective:

Over 90% of children enrolled in school learn without fear and complete basic education.

Specific Objectives:

- By 2025, basic school drop-out rate in target communities will be below 8%;
- By 2025, illiteracy rate in target communities will fall by 10%;
- By 2025, over 95% of children enrolled in junior high schools in target communities will complete their basic education;
- By 2025, 50% more of schools in target communities will have functioning rights of the child clubs;
- By 2025, 50% of children in schools with rights of the child clubs will know and apply the UNCRC and Ghana Children's Act 1998 (Act 560).

To achieve the stated objectives, the following activities will be pursued:

Campaign for Quality Universal Basic Education

The campaign strategy is to sensitize and train community school management committees (SMCs) to ensure that children get access to quality education at the community level. Their core function is to assist the school authorities to get maximum cooperation from the communities in terms of augmenting government provision for the smooth running of the schools. The SMCs will act as watchdogs in communities to ensure that all children are enrolled, while upon receiving reports of truancy and absenteeism, they will make follow-ups at home to get the children back to school. To ensure that children are attracted to school, communities will be organized to start their own school-feeding programs while they wait for the government assisted one.

Needy Students Scholarship

Communities will be encouraged to set up their own scholarship schemes by organizing local fund-raising at the community and district levels. CAPECS will institute matching grants to augment the district scholarship scheme and set up committees which will screen applications and award scholarships to needy but brilliant students to pursue higher education especially for courses in medicine to help correct the current high patient to medical doctor ratio in local health facilities.

Rights of the Child Activities

To ensure the realization of the provisions of the Ghana Children's Act, 1998 (Act 560) and the UNCRC, children rights clubs will be established in communities where there are none and strengthen existing ones with capacity building. The clubs will engage duty-bearers in discussions for the operationalization of the enshrined provisions and become peer educators to ensure that all children are enrolled in school and attend school regularly. They will assist the SMCs to ensure smooth running of the schools by giving them information at both community and school level for them to take action. They will undertake clean-up campaigns, plant and nurture trees, organize quizzes and debates, celebrate important national and international children's days among other activities.

Advocacy for Child Education and Protection

For advocacy and lobbying, CAPECS will join the Ghana National Education

Coalition Campaign and together with other members, pursue the implementation of the provisions of the Ghana Children's Act, 1998 (Act 560) and the UNCRC. The campaign will also be interested in the stability of government educational policies which have suffered so many changes within the last 2 decades. At the district and regional levels, CAPECS in collaboration with other civil society

organizations, will press home for more qualified teachers for target communities while ensuring the welfare of the teachers for them to stay longer to teach the children. The organization will also advocate with the children rights clubs to look more into issues of defilement, abduction and child non-maintenance which are the commonest child abuse problems in the UWR.

3.9. Primary Health Care and HIV/AIDS

Because of the lower access to health care facilities, fewer numbers of health personnel and low income levels in the UWR, the strategy here will be geared towards preventive health rather than curative health and health insurance where it becomes necessary for one to seek medical attention. The fifth and sixth MDGs of Improve Maternal Health and Combat HIV/AIDS, Malaria and Other Diseases will be in focus in this direction.

General Objective:

Well informed and health-insured communities that utilize preventive health and anti-HIV information.

Specific Objectives:

- By 2025, over 95% of people in target communities will be covered by the national health insurance scheme;
- By 2025, over 50% of people 15 years and older in target communities will have comprehensive knowledge about HIV/AIDS;
- By 2025, over 50% of target communities will be living normally with PLWHA;
- By 2025, over 50% of households in target communities will be taking actions to minimize malaria transmission;
- By 2025, over 50% of all households in target communities will have access to improved toilet facilities;

To achieve the stated objectives, the following activities will be pursued:

Community Water, Sanitation and Health Insurance Campaigns

Preventive health and surety of access to health services lie in access to improved source of water, good sanitation and reliable health insurance schemes. Water and sanitation committees shall be set up in communities where they are not existent while older ones shall be strengthened by refresher trainings for them to lead in maintaining existing water facilities and champion programs to improve upon the sanitation situation. Household cleanliness shall be encouraged while monthly general cleaning days will be set up to clean the surroundings through communal labour. Prizes will be set up to award best communities. Households without toilets will be encouraged to build some.

Anti-HIV/AIDS Campaign

The strategy here will be to intensify community education for them to have comprehensive knowledge about HIV/AIDS so as to minimize misconceptions about its transmission and stigmatization on PLWHAs. In line with this, all CAPECS community meetings shall begin with an HIV/AIDS message to remind the people all the time. People will also be encouraged to undertake VCT for them to know their HIV status to enable them fashion their lives better to live longer.

School Reproductive Health Clubs

Reproductive health clubs will be formed in schools for them to discuss issues on reproductive health issues. They will invite resource persons to give talks on current issues on reproductive health, organize debates, quizzes and community campaigns on HIV/AIDS.

Advocacy for Improved General Health and HIV/AIDS Education

CAPECS is already a member of the Ghana Coalition of NGOs in Health and SHANET to advocate on health and HIV/AIDS issues. In addition, the organization will join the Coalition of NGOs in Water and Sanitation to look more into issues of sanitation which is a problem in the UWR. Issues to be looked at will include the strengthening of the job of environmental health officers, improving upon the access to anti-natal and post natal facilities for women and making anti-retroviral drugs more accessible to PLWHAs.

3.10. Good Governance and Gender Equity

Eradicate Extreme Poverty and Hunger and Promote Gender Equality and Empower Women, the first and third MDGs will be of interest in ensuring good governance and gender equity. The direct participation or effective representation of all in decision-making coupled with effective accountability within the various courts of household, community, district assemblies and parliament is necessary for all interests to be satisfied. This will lead to equitable distribution of incomes, productive resources, social amenities and inclusion of all for a peaceful and harmonious society.

General Objective:

A democratic society that has access to information for participatory decision-making by all towards effective social inclusion.

Specific Objectives:

- By 2025, at least 30% of all elected district assembly members will be made up of women;
- By 2025, at least 20% of target communities will not report of community cultural violence against women within the past one year e.g. accusation and trial by ordeal for witchcraft and FGM/C;

To achieve the stated objectives, the following activities will be pursued:

Affirmative Action for Women Participation in Governance

To increase the inclusion of women in the various elected legislatures of governance i.e. the Unit Committee, District Assembly and parliamentary levels, CAPECS will groom and support women who exhibit promising characteristics to stand for elections. The organization will liaise with feminist gender organizations elsewhere in the country to undertake the capacity building sessions for the women. At the traditional level, the organization will foster the formation and functioning of association of magajias at the paramountcy, district, regional and national levels to form the nucleus for a future national house of queens which has been on the drawing board for sometime now, which will push for women's views in national debates and decision-making.

Advocacy for Good Governance and Equitable Gender Representation

CAPECS will strengthen its existing women advocacy groups to lead in dialoguing with the district assemblies to ensure fair representation of women at all levels and that government and other duty-bearers do not relent in their responsibilities towards community development while at the same time resulting in a responsible citizenry.

4.0. HUMAN AND FINANCIAL RESOURCE IMPLICATIONS

The program expansion within the within the next 5 years has its accompanying human and financial resource needs.

4.1. Human Resource Needs

There will be the need for identifying existing staff with the various specialized program officer positions, performing some capacity gap analysis and giving some training for them to become abreast with current trends in the various domains. Non existing staff will be recruited through advertisement and other due hiring processes followed as at when the expansion comes into effect over the 5 year period. Staffs that perform very well may be promoted to fill in higher positions when the situation becomes necessary.

4.2. Management and Staff Structure

The Board of Trustees is the highest decision-making body and are recruited from diverse backgrounds and quite gender balanced to handle the affairs of the organization. The Executive Director is responsible for the overall running of the organization. With the current needs for more money to run the organization, the Program Manager with inputs from all staff under him/her will write grant proposals to seek for more funding. S/he will oversee all program quality issues and deputize for the Executive Director in his/her absence. The Program Coordinators, who will report to the Programs Manager, will be responsible for all programs and administrative issues. Each Program Coordinator will have Program Officers reporting to him/her and an Administrative Assistant who will also be in charge of the Driver and Security/Cleaners.

4.3. Performance Monitoring, Reward and Staff Development

Before the beginning of every fiscal year targets will be set by supervisors for all staff reporting to them, with such targets being derived from the work plan for the year. At the end of the fiscal year, performance appraisals will be conducted by the supervisors and rated by a performance scale of 0 to 5% will be recommended to the Executive Director for salary increase and/or renewal of contracts. Staffs who get rated at 1% or less for 2 consecutive times may be asked to withdraw from the organization. Salaries may also be increased by cost of living allowance which could usually be done across board and/or increase in work-load as a result of more donor inflows. The Executive Director, on the recommendations of a supervisor and advice of the Core Team, may give special awards to staff that excel outstandingly. Apart from short courses which may be organized from time to time, committed staff who exhibit leadership potentials if they so wish, may be sponsored to undertake further studies of which the organization will fund up to 70% of the cost. Such staff will be bonded to serve the organization for a specified number of years.

4.4. Information, Communication and Technology

To minimize transactional cost, CAPECS will take advantage of modern information, communication and technology (ICT) in terms of giving laptop computers to senior management and making desktops accessible to all junior staff. Staff will also be connected through e-mail, skype and telephone facilities to facilitate effective communication. All program area offices shall be connected to the head-office through fax facilities as well. Program staff will also be equipped with digital cameras for them to capture captivating scenes which will be used for program documentaries and for reporting to donors and the general public. The ICT development shall be supported by training for their efficiency operation and longevity of the equipment.

4.5. Fixed Assets Requirements

In line with the organization's projected expansion, extensive re-tooling will become necessary. Principal among it will be acquisition of vehicles and motor-bikes to accelerate program implementation and monitoring.

4.6. Financial Mobilization and Budget

To finance the programs projected in this plan with its accompanying administrative costs, CAPECS will seek for funding from both local and international governmental or non governmental sources. This will be done through the submission of grant proposals to various funding agencies in response to calls for proposals and/or floating of such proposals. In addition, the organization will take steps to develop and institutionalize a sustainable funding scheme for CAPECS and also undertake consultancies where possible to raise funds.

5.0. MONITORING, EVALUATION AND DOCUMENTATION

Follow-ups to ensure that programs are delivering on their desired outputs to contribute to designed project objectives are necessary for the success of every project. This will ensure quality outcomes when mid-term and final evaluations are carried out. The documentation of best practices and lessons learned helps to complete the project feed-back loop for better future project designs and report to donors and other stakeholders.

5.1 Monitoring

Yearly, quarterly and monthly work plans will be designed on required periodic basis for the timely execution of designed projects. At the end of a stated period, the kind of work plans and their respective reports to be submitted are as depicted in table 5.1. Based on this and on monthly basis, senior management will follow up on activities implemented on the field to verify the use of resources and ensure good value for money.

Table 5.1: Program and financial reporting lines

Report	Source	Destination
Monthly work plan, program and accounting reports	Program Officers, Program Coordinators and Finance and Administration Manager	Programs and Grants Manager, Executive Director and Donors
Quarterly program and financial report and work plan	Program Officers, Program Coordinators, Finance and Administration Manager and Programs and Grants Manager	Quarterly Review Meeting, Programs and Grants Manager, Executive Director, Board of Trustees and Donors
Semi-annual program and financial reports	Programs and Grants Manager and Finance and Administration Manager	Executive Director and Board of Trustees Mid-Year Review Meeting
Annual work plan, program progress and financial reports	Programs and Grants Manager, Finance and Administration Manager and Executive Director	Board of Trustees and Donors

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