



Progress Reporting Matrix

1 January – 31 December 2012

GOAL: IMPROVED HUMAN RIGHTS IN THE CONTEXT OF HIV, AIDS AND TUBERCULOSIS (TB) FOR REDUCED VULNERABILITY TO INFECTION AND UNIVERSAL ACCESS TO PREVENTION, TREATMENT, CARE AND SUPPORT IN THE SADC REGION

PROJECT PURPOSE: TO BUILD, STRENGTHEN AND SUPPORT THE CAPACITY OF CIVIL SOCIETY, WITH A PARTICULAR FOCUS ON PEOPLE LIVING WITH HIV (PLHIV) AND TB TO EFFECTIVELY ADVOCATE FOR A HUMAN RIGHTS APPROACH TO HIV AND AIDS IN SOUTHERN AFRICA, UTILISING THE ARASA PARTNERSHIP

OUTCOME 1: STRENGTHENED CIVIL SOCIETY CAPACITY FOR EFFECTIVE HUMAN RIGHTS, HIV AND TB ADVOCACY IN SADC

ACTIVITY	INPUTS	OUTPUT	OUTPUT INDICATOR	DATA SOURCES	RESP. PERSON	TIME FRAME	IMPLEMENTATION STATUS	WAY FORWARD
1.1 Improved civil society knowledge on conducting effective advocacy on human rights and HIV/AIDS issues in the SADC region								
1.1.1 Select ToT alumni to co-facilitate ToT sessions (2 per module)	Staff time	8 ToT alumni update their technical knowledge and practice their facilitation skills. ARASA makes use of the training capacity existing in civil society (trained trainers) in the region	8 Alumni identified and co-facilitating ToT sessions; # of alumni co-facilitating the ToT; # of ARASA partner organisations providing alumni; # of other organisations providing alumni	Quarterly reports	Jacob, Boniswa	Jan - Nov	Activity completed. In May, a call for applications was circulated, following which 8 alumni facilitators were selected. 5 facilitators are from ARASA partners (BONELA, ZANERELA, MATRAM, and Youth Vision) while 3 facilitators are from non-ARASA partners (LACASA trainee, previously with PILS, UMUNTU Foundation and Swaziland Young Church Leaders against HIV). The moderator from LACASA was selected to support Francophone trainees. Unfortunately, the moderator from MATRAM, selected to support the Lusophone trainees did not follow-through. 5 of the facilitators co-facilitated the face-to-face training held in August, while 3 are currently co-facilitating the online short course. The facilitators also participated in selecting the participants for the short course and are engaged in assessing the assignments and providing technical support to the trainees. Several calls were held with the facilitators to brief	The alumni facilitators will continue to be engaged in moderating the online short-course until May 2013.

							them on what is expected of them, provide technical support and monitor their progress.	
1.1.2 Conduct Module 1 of the ToT (face-to- face contact session covering basic human rights concepts and introduction to treatment literacy)	30 Participants; 2 internal and 3 external facilitators: air travel, accommodation, meals, per diem stationery etc.	ToT participants equipped with basic knowledge on HIV, TB, human rights and treatment literacy to become trainers on and advocates for these issues	Module 1 session conducted; # of participants; # of facilitators; # and type of information materials distributed (incl. toolkits); # of evaluation forms completed	Workshop evaluation forms; rooming list/attendance registers; quarterly reports	Jacob, Boniswa, Lynette, Lawrence (and 2 ToT alumni trainers)	4-9 Mar	Activity completed. Module 1 of the ToT was covered during a face-to-face training held from 5 to 9 March in Johannesburg. The training was attended by 32 participants from across SADC including 2 ARASA staff members (M&E officer and Office administrator). 4 ARASA staff members facilitated the training. 32 evaluation forms were issued to the participants and 24 were completed. 35 information packs with training materials including CDs containing the training manual were distributed. In addition, 4 hard copies of the manual; 40 Zambia prisons reports, 40 '10 reasons to oppose the criminalisation of HIV exposure or transmission' booklets and 40 'Know your status' reports were distributed. Following the workshop, the baseline and workshop evaluation forms were summarised and circulated to the ARASA team members.	The recommendations from the evaluation forms were incorporated into the face-to-face training in August.
1.1.3 Conduct Module 2 of the ToT (face-to-face; covering M&E)	Staff time (IT/Website support); subscription for web portal hosting ;external moderator's time	Partners equipped with basic knowledge on treatment literacy to become trainers on and advocate for these issues	Module 2 session conducted online; # of participants, # of facilitators; # of quizzes completed	Quarterly reports; quizzes	Jacob, Boniswa, 2 Alumni trainers	April / May	Activity completed. Revision of module 1 on human rights and HIV was conducted on the online training portal in April. The module on M&E was covered on the online training portal from 1 to 31 May. Various challenges experienced during the use of the online portal included lack of attendance by participants and minor technological challenges such as trainees not being able to upload assignments. In light of this, the ARASA team decided to convene a face-to-face workshop in August to revise the M&E module.	Activity completed.
1.1.4 Conduct Module 3 of the ToT (face-to-face, covering Treatment Literacy)	Staff time, (IT/Website support); external	Partners equipped with basic knowledge on	Module 3 session conducted online; # of participants, # of	Quarterly reports; quizzes	Jacob, Boniswa, Maggie, 2 Alumni	13 to 17 August	Activity completed in August. 32 participants attended the training, which was facilitated by the ARASA team with the support of 5 alumni	Activity completed.

	moderator's time	M&E for human rights, HIV and TB to become trainers and be able to adequately monitor and evaluate their work on these issues	facilitators, # of evaluation forms complete,		trainers		facilitators. 30 CDs with materials on M&E, treatment literacy, intellectual property, finance and advocacy were distributed. 29 Evaluation forms were completed.	
1.1.5 Conduct Module 4 of the ToT (face-to- face advanced training session)	30 Participants; 3 external facilitators: air travel; accommodation; meals; per diem; stationery	Partners equipped with advanced knowledge on treatment literacy, HIV, TB and human rights to become trainers on and advocates for these issues	Advanced ToT session conducted face-to-face; # of participants; # of facilitators; # of workshop evaluation forms complete	Quarterly reports; rooming list/attendance registers; workshop evaluation forms	Jacob, Boniswa, Maggie, Lawrence, 2 Alumni trainers	24-28 Sep	Activity completed. The advanced training (covering module 4) was conducted face-to-face from 15 to 19 October. 31 participants attended the training and facilitation was done by the ARASA team with support from 3 external facilitators. 25 evaluation forms were completed.	Activity completed.
1.1.6 Finalise development of online training portal and provide on-going support for the use of the online training portal	Staff time; consultant fees; website hosting	Online training portal fully functional and on-going support provided during the use of the online portal for the ToT	Challenges experienced during the pilot of the online portal ironed out and online portal fully functional; # of ToT trainees logging on and successfully using the site; # of moderated discussions; # of forum posts by ToT trainees; # of quizzes submitted	Online portal; progress reports; quizzes	Jacob, Boniswa, Sirka	Jan -Dec	Activity is on-going. In March, the platform on which the online training portal is hosted was upgraded to an advanced version of Joomla. Minor technological challenges (such as trainees not being able to upload their assignments) were experienced. However, the majority of challenges experienced during the use of the portal were participant based (e.g. non-attendance of scheduled training sessions). In light of this, the ARASA team decided to conduct all ToT workshops face-to-face and to use the online training portal for short-courses and advanced trainings on selected topics. An online short-course on HIV and human rights commenced in October and will run until April 2013 for 20 participants from across Africa.	The short course will be completed in May 2013.
1.1.7 Review evaluation tools for ToT to include online component	Staff time	ARASA has tools to monitor and evaluate the	# of M&E tools reviewed; # of tools distributed and collected	Revised M&E tools; quarterly progress	Jacob, Boniswa, Maggie	Feb- Dec	The evaluation tools for the March and an August ToT workshops were revised to include questions on the online training. During the workshop in	Activity completed.

		use of the online portal to strengthen the capacity of the trainees as well as for continuous improvement of online tool	from participants	reports			August, a standalone online training evaluation form was administered to document the challenges experienced during the use of the online training portal. In March, 24 evaluation forms were completed and in October, 29 forms were completed. The majority of the respondents rated the online training site as good, while the use of quizzes, video conferencing and chat tools were found to be useful. They recommended that tutorials, site interface, video conferencing, course materials, quizzes and assignments be improved.	
1.1.8 Online portal adjusted to provide short courses	Staff time; consultant fees	Online portal used as a practical tool to train civil society representatives from across the continent on HIV, TB and human rights advocacy	Portal adjusted to administer short courses; # of participants enrolled for short courses on HIV, TB and human rights; # of participants completing short courses on HIV, TB and human rights	Call for applications; online training portal; List of participants enrolled and completed online course; quarterly progress reports	Jacob, Boniswa, Sirka	Feb- Dec	See also notes under activity 1.1.6. The online course was adjusted to a short course on HIV, TB and human rights advocacy and a call for application was issued in July. 30 applications were received from across Africa and 20 participants have been enrolled for a short course on HIV and human rights, which commenced in October and will run through May 2013. The alumni facilitators (see activity 1.1.1) are also registered on the course to assist the participants along with the ARASA team. A few challenges related to the usage of the training manual as well as updating of profiles and quizzes were experienced. However, these have been resolved and the course is progressing well. The interruption experienced on the training site during the migration of the site to a new host in December has since been resolved.	The short course will conclude in May 2013.
1.1.9 Develop and conduct 4 baseline surveys (1 for each of the 4 modules of the 2012 ToT)	Staff time	ARASA is able to assess the level of knowledge of the ToT trainees before they participate in the training in order to assess the	Baseline assessments conducted, # of baseline questionnaires distributed; # of participants who complete the baseline survey	Baseline survey questionnaires; quarterly progress reports	Jacob, Boniswa, Maggie	4 – 9 March; August and November	Activity completed. 3 Baseline surveys were administered during the 3 face-to-face ToT workshops. 78 evaluation forms were collected at the conclusion of the 3 face-to-face workshops. Most of the feedback was positive, as most participants rating the overall course content as good or excellent. Although they recommended that the PowerPoint presentations be	Activity completed.

		impact of the training on their knowledge of HIV, TB and human rights issues					shortened, the participants requested that the training be extended to cover all the materials in depth.	
1.1.10 Develop assessment survey and conduct impact assessment of 2012 ToT programme	Staff time	ARASA is able to assess the impact of the ToT programme for continuous improvement	ToT assessment conducted; # of participants who complete assessment questionnaires,	Assessment questionnaires; quarterly progress reports	Jacob, Boniswa, Maggie	Dec	The impact assessment questionnaire was developed in December and administered to the 2012 ToT participants in January 2013. Feedback will be collected and a report collated during the 1 st quarter of 2013.	The activity will be finalised in the 1 st quarter of 2013.
1.1.11 Coordinate data collection for the Human Rights, HIV and TB in SADC report through assignments for ToT participants and provide on-going technical support during the exercise	Staff time	ARASA collects updated information on HIV, TB and human rights in the region to feed into the Annual ARASA HIV, TB and Human Rights Report	Assignments explained during module 1 training and collected during the advanced training; # of ToT participants who submit their assignments	Completed assignments; 2012 ARASA HIV, TB and Human Rights Report; quarterly progress reports	Jacob, Boniswa, Lynette, Lawrence	March – Nov	Activity completed. The assignment was revised and shared with the ARASA team and consultants for input, early in 2012. It was then presented to the trainees during the 1 st face-to-face workshop in March and completed assignments collected during the 2 nd quarter. 20 assignments were submitted by the 32 participants (8 of the assignments were joint country reports by multiple trainees). The completed assignments were forwarded to the consultants who are updating the report, during the 2 nd quarter and reviewed as part of the desk review for the report. A first draft of the Human Rights, HIV and TB in SADC report was submitted to ARASA in the 4 th quarter.	The Human Rights, HIV and TB in SADC report will be finalised during the 2 nd quarter of 2013.
1.1.12 Develop and update a Facebook page and an email list for ARASA ToT alumni; and upload database of ToT Alumni on ARASA website	Staff time	Facebook page created and email list formed to facilitate networking, partnership and mutual support amongst ToT alumni as they implement training and advocacy activities at the	Facebook page and email list created; # of trainers registered on the Facebook page; # of members of the email list	Monthly reports on alerts and topics discussed; quarterly progress reports	Jacob, Boniswa, Sirka	Feb - Dec	Activity completed. The alumni email list and Facebook page have been created. 27 trainees have joined the Facebook page. The email list has 112 trainees who were trained between 2008 and 2011. Through the email list, a link was created between the alumni members and the 2012 trainees, in order for the alumni to support the 2012 trainees with their assignments. Various discussions were facilitated on the Facebook page, including a discussion on the visit of the UN High Commissioner for Human Rights to	Activity completed but active engagement on the pages will be encouraged in 2013.

		country level					Zimbabwe. This resulted in various ToT trainees participating in a meeting with the UN High Commissioner.	
1.1.13 Conduct quarterly teleconference with ARASA ToT alumni committee	Staff time; communications costs	ARASA training programme receiving input from alumni for continuous improvement	Alumni committee established and 4 quarterly teleconferences conducted; # of meetings; # of members on the alumni committee	Quarterly progress reports; minutes / action points of calls	Jacob, Boniswa	Feb - Dec	Activity not yet completed. There have been no teleconferences with the Alumni Committee as this group has not yet been constituted due to limited engagement by the alumni for the years 2008 to 2010.	The team will continue to invite alumni (from the years 2008 to 2010) to join the Facebook page and encourage them to participate actively in the discussions so that the committee members are selected from a more representative and active group, as opposed to just the 2011 and 2012 ToT groups. An invitation to join the alumni committee will be issued to the alumni during the 1 st quarter of 2013.
1.2 ARASA Training programme improved through development and revision of training material								
1.2.1 Assessment of current manual (incl. use and packaging)	Staff time; Survey Monkey costs	ARASA reviews the use and accessibility of the training manual to ensure it is adequately tailored to the target audience	Survey developed and administered to solicit input on the toolkit	Survey Monkey site; survey report; quarterly progress report	Jacob, Boniswa, Maggie	March - April	Activity completed. In May, a survey was designed and circulated via a Survey Monkey link to former ToT participants and ARASA partners. 21 responses were received, analysed and compiled into a report. The survey report was finalised in November.	The report will be forwarded to the consultant who was commissioned to update the manual, during the 1 st quarter of 2013.
1.2.2 Revision of training manual, circulation for peer review and finalisation of revised materials	Staff time; Consultant's fees	ARASA has developed user-friendly resources to strengthen capacity of civil society and support advocacy efforts by partners	ARASA training manual revised and peer reviewed; # of peer reviewers submitting comments	Training Manual; quarterly progress reports	Lynette, Lawrence, Sirka	Feb - Nov	Activity not yet completed. The process will be guided by the findings of the assessment of the current manual (see activity 1.2.1) which was only completed in November 2012.	A consultant has been appointed to revise and update the manual in 2013.
1.2.3 Pilot 'Right to health' materials with partners in Zambia, Swaziland and Mozambique	ARASA and partner organisation staff time	Revised content of ARASA manual piloted in Zambia, Swaziland and Mozambique to ensure it is	Revised content piloted; # of focal point partners providing comments on the content; # of participants	Draft documents with partner input; email correspondence;	Lynette, Lawrence	Jan - March	Activity completed. The 'Right to Health' content developed in 2011 has been piloted with 7 partners from Swaziland (SWAPOL), Zambia (ZARAN, Friends of RAINKA & TALC) as well as Mozambique (MULEIDE, MONASO and Lambda) who attended the African Resource Mobilisation meeting in Cape	Based on this input the revision of the current ARASA ToT manual will be revised to reflect key topics covered in the 'Right to Health' content (see activity 1.2.1 and 1.2.2). This activity will continue in 2013.

		tailored adequately for use by ARASA partners	attending workshops	quarterly progress reports			Town, in March. Feedback from the partners highlighted that the materials would not be useful in their context in its current form and that it would be best to incorporate the 'Right to Health' content into the existing ARASA manual.	
1.3 ARASA partners implementing country programmes receiving technical support for effective advocacy on human rights, HIV & TB								
1.3.1 Provide technical and financial support to the Mozambique Country Programme	Staff time; communication costs; cost of travel (incl. accommodation and per diem) to Maputo for support visit (2 trips x 2 people for 5 days) Country programme costs	Strong, comprehensive in-country programme implemented in Mozambique, ensuring the successful achievement of programme objectives as they relate to training and advocacy	On-going technical support provided to the Mozambique Country Programme via teleconferences, country visits and email; # of support visits; # of bi-weekly calls to MULEIDE; # of emails providing support	Quarterly progress reports; email correspondence; notes of bi-weekly calls	Jacob, Lynette, Lawrence and Boniswa	Jan - Dec	Activity completed. On-going technical support was provided throughout the year, with a focus on the development of their 2012 work plan and budget as well as the implementation and monitoring of activities. From 2 to 5 April, Lawrence and Jacob visited Mozambique to provide technical support during the finalisation of the work plan and budget, as well as to meet with key stakeholders of the country programme. Subsequently, project funds for 2012 were disbursed to MULEIDE in May. 6 conference calls and 20 emails were transmitted during the finalisation of the work plan. In addition, Lynette has been conducting bi-monthly calls with the coordinator to provide technical support. From 31 July to 2 August, Maggie paid an M&E support visit to the Country Programme. This has contributed to a significant improvement in the quality of the progress report submitted.	MULEIDE has requested and been granted a no cost extension until end of June 2013 to complete their activities. The team will continue to support the implementation of activities by the Mozambique Country Programme in 2013 and will adjust the provision of technical support according to the needs identified by MULEIDE.
1.3.2 Develop a roadmap for the Malawi Country Programme and identify host organisation	Staff time; communication costs	ARASA is able to establish a strong country programme with committed and strong partners based on a thorough understanding of the context	ARASA has a clear roadmap for the roll-out of the Malawi Country Programme; # of conference calls with partners in Malawi; signed MoU / agreement (between ARASA and host organisation)	Quarterly progress reports; mapping report; MoU / agreement	Jacob, Lynette, Lawrence, Boniswa, Maggie	March	Activity completed. ARASA developed a roadmap for the Malawi Country Programme in consultation with Malawian partners. The roadmap included a timeline for key activities such as the stakeholder consultation meeting, the identification of the host organisation and the recruitment of the coordinator. In March, ARASA issued a call for expressions of interest to host the Malawi Country Programme. 2 expressions of interest were received. A joint proposal from CEDEP/CHRR was selected to host the programme. In May, an agreement	Activity completed.

							was signed between ARASA and CEDEP / CHRR. 15 calls were conducted to support this process, 4 of which were teleconferences with CEDEP and CHRR staff and management to discuss the finalisation of the hosting agreement and recruitment of coordinators. The rest of the calls were conducted to support the 2 coordinators in their work.	
1.3.3 Facilitate stakeholder consultation to introduce country programme in Malawi	Travel, accommodation and per diem (1 trip for 3 people for 3 days)	ARASA and the host organisation introduce the programme to broad stakeholders in Malawi and solicit buy-in and support	Stakeholder consultation convened; # of stakeholders participating in consultation; # of days of consultation	Consultation report; workshop evaluation forms; quarterly progress report	Jacob, Lynette, Lawrence, Felicity, Boniswa, Maggie	12 to 17 March	Activity completed. The stakeholder consultation was held from 12 to 14 March in Salima, Malawi. The meeting was attended by 18 participants, including ARASA partners based in Malawi, other Malawian stakeholders and strategic partners including those from the regional level such as the Coalition of African Lesbians. The meeting assisted the ARASA team to better understand the Malawian economic, socio-political and cultural context as well as, the challenges partners face in the implementation of their activities. The participants selected 6 key human rights challenges (sex workers rights, prisoners' rights, LGBTI rights, access to health care services, governance and stigma and discrimination) to focus on during the 2-year duration of the programme.	Activity completed.
1.3.4 Mapping of key stakeholders and country context	Staff time	ARASA and host partner design the country programme based on a sound understanding of the context and stakeholders through information provided by the mapping exercise	Mapping conducted; # of stakeholders interviewed	Consultation / mapping report; quarterly progress report	Jacob, Lynette, Lawrence, Boniswa, Maggie	12 to 17 March	Activity completed (but certain elements will be on-going throughout the 2-year cycle of the programme). Due to the economic and socio-political situation in the country at the beginning of 2012, ARASA and its Malawi partners agreed to conduct the mapping during the stakeholders consultation meeting (activity 1.3.3) as most of the stakeholders which were to be interviewed individually as part of the mapping, were invited to the stakeholders meeting. 10 stakeholders from the legal, academic, mining, prisons, civil society and economic fraternities were interviewed during	The stakeholders mapping process will continue during the remainder of the country programme (spearheaded by the Country Programme Coordinators).

							week of the consultation meeting.	
1.3.5 Recruitment and appointment of Country Programme Coordinator for Malawi	1 trip for 1 person for 2 days	ARASA and host organisation recruit a competent Programme Coordinator for the Malawi Country Programme	# of vacancy advertisements placed; # of applications received; # of people interviewed	Vacancy advertisement; contract of employment; quarterly progress report	Jacob; Lynette; Felicita	April / May. Start date 1 st July	Activity completed. The recruitment of the Programme Coordinators (advertisements, short listing and interviews) was conducted in May. 49 applications were received. Two ARASA staff members participated in the interview panel, which interviewed 6 shortlisted applicants. Two coordinators were selected (one for Advocacy and Sustainability and another for Training and Capacity Building). Since 1 July, one coordinator has been based at CHRR and the other at CEDEP. The coordinators report to a CHRR/CEDEP programme team which meets with an advisory committee existing of ARASA partners in Malawi and other stakeholder, and feeds back to ARASA.	Activity completed.
1.3.6 Support installation and use of Pastel accounting software at host organisation in Malawi	Staff time; cost of Pastel package and installation; 1 trip to Malawi for Finance Manager (air travel; 3 days accommodation and per diem)	Host organisation is able to submit financial reports of a high quality in a timely manner	Pastel software installed at host organisation; # of staff receiving training in Pastel	Invoice; quarterly progress report	Rudolf; Jacob	March - June	Activity completed. The Pastel software was purchased and installed in August. In November, ARASA's Finance Manager, Rudolf Gaweseb visited Malawi to provide technical support related to the use of the software to the CEDEP Finance Officer.	Activity completed.
1.3.7 Provide technical support to the Malawi Country Programme	2 trips for 3 people for 5 days	ARASA supports the establishment of a strong in-country programme in Malawi, which ensures achievement of programme objectives as they relate to training and advocacy	On-going technical and mentoring support provided to the host organisation in Malawi through teleconferences, emails and country visits; # of support visits; # of bi-weekly calls to host organisation; # of emails providing support	Quarterly progress reports; email correspondence; notes of bi-weekly calls	Jacob, Lynette, Lawrence and Boniswa	March - Dec	Activity completed. On-going technical support was provided throughout the year, with a focus on the development of their 2012 work plan and budget as well as the implementation and monitoring of activities. In particular, the ARASA team has provided technical support during the stakeholder consultation in March; the selection of the host organisation in April; recruitment of the coordinators in May and development of the work plan and budget. 12 calls were conducted with CEDEP and CHRR ahead of the Malawi stakeholders meeting. In addition, 8 emails were exchanged and 5 calls held with the Coordinators in June to finalise the work plan. Technical	Activity completed.

							<p>support was also provided during the basic and advanced training workshops held during the second quarter. During the advanced training, technical support was provided for the interviewing and selection of 20 Community Health Advocates (CHAs). In addition, the coordinators of the Country Programme were included in the regional ToT workshops in August and October to strengthen their capacity on HIV, TB and human rights. During these workshops, Jacob, Boniswa, Lynette, Maggie and Rudolf met with the coordinators to discuss progress and troubleshoot challenges experienced. Detailed feedback has been provided on their quarterly reports to strengthen the reporting capacity of the coordinators.</p>	
1.3.8. Support country partners in Malawi, Swaziland, Zambia and Zimbabwe to document treatment gaps	Staff time	In-country partners in Malawi, Swaziland, Zambia and Zimbabwe documenting treatment gaps and implementing advocacy activities to address them	Treatment gaps consistently documented in Malawi, Swaziland, Zambia and Zimbabwe; # of reports received from focal point partners; # of partners document treatment gaps; # of countries in which partners documenting treatment gaps; # of advocacy activities implemented to address stock-outs	Reports from in-country partners; quarterly progress reports	Lynette, Lawrence; Sirka	Jan - Dec	<p>Activity completed. The documentation of treatment gaps has been done on a bi-monthly basis. A clear roadmap was developed to support partners to document treatment gaps, taking into consideration previous and current country programmes as well as various other forms of in-country support provided by ARASA to ensure that the information collected was relevant. The team also expanded this work to include challenges in supply chain management as this contributes to most of the treatment gaps in countries such as Zambia and Swaziland due to inefficient procurement systems. Gaps in domestic funding for national health programmes was also included in the documentation exercise along with challenges created by the cancellation of Round 11 of the Global Fund for access to services and drugs in these four countries as the Global Fund procures most of the essential medicines in countries. During the first half of 2012, ARASA and its strategic</p>	Activity completed.

							partners such as MSF and OSF, worked with in-country partners as well as the Country Coordinating Mechanisms (CCMs) to document the impact of the cancellation of round 11. 6 reports on stock outs of essential medicines were received from partners in Tanzania, Zimbabwe, Zambia, Botswana, Mozambique (through the country programme) and Malawi thus far. In the third quarter, reports on counterfeit “substandard” medicines being distributed in some provinces were received from partners in Tanzania, Zambia as well as Zimbabwe. ARASA also involved focal point partners in discussions on the Global Fund and its New Funding Model during the last quarter of the year. The team has also been working with the Mozambique Country Programme to document financing for health gaps in provinces in Mozambique. (see 1.3.1)	
1.3.9 Develop and update a web-based barometer / map to illustrate treatment gaps in Malawi, Swaziland, Zambia and Zimbabwe once every two months	Staff time; communication costs	Evidence documented to ensure that ARASA partners and other regional and international stakeholders have a comprehensive view of the status of treatment access in Malawi, Swaziland, Zambia and Zimbabwe for advocacy purposes	Web-based treatment barometer developed / updated every two months; # of monitoring reports received from focal point partners; # of countries from which reports are received; # of web updates of the barometer / map	ARASA website; reports from in-country partners; quarterly progress reports	Sirka; Lynette, Lawrence	March - Dec	Activity not completed as a designer for the web-based visual as well as resources to fund the work need to be identified.	The development of the visual elements of the barometer and uploading on the web will be completed during the 2nd quarter of 2013.
1.3.10 Consolidate information on treatment gaps into an annual report on the status of	Staff time	Evidence documented to ensure that ARASA partners	Annual Treatment Barometer Report	Annual Treatment Barometer Report; bi-	Sirka; Lynette, Lawrence	Oct. – Dec	Activity not completed. Sirka and Lynette have collected the country-specific information from partners. The finalisation of a report was however	The 2012 annual barometer report will be developed during the 2 nd quarter of 2013.

treatment access in the region		and other regional and international stakeholders (UN agencies; SADC; Ministries of Health etc.) have a comprehensive view of the status of treatment access in Malawi, Swaziland, Zambia and Zimbabwe for advocacy purposes	developed; # of reports disseminated;# of bi-monthly reports feeding into the annual report	monthly reports from in-country partners; quarterly progress reports; ARASA website			delayed due to limited human resource capacity during the last quarter of 2012. .	
1.3.11 Select recipients of 2012 small grants	Staff time	7 Trainees who completed the 2011 ToT awarded with grants of U\$ 10 000 each to ensure the knowledge and skills gained are cascaded to the country and community levels	Recipients of the small grants selected; # of proposals received; # of recipients selected	Quarterly progress reports; proposals; work plans; budgets	Lawrence, Jacob, Boniswa, Felicita, Lynette, Maggie	Jan - Feb	Activity completed. In February, the ARASA team reviewed 13 applications for the 2012 Small Grants and, following an intense assessment process, selected 6 organisations for the 2012 grant cycle. SWAPOL was also supported to finalise their activity plan for the small grant they received as winners of the 2011 ARASA HIV and Human Rights award. This brings the total number of Small Grants selected for 2012 to 7.	Activity completed.
1.3.12 Finalise grant agreements and disburse funds	Staff time	7 Trainees who completed the 2011 ToT awarded with grants of U\$ 10 000 each to ensure the knowledge and skills gained are cascaded to the country and community levels	7 Grant agreement letters signed and U\$70,000 disbursed to the grantees; # of grants agreements signed; # of grant recipients who received their funds; total amount of money disbursed	Grant Agreement letters; Financial and narrative progress reports	Lawrence; Felicita; Michaela; Rudolf	End Feb	Activity completed. The grant agreement letters were finalised in March and signed by all seven grantees. All grantees received the first tranche of funds in March. Subsequently, the second tranche was transferred to all grantees and was reported on by the end of 2012.	Activity completed.

1.3.13 Host pre-implementation workshop to provide technical support to grantees for finalisation of work plans, budgets and M&E log frames	Staff time; travel, accommodation and per diem for 3 staff and 7 participants for 3 days in Johannesburg	Small grants recipients understand the science and politics of HIV, receive targeted guidance to strengthen their work plans and budgets, and feel confident about successfully implementing their projects	Pre-implementation workshop conducted; # of participants attending the workshop; # of organisations represented	Workshop evaluation forms; rooming list; quarterly progress report	Lawrence, Jacob, Boniswa, Lynette, Maggie	4 – 9 March	Activity completed. ARASA convened a pre-implementation workshop in Johannesburg from 4 to 9 March, to provide technical support to the 7 grantees to finalise their work plans, budgets and M&E log frames. Lawrence, Maggie and Jacob were the main facilitators of the workshop. Following the workshop, Lawrence, Jacob and Maggie supported the grantees to finalise their work plans, budgets and M&E frameworks. All grantees submitted final reports at the end of December.	Activity completed.
1.3.14 Provide on-going technical support to the small grant recipients (incl. a financial management / reporting meeting with finance officers)	Staff time; communication costs	Recipients of the small grants receive on-going technical support to ensure the successful implementation of activities	Grantees receive on-going technical support; # of telephone calls and emails sent to small grants recipients; # of requests for guidance; # of progress reports submitted	Small grants reports (mid-year and annual); ARASA quarterly reports	Lawrence, Lynette, Maggie, Jacob, Boniswa	Feb - Dec	Activity completed. On-going technical support was provided to the small grant recipients throughout the year. . The 2011 Small Grants Projects funded from June 2011 to June 2012 concluded the implementation of their activities in June; except BONELA who received a no-cost extension until end of February 2013. Final reports were received in July and submitted to ITPC and Tides Foundation at the end of August. During this period, Lawrence conducted 20 telephone calls with all 11 grantees from 2011. 60 emails were sent to the 2012 grantees on the realignment of their M&E frameworks, reporting requirements and to address individual grantee challenges. 5 requests were received to clarify the M & E framework and other data collection tools. 7 progress and final reports were received from the 2012 grantees. Challenges experienced during this period included the timely submission of financial reports and the supporting documents. To address this, a training workshop was conducted for Finance Managers of the recipient organisations during the face-to-face ToT workshop in August. Rudolf (ARASA's Finance Manager) facilitated	Activity completed. However, the consolidation of the final report of the 2012 Small Grants will be done during the 1 st quarter of 2013.

								the training workshop, which covered financial management and reporting modalities. Maggie conducted visits to 2 of the 2012 grantees (ZAPHIT and YORD) during this period to provide M&E related technical support. The visit to HASO in Seychelles was cancelled due to funding constraints. During the second half of the year, 2 group teleconference calls and several individual calls were held to provide ongoing technical support to the grantees. The final reports were submitted in December.
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OUTCOME 2: INCREASED MOBILISATION OF CIVIL SOCIETY ADVOCACY ON HUMAN RIGHTS ISSUES IN THE CONTEXT OF HIV/AIDS AND TB IN SADC

2.1 Enhanced mobilisation of civil society to advocate for funding for health in the SADC region

2.1.1 Finalisation of 'Funding for Health' proposal and submission to OSF and other donors	Staff time	ARASA mobilises resources to support partners in 4 focal point countries (Swaziland, Botswana, Zambia and Zimbabwe) to implement advocacy activities on 'Funding for Health' and Global Fund replenishment challenges	'Funding for Health' proposal finalised and submitted to OSI and other interested donors # of donors proposals submitted to	Draft proposal; final proposal submitted to OSI and other donors	Lynette, Lawrence, Felicity, Michaela	March - April	Activity discontinued. During discussions with OSF, ARASA learned that there were changes within the OSF structure and focus, which meant that they would not consider a comprehensive 'Funding for Health' proposal, but could consider supporting specific/smaller scale activities on this issue. In addition to this, ARASA partners in the focus countries could not identify specific activities they would like to implement during the year and were still exploring how to link the wider African civil society advocacy processes to their context.	This activity was discontinued based on the discussions with OSF and ARASA partners in the focus countries.
2.1.2 Support development of a concept note for a Regional Africa group meeting (with WAC, EANNASO, KELIN, AFRICASO, Section 27, BONELA)	Staff time, Communication costs	Funding secured for a African Civil Society meeting on 'Funding for health'	Concept developed and submitted to OSF and other potential donors; #of concepts / proposals submitted to donors	Quarterly progress report; final concept document; contract with donor	Lynette; Lawrence	Feb- March	Activity completed. In February, Lynette attended a resource mobilisation meeting in Amsterdam, focused on the cancellation of Global Fund Round 11. During this meeting, funding was secured for a regional African civil society meeting on funding for HIV, focusing specifically on the Global Fund's funding crisis.	Activity completed.

2.1.3 Co-host Regional Africa group meeting on 'Funding for health'	Staff time (other costs to be covered by OSF, Global Fund etc)	African civil society working on 'Funding for health' convene to strategise on advocacy interventions	Regional Africa group meeting convened and advocacy plan developed; # of participants	Meeting report and advocacy plan; quarterly progress report	Lynette; Lawrence	20-22 March	Activity completed. Following the Amsterdam meeting, an African civil society meeting was co-hosted by ARASA, WAC, EANASO and AFRICASO from 20 to 22 March in Cape Town. 30 participants, including several ARASA partners attended the meeting. A march and press conference were held in Johannesburg and Cape Town at the end of the meeting. A roadmap, outlining activities to be implemented in 10 African countries, was developed with the aim of cascading awareness raising, knowledge exchange and mobilisation activities focused on holding governments accountable from the grassroots level to the national level and upward to the regional and continental levels. ARASA is on the Steering Committee to ensure that the roadmap is implemented. ARASA partners have taken the advocacy and mobilisation work forward in their own settings.	Activity completed.
2.1.4 Support mass mobilisation activities in 4 focal countries (Zambia, Zimbabwe, Swaziland and Botswana)	Staff time; materials development and printing; mobilisation events	ARASA partners supported with technical advice, materials and financial resources to implement advocacy activities on 'Funding for health'	Mass mobilisation activities implemented; # of activities; # of materials distributed; # of participants; # of countries in which 'Funding for health' mass mobilisation activities implemented	Media clippings; Meltwater media monitoring service; quarterly progress reports	Lynette; Lawrence, Sirka	March - Dec	ARASA's support for mass mobilisation activities in the focus countries was delayed due to changes within the Global Fund (incl. the transitional financing mechanism, scale down of programmes and the development of a New Funding Model). Advocacy and mobilisation for the replenishment of the Global Fund was put on hold while partners strategised on adapting their advocacy in light of the latest developments at the Global Fund. However, advocacy for domestic financing gained traction as partners worked on budget monitoring and presented proposals on innovative financing mechanisms to their governments. Partners (ZARAN, BONELA, ZLHR and SWAPOL) in the 4 focus countries were invited to the African civil society meeting on resource mobilisation in Cape Town. Mobilisation activities implemented by these four partners at the national	Activity completed.

							level during this period included activities to mark the 10 th anniversary of the Global Fund, lobbying for an increase in their domestic health budgets and monitoring budget allocations. ARASA provided technical support to partners to understand the new Global Fund New Funding Model and assisting them to strategise with other partners in-country to on their national advocacy action focused on the mid-term replenishment of the Global Fund in 2013. See also 2.1.5 below.	
2.1.5 Implement a media campaign to raise awareness of 'Funding for Health' issues (Global Fund mid-replenishment and domestic funding efforts) incl. press conferences; media statements media interviews; etc	Staff time, communication costs; venue hire; refreshments	ARASA and partners raise public awareness and support for the 'Funding for health' campaign	Media campaign activities implemented; # of press statements issued; # of press conferences convened; # of media interviews conducted	Media clipping; Meltwater media monitoring service; quarterly progress reports	Lynette; Lawrence; Sirka	March - Dec	Activity completed. At the beginning of 2012, a media campaign was launched by ARASA and the African civil society group, with support from International Civil Society Support (ICSS). Four press releases / statements were issued during this period, focusing on global financial commitments, the need for innovative national approaches to mobilise domestic resources and the Global Fund's New Funding Model (NFM). Together with the World AIDS Campaign and AfriCASO, ARASA conducted a 14-day rapid consultation in September to allow civil society across the continent to raise their concerns with the process of developing the NFM and provide recommendations on how this situation could be addressed. The recommendations from this consultation were tabled at the Global Fund Board meeting, which took place from 13 to 14 September in Geneva. Lynette was interviewed by IRIN news on the issue and has been liaising with the media to respond to queries related to the New Funding Model. During the last quarter, ARASA participated in the bi-monthly Global Fund calls to keep abreast the developments related to the NFM.	Activity completed, however a focus on this work will continue in 2013 in the build-up to the replenishment of the Global Fund.

2.2 Enhanced mobilisation of civil society advocacy campaigning on TB, HIV and Human Rights

2.2.1 Support data collection and collation for the TB and Human Rights Documentation Project in Swaziland and Botswana	Staff time; 1x staff travel to Botswana and Swaziland (3-4 weeks) (costs to include travel, per diem and accommodation)	Data collection process completed in a satisfactory manner to allow analysis and report writing	Data collection and collation completed; # of interviews conducted; # of surveys completed; # of countries visited; # of sites visited for data collection	Project report; ARASA quarterly progress reports; data collection tool	Khairunisa, Lynette and Lawrence	Jan - May	<p>Activity completed.</p> <p><u>Botswana</u>: Data collection completed on 25 February. 116 interviews conducted (122, including those interviewed during pilot visit). 2 main sites visited with 1 extra site during pilot. The interviews were conducted with TB patients, control patients and nurses.</p> <p><u>Swaziland</u>: Data collection and collation completed; 78 interviews conducted; 3 of sites visited for data collection. Although delays were caused by contextual challenges in both countries (healthcare worker strikes etc.), the 2 programmatic reports consolidating the findings of the research, have been drafted and circulated to the advisory committee in July. In September and October, the feedback from the Advisory Committee was incorporated into the reports. The slow pace of responses from the Advisory Committee contributed to delays in finalising the reports. In August, the preliminary findings of the research were shared with the National TB Control Programmes in both countries, along with community members, health care workers and other stakeholders. The consultant's contract concluded at the end of August. Final narrative and financial reports were submitted to OSF in September. The findings of this project have provided in-country partners with information to support evidence-based advocacy. Subsequently, collaborative projects between BONELA / SWAPOL and the National TB Control Programmes have commenced to implement the recommendations of the report in Botswana and Swaziland respectively.</p>	Editing of the 2 Programmatic Gaps Reports will continue during the 1 st quarter of 2013 with the aim of finalising and distributing them during the 2 nd quarter of 2013.
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2.2.2 Establishment of an advisory group to provide input on data collected and report	Staff time	ARASA establishes advisory group of experts to guide and support the outcomes of the data collection and report writing phase of the project	Advisory group members identified and group established; # of members of advisory group; names and titles/ areas of expertise of members of advisory group; # of conference calls for advisory group members	List of members; emails confirming their participation; quarterly reports	Khairunisa; Lynette; Lawrence	February	Activity completed. 5 experts were invited to serve on the Advisory Committee. See also notes under activity 2.2.1	Activity completed.
2.2.3 Review of documentation reports by advisory group and finalisation of the report	Staff time	ARASA receives technical support and input from technical experts to ensure the data collection process, outcomes and report are of high quality	Advisory group reviews report; # of conference calls; # of email exchanges	Report; minutes of conference calls; email correspondence; quarterly progress reports	Khairunisa, Lynette, Lawrence	May	Activity completed. The 2 programmatic reports consolidating the findings of the research were drafted and circulated to the advisory committee in July. In September and October, the feedback from the Advisory Committee was incorporated into the reports. The slow pace of responses from the Advisory contributed to delays in finalising the reports. Although not all members of the committee were active, the active ones provided valuable input regarding the process and reports.	Editing of the 2 Programmatic Gaps Reports will continue during the 1 st quarter of 2013 with the aim of finalising and distributing them during the 2 nd quarter of 2013..
2.2.4 Launch and sharing of report with communities and other stakeholders in Botswana and Swaziland	1 x staff to travel (2 days in each country)	ARASA launches and disseminates the findings of the report to raise awareness of the issues highlighted as part of an advocacy intervention to catalyse change	Report launched and discussed with communities in Botswana and Swaziland; # of participants attending the launch events in both countries; # of community events to launch report; #of reports printed; # of reports distributed	Report; participants list; quarterly progress reports; invitations	Khairunisa, Lawrence, Lynette, Sirka	4 - 15 June	Activity not completed. The delay has been caused by contextual challenges in both countries (healthcare worker strikes etc) as well as the slow pace of responses by the advisory committee. However, the preliminary findings of the research were shared with the National TB Control Programmes in both countries, along with community members, health care workers and other stakeholders in both countries in August. See also notes under activity 2.2.1	Feedback received from the stakeholders will shape the finalisation of the reports during the 1 st quarter of 2013 with the aim of finalising and distributing them during the 2 nd quarter of 2013.
2.2.5 Develop a regional	Staff time	ARARA raises	Media strategy	Media	Sirka, Lynette,	Jan – April	Activity completed. A media strategy	The media strategy will be

media strategy for advocacy on the issue of 'TB and the Mines'		public awareness on the challenges related to 'TB and the Mines' and the test case through the media	developed; # of press statements / releases; # of press conferences; # of op eds published	clippings; Meltwater media monitoring service; quarterly progress reports; ARASA website	Boniswa and Lawrence		was drafted and finalised at the beginning of April to raise awareness of TB and the mines issues through the media. A media advocacy tool, in the form of a documentary and poetry that highlight the gravity of this issue, developed by Jonathan Smith (a Yale University Associate) was made available to ARASA for advocacy on the cross-border management of TB.	operationalised as part of the annual 2013 work plan.
2.2.6 Support networking, coalition building and mobilisation of ex-miners to support the law suit of 450 gold mine workers for compensation	Staff time, communication costs	Ex-miners mobilised and able to articulate challenges related to 'TB and the Mines' in the media to support the case	Coalitions / groups of ex-miners supported to speak on issues of 'TB and the Mines' in support of the law suit; # of articles quoting ex-miners; # of press conferences attended by ex-miners; # of press statements quoting ex-miners	Media clippings; Meltwater media monitoring service ; ARASA quarterly progress reports	Lynette, Boniswa, Sirka	May – Dec	Activity completed. During this period, ARASA worked with the Southern Africa ex-Mineworkers Association (SAMA) to ensure that their activities are profiled in order to mobilise public support for the court cases as well as compensation for ex-miners and widows in labour sending countries in the region. ARASA also supported the ex-mineworkers bodies in Mozambique, Lesotho and Swaziland with their efforts to increasing their capacity on HIV and TB by creating linkages with other organisations who can offer support to these organisations and the widows of the ex-miners who have passed. In August, Lynette met with the Swaziland Migrant Mineworkers Association to get an update on their work with SAMA. ARASA also linked the ex-mineworkers bodies with various opportunities that arise in terms of training and networking (such as the TAC treatment literacy workshop). ARASA and several of its partners working in labour sending countries were involved in the process to develop a SADC TB and Mines Declaration, which was signed by the SADC Heads of State in August 2012. A meeting was held on 7 and 8 March in Angola to draft the Declaration. ARASA supported the process of collecting civil society input during the last two weeks of March. ARASA is still part of the Technical Working Group, and is currently working on the refining of the	Activity completed.

							Code of Good Conduct, which will operationalise the Declaration. In September, Lynette attended a meeting with SADC TB managers to strategise around the finalisation and operationalisation of the Code. ARASA also supported a statement at the African Commission for Human and Peoples Rights, asking the South African government to take a stronger stance on extractive industries. There have been delays in the progress of the court case as some of the plaintiffs have died and the South African case has not yet been launched.	
2.2.7 Assess lessons learned by small Grants recipients piloting the Three I's Toolkit	Staff time	Lessons learned during the implementation of the 3 I's toolkit with the support of the Small Grants are documented and can be integrated into further roll out of the toolkit and resource mobilisation for this work.	Lessons learned during the implementation of the 3 I's toolkit are captured; # of partners implementing the 3 I's toolkit with support of the Small Grants; # comments received from partners implementing the 3I's toolkit	Small grants progress reports; ARASA quarterly reports; email correspondence	Lynette; Lawrence	June - July	Activity completed. This activity was conducted during the review of the interim and final reports submitted by the 2011 small grants recipients implementing activities on the 3I's as well as during consistent dialoguing with the relevant grantees. All partners implementing the 3Is projects in 2011/2012 (TALC, MATRAM, and BONELA) have managed to mainstream the project activities into the overall long term strategy of the organisation, including linking these activities to projects that are funded by other donors.	Activity completed.
2.2.8. Submission of 'TB and the Mines' abstracts, present paper and run exhibition stand at the 3 rd SA TB Conference	Staff time, 2x accommodation and travel to Durban; cost of exhibition booth;	ARASA presents on key advocacy issues including the TB/HIV 3 I's Toolkit and 'TB and the Mines' during the TB conference	Abstracts and application for exhibition booth submitted; # of abstracts submitted; application for exhibition space; # of Three I's Toolkits distributed, # press releases after conference	Media clippings; abstracts; quarterly progress reports	Lynette, Lawrence, Boniswa, Khairunisa	Feb	Activity completed. ARASA submitted an abstract on the Three I's TB/HIV Advocacy Toolkit, which was accepted and presented on 12 June during the conference. ARASA was unable to secure a booth at the conference, but distributed 75 copies of the Three I's TB/HIV Toolkit and 25 best practices booklets at the booths of other partners. The team also established over 50 contacts for the electronic distribution of the Toolkit in its original form as well as the Setswana and Portuguese versions of the Toolkit	

2.2.9 Promotion of 3 I's toolkit for integration of TB into national HIV responses	Staff time	Awareness raised on the 3 I's Toolkit to support the integration of TB into national HIV responses	Awareness raised on the 3 I's Toolkit; # of meetings with policy makers; # Toolkits distributed	3 I's Toolkits; distribution list; National HIV policies and plans; ARASA quarterly reports	Lynette, Lawrence, Sirka	Jan - Dec	Activity completed. Although there have been numerous delays in securing an endorsement of the toolkit by WHO, ARASA continued to advocate for the use and adaptation of the toolkit at the national level in SADC. The toolkit was heavily promoted during the SA TB Conference. Subsequently, the team has increased the use of the Toolkit at the national and provincial levels by inviting 10 organisations (incl. 2 ARASA partners: TAC and MULEIDE), and three provincial government departments (from Ministries of Health and Education in Lesotho and South Africa) to use the toolkit. The toolkit has now been translated into Portuguese and Setswana, and the team has received numerous requests for the translated version of the toolkit.	Activity completed, however, this work will continue in 2013, when the team will work with the consultants to update the statistics in the Toolkit. In addition, ARASA will continue discussions with the STOP TB Partnership and UNAIDS to explore whether they can endorse the Toolkit.
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2.3 Enhanced civil society mobilisation to advocate for human rights for most at risk populations in the context of HIV/TB in SADC

2.3.1 Host regional LGBTI meeting for representatives of LGBTI and human rights organisations	Staff time; travel costs (air tickets; accommodation; per diem etc) for 30 participants and 3 ARASA staff members	LGBTI and human rights organisations consulted on ways to strengthen advocacy on LGBTI issues and have the opportunity to network and develop joined advocacy activities	Regional meeting convened; # of participants from LGBTI and human rights organisations; # of days of the meeting; # of joined activities planned	Workshop report; action plan; quarterly progress report; rooming lists; participants list	Lynette, Boniswa, Jacob, Lawrence	16 – 18 Jan	Activity completed. The 3-day meeting was held in Pretoria from 16 to 18 January. 28 participants from 8 organisations of men who have sex with men, 7 human rights organisations, 2 organisations working with transgender/intersex people and 2 organisations working with lesbians attended the meeting. A key outcome of this meeting was the mapping of resources that are available to increase and support in-country LGBTI movements. Following the meeting, 5 of the LGBTI participants were included in the 2012 ToT programme.	Activity completed.
2.3.2 Partnership between LGBTI-led and 'mainstream' HIV and human rights organisations strengthened through the use of the 'Equal Rights 4 All' Manifesto (and materials from other regional/ in-country partners) for joined	Staff time; communication costs	Partnerships between LGBTI and 'mainstream' organisations strengthened in 5 focal point countries: (Mozambique, Tanzania, Lesotho,	Stronger partnerships between LGBTI organisations and 'mainstream' HIV, TB and human rights organisations; # of LGBTI organisations	LGBTI meeting report; 'Equal Rights 4 All' manifesto; ARASA quarterly report	Lynette, Lawrence, Boniswa, Jacob,	Jan - Dec	During the January meeting (see activity 2.3.1), participants shared their understanding of the regional and in-country context for LGBTI and how a stronger partnership between LGBTI and mainstream human rights organisations can be achieved. Information on funding opportunities was shared, along with advice on how to enhance the use of various available resources. The 'Equal Rights for All'	Activity completed, however, this work will continue in 2013 as part of the regional LGBTI Programme.

activities.		Botswana and Malawi) to address homophobia and barriers to access of health services for LGBTI	partnering with other organisations to implement activities using the 'Equal Rights 4 All' Manifesto and other tools for advocacy interventions; # of countries in which partners are working together to address the above;				manifesto was shared with the participants and, along with other resource materials, was incorporated into the annual work plans of some of the participating organisations. Materials collected during the meeting were added to the documents library on the ARASA website. From 7 to 12 May, the ARASA team discussed the development and aim of the 'Equal Rights 4 All' manifesto in an e-forum discussion on LGBTI people and their rights, needs and ability to access and adhere to SRH and HIV services in eastern and southern Africa, organised by SAFAIDS. The Malawi Country programme, supported by ARASA, is based on collaboration between an LGBTI organisation and a human rights organisation and intends to use the manifesto for joined advocacy on LGBTI rights. In addition, LENEPWHA has begun working closely with MATRIX in Lesotho; and in Mozambique LAMDA has been taking the lead on LGBTI work through the coalition which supports the country programme hosted by MULEIDE. In September, ARASA secured funding from the Royal Netherlands Embassy in Pretoria for the scale-up of this work across the region.	
2.3.3 Develop an advocacy strategy to support strategic litigation on key populations at higher risk of HIV infection (LGBTI and sex work) in Malawi	Staff time; communication costs	Advocacy strategy developed with in-country partners in Malawi to raise awareness of human rights issues related to the LGBTI and sex worker cases	Advocacy strategy developed; # of advocacy activities implemented; # of partners joining the efforts; # of media articles; # of press statements; # of op eds	Advocacy strategy; quarterly progress reports, Meltwater News	Lynette, Boniswa, Lawrence, Sirka	March - April	Strategic litigation was discussed as a useful avenue to protect the human rights of key populations at higher risk of HIV in Malawi during the stakeholder consultation in March (See activity 1.3.3). The participants of the stakeholder meeting recommended that advocacy activities in support of strategic litigation related to the protection of the rights of key populations (LGBTI and sex work) in Malawi, be integrated into the work plan of the Country Programme. Partners such as CEDEP already have funding to do advocacy in support of this work, and the ARASA-funded	This work will continue in 2013 as part of the regional LGBTI Programme.

							training and advocacy work will further bolster these efforts.	
2.3.4 Strengthen and expand the operational and managerial capacity of ARASA to implement a regional programme on SRHR and LGBTI	Set up office infrastructure for 1 new person; Provide for meetings and programme management visits and monitoring; 2 people travelling to all countries (Zimbabwe, Zambia, South Africa, Namibia, Botswana, Malawi, Swaziland and Lesotho) twice in year 1 and then once annually for 2 years. Include operational contribution to overheads and audit costs. Some TA to adapt systems	ARASA has operational and managerial capacity to implement a regional programme on SRHR and LGBTI	ARASA's operational and managerial capacity strengthened and expanded; # of people recruited; # of programme management and monitoring visits	Staff contract; Trip / meeting reports; ARASA quarterly progress reports	Michaela; Felicity; Lynette; SRHR and LGBTI Programme Manager	March - Dec	ARASA and its implementing partners under the RNE-funded LGBTI programme (Positive Vibes, HIVOS and COC) met several times during this period to finalise the proposal for the Royal Netherlands Embassy (RNE). In June, RNE requested that the partners work on performance indicators and indicators for sustainability. In September, the RNE announced that the proposal was approved for funding for 3 years. A strategic planning meeting was convened in October with all the partners to develop a work plan for 2013 and agree on ways of working. A vacancy announcement for the Programmes Manager position was circulated in October, interviews conducted and an offer made to the preferred candidate at the beginning of December.	The Programmes Manager, will be based at the ARASA office in Windhoek starting March 2013, and will assume responsibility for the overall management and co-ordination of the Regional Programme.
2.3.5 Regional knowledge-sharing, networking meetings and skills exchange visits on SRHR and LGBTI	1 meeting (40 people for 2 days); 4 regional skills exchange visits (2 people on 4 exchange visits - 10 days); website design and maintenance (TA 20 +8 days per quarter) an consultant time for an e-news letter each quarter, Webinars, etc. (Outsourced and TA).	'Mainstream' human rights and AIDS service organisations and their LGTBI counterparts share knowledge and network for joined advocacy efforts	Networking meetings and skills exchange visits conducted; ARASA website upgraded to include a site on the regional SRHR and LGTBI programme and tools; # of e-newsletters developed and distributed; # of networking meetings; # of skills exchange visits; # of	Trip / meeting reports; ARASA quarterly progress reports; E-newsletters	Michaela; Felicity; Lynette; SRHR and LGBTI Programme Manager	May - Dec	See activity 2.3.4	As funding for this programme was only approved in September 2012 activities originally planned for 2012 will be undertaken in 2013.

			partner organisations participating; # of webinars hosted					
2.3.6 Provide information and promote mainstreaming of LGBTI related issues within government and CSOs	Consultants fees (for developing 'Equal Rights for All' toolkit as well as other materials development); printing costs; 1 regional planning visit for implementing partners - 2 people's travel); costs for activities to popularise the materials in-country; 1 staff member travelling to 8 countries (2, 2 day regional workshops for 2 days); 30 senior consultant days to undertake research study. Sample work in 5 countries with in-country TA support	Skills strengthening and networking opportunities as well as evidence-based user-friendly materials available for in-country partners to implement activities on SRHR and LGBTI	Networking and skills sharing meetings conducted; research undertaken and findings distributed; resource materials developed and distributed; # of meetings; # of materials developed, printed and distributed	Trip / meeting reports; ARASA quarterly progress reports; resource materials	Michaela; Felicitia; Lynette; SRHR and LGBTI Programme Manager	April - Dec	See activity 2.3.4	As funding for this programme was only approved in September 2012 activities originally planned for 2012 will be undertaken in 2013.
2.3.7 Support and develop the capacity of community level networks and organisations working on SRHR and LGBTI	1 day community dialogues (2 dialogues in each country for 20 people each inc. venue hire; refreshments etc). In country mobilisation activities in 5 countries (incl.	The public is sensitised to address homophobia and rights violations against LGBTI through support provided to in-country	Community dialogues and mobilisation activities have been conducted in the 8 focal countries; # of community dialogues; # of mobilisation events; # of	Progress reports; Meltwater media monitoring service ;	Michaela; Felicitia; Lynette; SRHR and LGBTI Programme Manager	May- Dec	See activity 2.3.4	As funding for this programme was only approved in September 2012 activities originally planned for 2012 will be undertaken in 2013.

	venue and equipment hire and full day package for 35 participants).	partners to conduct community dialogues and mobilisation activities in 8 focus countries on the International Day Against Homophobia	participants in community dialogues; # of people participating in mobilisation events; # of articles on the mobilisation events					
2.3.8 Support and develop the capacity of civil society to advocate more effectively for removal of punitive laws, including criminalisation of HIV transmission	Staff time; communications costs	Capacity of partners to advocate for removal of punitive laws strengthened through ongoing support to partners to advocate for the removal of punitive laws	# partners engaging in advocacy on removal of punitive laws	Progress reports	Michaela, Lynette, Lawrence	Jan-Dec	See activity 2.3.4	As funding for this programme was only approved in September 2012 activities originally planned for 2012 will be undertaken in 2013.
2.4 ARASA Country partners receiving technical support for effective advocacy on human rights, HIV & TB								
2.4.1 Issue call for nominations for the placement of 2 interns through partner exchange internships	Staff time; communication costs	ARASA partners engage in inter-regional sharing of lessons learned and capacity strengthening through the placement of 2 interns from ARASA partners with more established partner organisations	Call for applications issued; # of applications received; # of interns selected	Call for interns; quarterly progress reports	Jacob, Boniswa, Felicita, Maggie, Loide	Feb	Activity completed. The call for interns for 2012 was issued on 8 February. 6 applications were received and 2 interns (from Ladder for Rural Development, Malawi and SISAL, Madagascar) were selected in May.	Activity completed.
2.4.2 Placement of 2 interns from partner organisations with more established partner organisations	2 x air travel; accommodation, per diem /allowance for 8 to 10 weeks	Shared learning and transfer of skills facilitated among ARASA partner organisations	2 Interns hosted by ARASA partners for 8 - 10 weeks; # of interns placed, work plans	Internship reports by intern, host and sending partner;	Jacob, Boniswa, Loide, Felicita, Maggie	March - Sept	Activity completed. SWAPOL hosted the intern from Ladder for Rural Development from 6 August to 15 September. The 2 nd intern was to be hosted by Zimbabwe Lawyers for Human Rights (ZLHR) from 6 August -	Activity completed.

			developed by host and intern; good practices incorporated into the work of the partner of origin	quarterly progress reports			28 September but was deported upon arrival in Zimbabwe as he could not secure a visa on arrival. This intern was subsequently placed with AIDS Legal Network (ALN) in Cape Town, and concluded his internship on 7 December.	
2.4.3 Compile report from sending and hosting organisations as well as interns 1 month after the internship	Staff time; communication costs	ARASA is able to assess the impact of the partner exchange internship programme	Report compiled; # of reports received from interns; # of reports received from sending partners; # of reports received from host partners	Intern reports; host reports; sending partner reports; consolidated report; ARASA quarterly report	Jacob, Boniswa	October / December	Reports have been received from the 2011 interns (placed at the beginning of 2012) and shared with host organisations and interns. A survey monkey link was sent to the sending organisations in December to assess the integration of the lessons into their work.	The reports from the 2012 interns placed towards the end of the year will be collected and collated during the first quarter of 2013. Feedback from the survey of the sending organisations will also be collated into a report during the 1 st quarter of 2013.
2.5 Enhanced civil society awareness of human rights abuses in the context of HIV/AIDS in SADC through information dissemination								
2.5.1 Update and distribute the 2012 Annual ARASA HIV, TB and Human Rights report	Staff time, consultant fees, communication costs, printing	Enhanced awareness on the status of HIV, TB and human rights in the region	Updated report produced and distributed; # of copies distributed; # of media articles or other coverage on report or issues raised	Annual ARASA HIV, TB and Human Rights Report, Meltwater media monitoring service, ARASA website, quarterly progress reports	Lynette, Lawrence, Sirka, Consultants	Feb – Sept	Consultants were commissioned in November 2011. An inception report was submitted in June. A call was held with the consultants in June to finalise the methodology. The desk review of the country research has been completed and the consultants are currently in the process of completing the key informant interviews which were delayed due to many people being away at the International AIDS Conference in July 2012. A first draft of the report was submitted during the 4 th quarter.	The report will be completed, launched and distributed in the 2 nd quarter of 2013.
2.5.2 Produce and distribute 3 ARASA quarterly newsletters	Staff time; communication costs; cost of design software (Indesign and Photoshop)	Enhanced knowledge and information sharing on human rights, HIV and TB issues and ARASA activities among ARASA partners and	3 Quarterly newsletters produced and distributed; # of quarterly newsletters produced annually; # of recipients of the newsletter; # of partners	Copies of the newsletters; ARASA website; quarterly progress reports	Sirka, Lynette, Lawrence, Maggie, Felicitia	March - Dec	Activity completed. The 9 th issue of the newsletter was finalised for distribution during the AIDS Conference in July. This issue of the newsletter has been imported into the website format and is available on the arasa.info website. The 10 th issue of the newsletter for 2012 was completed and distributed during the Annual Partnership Forum in November. The third electronic issue for 2012 was	Activity completed.

		other stakeholders	contributing to the newsletter				distributed in December.	
2.5.3 Develop, manage and update the ARASA website	Staff time, communication costs; 12 months website hosting subscription; IT support costs	Enhanced knowledge and information sharing on human rights, HIV and TB issues and ARASA activities	ARASA website frequently updated; # of updates posted; # of new materials posted; # of website visitors	Quarterly reports; ARASA website	Sirka, Lynette, Lawrence, Boniswa, Jacob	Jan - Dec	Activity completed. The Joomla platform was upgraded in March. Since the Communications Officer commenced duties in April, the website was regularly updated with support from Electric Empire to ensure that all links were functional. The Communications Officer received Training on Joomla during the 3 rd quarter. However, a decision was made to not renew the hosting agreement with Electric Empire in South Africa and to migrate the hosting to Sentient Webdesign in Namibia. This was successfully completed in December.	Activity completed.
2.5.4 Develop, manage and update social networking pages on the internet	Staff time; communication costs	Enhanced knowledge and information sharing on human rights, HIV and TB issues and ARASA activities	ARASA's social networking pages updated frequently; # of social networking pages; # of site visitors; # of posts by ARASA, partners and stakeholders	Quarterly progress reports; ARASA social networking pages (Facebook; twitter etc)	Sirka, Lynette, Lawrence;	Jan - Dec	Activity completed. Since the Communications Officer commenced duties in April, the social networking pages were updated daily with news updates provided by Meltwater news. The Facebook pages (ARASA and Eye spy) have 440 friends while the Twitter page (@_ARASAcmmms) has 230 followers and is following 328 people and organisations. 770 tweets have been posted in the course of 2012.	Activity completed.
2.5.5 Produce and distribute media briefs (press statements; Op eds, blogs, media articles etc)	Staff time; communication costs	Enhanced regional awareness on HIV , TB and human rights issues and ARASA activities	Media briefs developed frequently and distributed; # of media briefs produced; # of media articles and other coverage on issues in the briefs	Meltwater media monitoring; ARASA website; quarterly progress reports	Sirka, Lynette, Lawrence, Boniswa	Jan - Dec	Activity completed. ARASA issued nine press statements to the media throughout the year on subjects such as the victimisation of the Gays and Lesbians of Zimbabwe, the Uganda Anti Homosexuality Bill, zero discrimination of key populations at higher risk of HIV and the Botswana Public Health Bill (the latter in collaboration with SALC). ARASA also provided input on the press releases issued and press conference hosted by African civil society groups in March to highlight the situation of the Global Fund. A brief on the situation of the Global Fund was developed and shared with ARASA partners to support their advocacy on 'Funding for Health'. The team has also provided technical support on statements issued by	Activity completed.

							partners in Tanzania on issues of counterfeit ARVs in some regions of the country.	
2.5.6 Monitor and update database of ARASA (and partner) related articles	Staff time	ARASA staff and partners are able to monitor the number and quality of media coverage on activities and issues related to ARASA and its partners	Media coverage consistently monitored; # of ARASA related media clippings in the database	Meltwater media monitoring; news clippings; ARASA website	Sirka; Maggie	Jan - Dec	Activity completed. Sirka and Maggie have consistently tracked articles featuring ARASA through the Meltwater media monitoring service. 82 articles featuring ARASA's work were included in the excel database. The search words in Meltwater News were also expanded to include the names of the ARASA partners.	Activity completed.
2.5.7 Update media database and maintain relationships with regional and national media	Staff time	ARASA maintains relationships with media to facilitate coverage of its work and emerging issues	# of media houses listed in the database; # of media contacts in the database	ARASA website; media database / list	Sirka; Lynette; Lawrence	Jan - Dec	Activity completed. Sirka has contacted the Media Institute of Southern Africa (MISA) to share their updated regional media database with ARASA. However, MISA was also updating their database and committed to sharing it with Sirka when the update has been completed. In the meantime, Sirka updated the list through direct contact with regional media.	Activity completed.
2.6 Strengthen advocacy representation of the ARASA partnership at regional and international fora								
2.6.1 Obtain observer status for ARASA at the African Commission for Human and People's Rights	Staff time; communication costs	ARASA is able to use this forum to lobby for policy change related to HIV, TB and human rights in SADC and Africa as a whole	Observer status obtained; # of emails sent to Commission following up on the application	Letter from African Commission; email correspondence quarterly progress reports	Lynette	March - October	Activity completed. During this period, Lynette worked with various partners to lobby the Commission to grant ARASA observer status. This included sending 20 emails to strategic partners since April, requesting assistance in lobbying the Commission to grant ARASA observer status. In October, ARASA was finally granted observer status at the Special 52nd Ordinary Session in Commemoration of the 25th Anniversary of the African Commission on Human and People's Rights in Yamoussoukro, Côte d'Ivoire.	Activity completed.
2.6.2 Attend African Commission Hearings and lobby / interact with Commissioners and civil society participants	2 x yearly travel to the Gambia (April and October 2012) incl.	ARASA attends Commission Hearings and is able to lobby for policy	ARASA represented at 2 Commission Hearings in 2012; # Resolutions /	Submission s; quarterly progress reports	Lynette	April and Oct	Activity completed. Lynette attended the 51 st and 52 nd Sessions of the African Commission in April and October. She participated in the civil society pre-meetings and contributed	Activity completed.

	accommodation, per diem and airfare	change related to HIV, TB and human rights in SADC and Africa as a whole	submissions drafted and submitted; # civil society partners supported, # of civil society meetings attended				to the drafting of various resolutions during the sessions.	
2.6.3 Attend International AIDS Conference and implement advocacy activities	Staff time; registration costs; travel costs for 4 staff (air fare to Washington DC; accommodation; per diem); cost of exhibition stand	ARASA staff attend conference and implement publicity, awareness raising and advocacy activities to promote the work of the organisation and raise awareness of relevant TB, HIV and human rights issues in SADC	4 ARASA staff attend the conference and host a booth; # of staff attending the conference; # of materials distributed; # of sessions at which ARASA staff are speaking / presenting; # of sessions chaired by ARASA staff	Quarterly progress reports; conference registration ; exhibition booth and satellite booking	Lynette; Lawrence; Jacob; Boniswa; Felicitia; Michaela;	22 - 27 July	Activity completed. 6 ARASA staff attended the International AIDS Conference took place in Washington DC, from 22 to 27 July. In collaboration with ALN, ARASA hosted a satellite session on the 'Human Rights Implication of Treatment as Prevention', followed by a press conference on the same topic. ARASA with ALN also hosted an exhibition booth used as networking space and for the distribution of materials (including 500 ARASA booklets, 500 posters, 1000 dollar bills, 150 t-shirts and 200 eyeball stickers). ALN materials, including 1000 t-shirts, 500 stickers and posters and 'Mujeres', a daily newsletter focused on sexual reproductive health and rights were also distributed. Sirka and Lynette contributed articles to the 'Mujeres' newsletter, published by ALN during the conference. Michaela represented the organisation at various meetings convened during the week, co-chaired one session and spoke at various sessions. Felicitia was a member of the official conference Rapporteur Team for Track D: Social Science, Human Rights and Political Science. Boniswa participated as a panellist and co-facilitated a break-away group on 'using the media as a tool for advocacy'. Lynette participated in various mobilisation activities related to IP, including delivering a statement during the demonstration against pharmaceutical companies.	Activity completed.
2.6.4 Represent ARASA	Staff time	ARASA staff	# of staff	Quarterly	Michaela,	Jan -Dec	Activity completed. ARASA was	This activity will continue in 2013.

<p>on various regional and international policy platforms; advisory groups and other meetings</p>		<p>representing views of civil society working on human rights in the context of HIV and TB in SADC to catalyse policy and programmatic change at international and regional levels</p>	<p>participating in regional and international policy and programme meetings and fora; # of staff on various policy and advisory bodies; # of regional and international policy meetings attended</p>	<p>progress reports; meeting report</p>	<p>Lynette, Lawrence; Boniswa; Jacob;</p>	<p>represented on various regional and international policy platforms such as the SADC Technical Advisory Committee, the UNAIDS Human Rights Reference Group and the UNAIDS Women Living with HIV (WLHIV) Dialogue Platform. ARASA also engaged in networking activities with regional civil society organisations through the Regional Alliance of African AIDS NGOs (RAANGO). In addition, ARASA staff participated in the following:</p> <p>Lynette attended a global civil society meeting on the Global Fund in Amsterdam in February; - Peoples Health Movement workshop and BEMF meeting on the provincial budget crises in July with Lawrence; Open Society Foundations Access to Essential Medicines Program (AEMI) and “Strengthening Solidarity for Access to Medicines in Africa” workshop with Lawrence in July; the TB/HIV Care Association AGM in August; Sonke Gender Justice Workshop in August; SALC SHRH Meeting in September; SALC Meeting on African Commission mechanism with SADC region Advocates in August, an IP meeting convened by MSF, TAC and MPP in October and SADC TB and Mines Technical Working Group on 28-30 November.</p> <p>Lawrence attended:</p> <ul style="list-style-type: none"> - a meeting on the Investment Framework in Tanzania in February; - the African civil society meeting on the Global Fund in March; - Health and Budgets training workshop in Cape Town in August; and - BENETECH Human Rights Violation Documentation Workshop in October; - Meeting with GNP+ and Coalition on Children Affected by AIDS (CCABA) on 17 October 	
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					<p>-MenEngage Africa Regional Meeting and the SRH, LGBTIs, Women's rights and child's rights in Nairobi on 7-9 November</p> <p>-Medicines Patent Pool and Section 27 meeting on 9-10 November</p> <p>Jacob represented ARASA at the Global Fund march in Johannesburg in March; from 25 to 26 April, Boniswa attended a 2-day meeting in Johannesburg organised by the Southern African Litigation Centre (SALC); Sirka and Maggie attended a meeting on Combination Prevention in Namibia in May and Boniswa, Khairunisa and Lynette attended the 3rd South African TB Conference in Durban from 11 to 15 June.</p> <p>Michaela participated in the following meetings:</p> <ul style="list-style-type: none"> - 13-17 February: Oslo High Level Consultation on criminalisation hosted by the Government of Norway and UNAIDS - 28 February: Regional African AIDS NGOs (RAANGO) meeting with donors in Johannesburg - 5-6 March: Section 27 Right to Health meeting in Johannesburg - 16 March: Access to Justice seminar in Dar es Salaam - 26-29 March: WHO Treatment access and retention meeting in Harare - 2-4 April: Participated in a panel discussion on punitive laws during the Inter-Parliamentary Union Assembly meeting in Uganda - 2 May: Centre for Global Education meeting in Windhoek - 10 May: Presentation on barriers to prevention at the National HIV Combination Prevention workshop organised by the Ministry of Health and UNAIDS in Windhoek - 15 May: Namibian Global Fund sub-recipients meeting in Windhoek
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							<ul style="list-style-type: none"> - 30 May: SIDA donors meeting in Windhoek - 18-19 June: Alliance ARP advisory board meeting - 29 June: OSISA teleconference on funding for national and regional civil society organisation promoting a rights-based response to HIV and TB. See narrative report for further detail on this activity. - 19 September: Presentation on 'HIV Policies in Southern Africa' in the context of redressing exclusion and inequalities, at OSISA and University of London, Centre of African Studies course in Lusaka, Zambia - UNDP Global Commission on HIV and the Law meeting in October; Felicity participated in: - 4-5 October: an expert convening convened on Punitive Regulation of Sexuality and Reproduction by Amnesty International - 23 October: SADC HIV and AIDS Technical Advisory Committee meeting - 12 October: Regional LGBTI program initial partners meeting in Johannesburg, South Africa - 31 October: meeting with ZARAN to support request for emergency funding in Lusaka, Zambia - 10-12 Dec: UNAIDS PCB Meeting in Geneva, Switzerland 12-14 Dec: Human rights Reference Group meeting in Geneva, Switzerland 	
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2.7 Strengthen CSO networking for human rights and TB/HIV advocacy in SADC

2.7.1 Update and print booklet for the Annual Partnership Forum (APF)	Booklet design ; booklet printing (100 copies), communication costs, staff time	ARASA partners share information on the status of human rights and HIV in their countries for advocacy purposes	APF booklet updated and printed; # of contributions received; # of booklets printed; # of booklets distributed	Booklet; submissions from partners ARASA website, APF Report; quarterly progress report	Sirka; Lynette; Lawrence; Michaela, Felicity	August - Nov	Activity completed. The ARASA booklet was updated and distributed during the International AIDS Conference in July. The booklet includes references to ARASA capacity strengthening and advocacy work as well as good practice work by partners in the region. The booklet was also distributed to partners during the APF in November.	Activity completed.
2.7.2 Call for nominations	Communications	Champions in	Call for	Meltwater	Sirka, Lynette,	June - Nov	A call for nominations was issued in	Activity completed.

for the ARASA Human Rights Award issued and Award presented	costs, staff time; cost of award; awards dinner for 70 people	advocacy for human rights , HIV and TB in SADC are acknowledged	nominations issued and award winner identified; # of nominations received; # of participants at awards dinner; # of media reports on the award	media monitoring service; ARASA website; APF Report; quarterly progress report	Lawrence Michaela, Felicit		September, and follow up reminders were circulated in October. 6 nominations were received. COLWHA was selected as the winner by the trustees during their meeting on 13 November. The awards dinner was held on 15 November in Johannesburg.	
2.7.3 Ensure media coverage (press release; press conference; photographs etc) and publicity of award recipient and dinner	Staff time; communication costs	The award winner and awards dinner are well publicised in the media and amongst civil society and other stakeholder	Award and awards dinner receive coverage in the media; # of media articles (and other coverage) on the award and winner; # of press attending the event	Meltwater media monitoring service ; ARASA website; APF Report; quarterly progress report	Sirka, Lynette, Lawrence	June - Nov	A media plan was developed and implemented in November to attract media to the APF and the award dinner. 2 websites of other NGOs: (http://www.steppingstonesfeedback.org/index.php/News/COWLHA_in_Malawi_Receive_Human_Rights_Award and https://www.womankind.org.uk/2012/11/world-aids-day-2012-women-poverty-and-hiv-in-malawi/) mentioned the award	Activity completed.
2.7.4 Convene the ARASA APF	Communications costs; staff time; travel etc costs (flight, accommodation, per diem for about 70 people); venue costs	ARASA partners network and are able to share knowledge for improved HIV, TB and human rights advocacy and capacity strengthening in SADC	APF convened; # of participants, # of info materials distributed, # of donors attending APF	Rooming list/attendance register; invitation letter; ARASA website, APF Report, quarterly progress reports	Lynette, Sirka, Lawrence, Michaela, Felicit	Nov	Activity completed. 65 participants from 58 partners and 2 donor representatives attended the APF. HRDI, CHEP, AAVP and TAC were not represented. 65 CD's with presentations delivered during the APF, ARASA progress reports, ARASA newsletters, ARASA external evaluation report and the ARASA HIV/AIDS and Human Rights Advocacy Resource and Training manual in English, French and Portuguese were distributed. A market place was also hosted for partners to share their work.	Activity completed.
2.7.5 Convene regional consultation on punitive laws	Staff time; travel and accommodation for 30 participants for a 2 day consultation	ARASA convenes partners in SADC to reach consensus on punitive laws and the impact on the HIV and TB response in the region	Regional consultation convened and advocacy plan developed; # of participants; # of meeting days	Meeting report; advocacy plan; quarterly progress report	Lynette, Lawrence, Michaela, Felicit	August - Sep	Activity not completed due to human resource constraints in the Advocacy team at the time.	This activity will be implemented in 2013.

OUTCOME 3: ARASA PROGRAMME MANAGEMENT ENHANCED FOR EFFECTIVE IMPLEMENTATION OF ACTIVITIES (PROGRAMME MANAGEMENT/ OPERATIONS)								
3.1 Conduct weekly staff calls	Staff time; communication costs	ARASA staff well prepared for the activities to be implemented on a weekly basis and keeping each other informed about the progress of activities	# of weekly conference calls; # of staff participating in calls	Minutes of weekly calls; quarterly progress reports	Felicita; Michaela; Maggie; Loide and all staff	Jan-Dec	The ARASA team conducted 29 staff calls to support the implementation of the 2012 work plan. The conference calls convened between 8 and 11 staff at a time.	Activity completed.
3.2 Conduct bi-weekly calls with country programme hosts	Staff time; communication costs	Host organisations / programme coordinators in Mozambique and Malawi well prepared for the activities to be implemented on a bi-weekly basis and keeping ARASA informed about the progress of activities	# of bi-weekly conference calls; # of participants on the calls	Minutes of weekly calls; quarterly progress reports	Jacob; Lynette; Lawrence; Boniswa; Maggie; Sirka	Jan-Dec	Activity completed. The team had 14 calls with the Coordinator of the Mozambique Country Programme between April and November. 9 calls were held with the Malawi Programme Coordinators and several emails sent to support the development of the work plan. They also had 20 calls with the partners ahead of the Malawi stakeholders meeting.	Activity completed.
3.3 Develop 2012 M&E Plan for ARASA activities (incl. country programmes)	Staff time; communication costs	ARASA staff, country partners and small grants recipients have guidance on planning, implementation, reporting and evaluation of activities	M&E plan developed; # of reporting guidelines developed and distributed, # of coordinators, country partners and grantees using the reporting guidelines	M&E Plan; copy of the reporting guideline; quarterly progress reports	Maggie, Felicita	Feb	Activity completed. M&E Plan for 2012 (including work plan, reporting framework and guide for narrative reporting) were developed. The work plan and budget were approved by the Board of Trustees in March. The reporting guideline has been shared with 11 ARASA staff, 2 partners implementing country programmes and all 7 of the 2012 grantees. The reporting guidelines were utilised by the ARASA staff and Country Programmes to complete quarterly reports in March, June and October, whilst the Grantees utilised the guidelines to complete the interim reports in June and final reports in December.	Activity completed.

3.4 Provide M&E related technical support to ARASA staff, grant recipients and partners	Staff time; communication costs; 5 trips for M&E Officer to support Small Grants recipients and Country Programmes (air travel; accommodation and per diem for 3 nights per trip)	ARASA staff, small grant recipients and partners receive technical support for effective planning, implementation and reporting of activities	# of technical support phone calls/ emails; # of reports submitted	Quarterly progress reports; email correspondence	Maggie, Felicity, Lawrence, Jacob, Boniswa, Lynette	Jan - Dec	Activity completed. M&E support was rendered to ARASA staff, grant recipients and partners by revising and giving input on the M&E frameworks for the 7 grantees (2012 Small Grants recipient) as well as inputting on the Mozambique country programme work plan and the Malawi Country Programme work plan. 7 interim reports were received from 2012 grantees, 11 final reports from the 2011 grantees, 4 quarterly reports from Mozambique and Swaziland Country Programmes as well as 4 quarterly reports from the ARASA Team Leaders. 18 emails and 5 calls were transmitted in this regard. Site visits were conducted to DHAT Zambia in July, to the Mozambique country programme in August and to YORD, Namibia in October. Two meetings were also held with the Malawi country programmes coordinators in August and October. All the grantees and country programmes were provided with feedback on their June and October reports respectively. The HASO support visit planned for September was cancelled due to financial constraints.	Activity completed.
3.5 Provide support to the external evaluation of the 2008 - 2012 ARASA Strategic Plan	Staff time;	External consultants supported to ensure the timely and successful evaluation of the 2008 - 2012 ARASA Strategic Plan	Consultants supported to finalise a work plan and submit a report; identify interviewees etc and reach out to respondents; # of documentation provided to support evaluators to finalise their work plan and report	Evaluation report; ARASA quarterly progress reports	Maggie, Felicity, Michaela	Jan - April	Activity completed. The evaluators were provided with all relevant programmatic documents as well as with the ARASA partners list; introductory letter to the partners; and the contact list including donors, regional/global partners, TOT participants, participants for the partner exchange internships and hosts of the country programme. Other queries from the evaluators were also addressed via email. The draft report was received in April and, following a meeting with Singizi to discuss the draft report, the final report was submitted in May.	Activity completed.
3.6 Develop 2013 – 2017	Consultants fees;	ARASA has a	2013 -2017	2013 -2017	Michaela;	June - Sep	Based on the experience of the	The draft Strategic Plan will be

Strategic Plan	staff time; communication costs; 1 meeting for 11 staff (airfare; meeting venue; accommodation; per diem)	comprehensive and concise strategic plan to guide the implementation of activities from 2013 to 2017	Strategic Plan developed; # of staff meetings to discuss draft strategic plan; # of meetings with consultants	Strategic Plan; Minutes /Notes of the meetings;	Felicita; Maggie; Loide; Rudolf; Lisias; Jacob; Boniswa; Lynette; Lawrence		external evaluation, Singizi was commissioned to support the development of the new Strategic Plan in April. A Strategic Planning meeting was hosted for staff on 4 and 5 June in Windhoek. A draft Strategic Plan was shared with the ARASA team in July. Once input from the staff was consolidated, the consultants engaged the trustees as well as various international and regional partners on the future direction of ARASA's work. The consultants received substantial input on the draft document and presented the recommendations to ARASA in October.	presented to the trustees during the 1 st quarter and finalised thereafter.
3.7 Develop and distribute 4 quarterly progress reports	Staff time	4 Quarterly progress reports produced and distributed to staff, donors and trustees in a timely manner for decision making and continuous improvement of activities	4 Quarterly progress reports developed and distributed; # of reports produced; # of reports distributed	Copies of the reports	Maggie, Felicita Lynette; Jacob; Lawrence; Boniswa; Rudolf; Sirka	Jan- Dec	Activity completed. 3 quarterly reports have been received and consolidated into a progress report which was distributed to trustees, partners and donors in November ahead of the APF.	The 4 th quarter report was received in January 2013.
3.8 Convene annual planning meeting for ARASA staff	Staff time; travel costs for 11 staff	ARASA staff share experiences and lessons learned, and plan for the year ahead	Annual planning meeting conducted and work plan drafted; # of meetings, # of participants	Meeting minutes/ action points; quarterly progress reports	Michaela, Felicita, Maggie, Loide,	January	Activity completed. A planning meeting was held from 25 to 27 January in Windhoek and was attended by 10 staff. The work plan was finalised and approved by trustees in March.	Activity completed
3.9 Convene mid-year work plan review meeting for ARASA staff	Staff time; travel costs for 11 staff	ARASA staff share experiences and lessons learned, and plan for the remaining half of the year	Mid-year review meeting conducted; # of meetings, # of participants	Meeting minutes/ action points; quarterly progress reports	Michaela, Felicita, Maggie, Loide,	June	Activity completed. A work plan review meeting was hosted in Windhoek on 6 June to review the 2012 work plan and discuss a way forward to implement the remaining activities of the work plan. 10 staff members attended the meeting. The work plan was revised according to the discussions and is being used as a guide for the implementation of activities.	Activity completed

3.10 Convene end of year work plan review and planning meeting for ARASA staff	Staff time; travel costs for 11 staff to APF	ARASA staff share experiences and lessons learned as well as plan for the following year	End of year review and planning meeting conducted; # of meetings, # of participants	Meeting minutes/ action points; quarterly progress reports	Michaela, Felicita, Maggie, Loide	Sept/Oct	Activity completed. The 2013 work plan was drafted following the Annual Planning meeting in November. The work plan was finalised during the first quarter of 2013.	Activity completed.
3.11 Convene two meetings of board of trustees	Staff time; travel costs	Board of trustees meet and contribute to governance	Trustees meetings held; # of meetings; # of participants	Meeting minutes	Michaela, trustees	March / Nov	Activity completed. The first trustees meeting for 2012 was convened in Johannesburg on 30 March and attended by 4 trustees plus Michaela as ex-officio member. The second trustees meeting was held on 12 November and attended by 2 trustees, Michaela and Felicita.	Activity completed.