

International Women's Rights 3 year plan: 2007-2009

1. Process for developing Annual Plan and budget

A number of processes have informed the drawing up of this plan. These are:

- Peer reviews of CPs carried out by Africa and Americas regional coordinators as well as the International Technical Adviser, (WR). These have given us insight into what is going on in CPs, and where we need to focus.
- We have participated in a number of meetings in 2006 with women's rights groups/movements these include; UN General Assembly Special Session on HIV (UNGASS), International Conference on Agrarian Reform and Rural Development (ICARDD), the Toronto AIDS conference, and most recently our VAW/HIV campaign design meeting
- Support visits carried out by the Technical Adviser to Malawi, Sri Lanka, Senegal, Brazil, and Kenya also giving us insights into needs and potential directions for our work.
- WR regional meetings were held in all three southern regions, and these gave feedback and analysis on where we need to go.
- Specific trainings on WR; Africa WR team, Communications Skill-share for Africa in May
- IASL meetings in which the Technical Adviser now plays a role
- Meetings with fund raisers in Kenya – August.
- Africa policy meeting – April
- Malawi – Single International Campaign meeting and consultations
- Constant and consistent documentation of our work and lessons learnt.

2. Internal context:

Some of the major internal learnings from all these processes which are now influencing this plan are:

- There are huge support needs and capacity gaps at CP levels. Examples include; several countries did not have WR full time and well experienced staff. Therefore need to get these thinking more strategically and decide what to focus on. TA and regional coordinators will provide this.
- The work together with IASL has worked very well and centred WR in a practical way. This has generated demand for follow up support from Technical Adviser and regional coordinators. Hence the need for large travel budgets
- Seeing is believing; now we really know what is out there, thanks to Ennie and Wandia. The other regional coordinators need to do a lot more travel to CPs and work consistently with them on concrete projects.
- There is lots of work but it is not being written about and well profiled. This is also why fund raisers keep asking for proposals, stories etc and are not sure what to support. Hence the need for a good documentation/communication staff person to do this, at the international secretariat.
- A number of countries now have a full time WR person. The "change management directive", seems to be working. However high staff-turn over is a worrying trend.

- Lots of interest in the VAW/HIV campaign, but we are not getting good information coming out of CPs; this might be a reflection of the way the organisation has worked in the past.
- Complaints from CPs about being “pushed” by the centre. While work load is a genuine concern, it is also a reflection of lack of local-global links and why this is important. It doesn’t help for the organisation to communicate a message that says international strategic priorities are “other”, and not the other way round. How then do we create joined up work across the organisation if we do not use the signed off international strategic plans?
- SIC is picking up pace, and our work on women and land has found impetus. Most of the preparatory work and the policy positions developed will feed neatly into the SIC.

3. External context

- Increasing feminisation of HIV & AIDS; denial of women’s sexual and reproductive rights, VAW, fuelling the epidemic. This is becoming increasing concern for women’s movements. Our campaign comes at the right time.
- Women’s movements are now visible at HIV related processes, with a women’s rights agenda – UNGASS and Toronto being examples. This implies that as an organisation committed to WR we must re-look at how we incorporate these concerns, agendas and working with these movements in a much more concerted way than we have done in the past.
- The on going UN reform process with a focus on the need for a stronger Women’s rights architecture/agency will be a key issue in the coming year. AAI needs to engage with this.
- Generally, there is no specific women’s rights policy opportunity on the horizon – around which we can hook our policy advocacy. We therefore need to create opportunities to generate momentum for our theme.
- There is a general rolling back on WR gains made over the last two decades. This was quite clear around UNGASS, and general unwillingness of governments to take on strong women’s rights language already agreed e.g. on sexual and reproductive rights.
- Where is the money for WR? AWID report clearly shows that there is not that much money (old or new) going to WR work across the world.¹ This means that as AAI we have to increase our external advocacy for more money to go to specific WR work. While this might be seen as donor conditionality to “ring fence” funds, it is becoming increasingly apparent, that without SPECIFIC money and budgetary provisions by donors (of all sorts), concretely dedicated to WR issues and programmes, it is almost impossible for the women’s movement and poor women in general to access meaningful resources. It also means we have to put our own house in order if we are going to criticize others for not putting money into WR.
- Land/agrarian reform is not on the agenda as ICARRD demonstrated. Hence the need to generate momentum and demand for Women’s land rights.

¹ Of net disbursement of ODA in 2003, (69billion US\$), only about 2.5billion (3.6%) had gender equality as a significant objective. AWID – Where is the Money For Women Rights Report; 2006.

- There is a lack of strong feminist voices within HIV movements and agendas. Equally there is a general weakness of movements of women living with HIV. We will continue to invest in this through the campaign and our HIV budget line specifically.
- AAI's presence, solidarity and collaboration with women's groups has been welcomed and we are developing very good linkages as part of the VAW/HIV campaign.

4 . Plan and Budget: 2007

4.1 International Coordination (PIG 000)

We are recruiting one more staff person at the international secretariat. Her role will be production, collation and dissemination of information. It will also include some research. Over the last year we have learnt that we do not necessarily need to have full time policy analyst and full time researcher – as we had planned. This one new role is aimed at helping us profile the WR theme internally and externally. We need to produce quality information and knowledge which can be used for modelling work as well as resource mobilisation.

Travel will continue to be on the high side as we anticipate travel to CPs engaged in the VAW/HIV campaign, start up of activities around the SIC and general support to CPs.

Travel = 24k

Meetings =9k (this budget will be used to produce communication and information materials on Women's rights, the annual WR report, and case studies collection).

Consultancies = 6k (this will be used for roll out of the Gender and RBA tool-kit in selected sites)

Other office costs = 10k (telephone etc)

4.2 Strategic Priority 1a; Increased action to reduce violence against girls (VAG), in education (PIG 001)

For 2007, the 2 main objective/s of this work will be;

- to strengthen existing VAG work, and profile it a lot more for resource mobilisation purposes
- expand the number of countries and support new initiatives.

We had not budgeted anything under this line, as we now want to focus more on mobilising resources for on going work and new initiatives. However, there are opportunities that have emerged which we do not want to miss.

- a. We have now produced a model policy on VAG. This will be used by various countries to influence policies. In addition several countries in the SADC region will be initiating campaigns on this issue as a follow up of the Harare conference. We are setting aside £8k for roll out of the VAG model policy and follow up to Harare.
- b. The 51st Commission on the Status of Women will focus on violence against the girl child. We will send a small delegation to this very opportune space, and ensure that some key messages from our VAW-G/HIV campaign are included. We will collaborate with the education theme on this. £8k

4.3 Strategic priority 2: Increased attention and action on women's rights in relation to HIV & AIDS (PIG 002)

Objectives for 2007;

- Strengthen leadership, voices and movements of women living with HIV
- Strengthen activism around HIV and AIDS by feminist groups and leaders
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While we have delineated budget between this line and the VAW/HIV campaign, we are now proposing that we shift the majority of our budget to the campaign (PIG 006) as this is the place where we will do most of our work in the coming years. The big opportunity in 2007 is the YWCA organised conference on Women's Leadership and HIV/AIDS. This is the first of its kind and it's a space to build visibility of women and their movements. We would like to support groups from Asia and Africa to participate in this strategic conference and in particular to focus on our VAW/HIV intersection. In addition we will provide follow up support to the International Community of Women Living with HIV (ICW), to organise women living with HIV.

- a. Grant to positive women's network in Africa to organise prior to YWCA conference; £ 5k
- b. Support to Asian women to participate in YWCA conference in July £10k

The rest of the budget to move to PIG 006 (26k)

4.4 Strategic priority 3: Land Rights (PIG 003)

Objectives:

- Ensure development of specific strategies and action in at least 2 CPs
- Development of strong policy positions
- Strengthen partnerships with women's and other movements working on land

As the Single International Campaign picks up pace in 2007, our work under this line will be strengthened. This is the WR theme's contribution to the SIC. As indicated in the contextual analysis is clear that there are not that many organised movements that AAI can partner with on this. We therefore propose to identify one group that we can partner with to organise an international dialogue. This dialogue will develop a strategic plan and lead to the formation of a partnership, (along the lines of the VAW/HIV one). In addition we will dedicate resources to monitor and support the development of the SIC and launch activities – mainstreaming WR throughout. We do not anticipate that we can raise external resources under this priority as the work has yet to be concretized together with CP involvement.

- a. Monitor and support development of SIC to ensure WR messages £10k (consultancy)
- b. Support to social movements working on Women's land rights and organise an international dialogue £15k (grant)
- c. Develop a public profile activity/mass action in two countries to politicise the issue of women's land rights; use mass media to highlight issue and generate profile; £15 (block budget)

Note: Africa and Americas have budgeted for the Mali food sovereignty conference to which women's groups from those regions will be invited.

4.5 Strategic objective 4: Increased effective women's participation in politics and decision making (PIG 004)

Objectives;

- Ensure coherent programmatic framework for use by all CPs
- Strengthen activities in at least 6 countries where activities are already in place
- Work with at least three strong partners on identified initiatives

We will be completing the mapping of work under this strategic priority and developing a programming framework towards the end of the year. Hence we will maintain the current block budget/s (32k), as currently presented pending the outcome of this mapping. (We will move 12k to PIG 005 strengthening internal capacities which had been under budgeted). We also do not anticipate that we can fund raise externally for this priority until 2008.

4.6 Strategic objective 5: Strengthening Internal capacities (PIG 005)

Objectives:

- Provide tools for use and strengthen front line staff in WR/RBA work
- Mentor and coach Women's rights leaders in selected CPs
- Set up the Feminist Leadership Forum and ensure members' engagement
- Strengthen WR skills of communications and fundraising teams

The role of International Technical Adviser has been very invaluable. Not only does she provide concrete support to CPs, and links up with IASL, she also provides the rest of the team with knowledge on what is going on at CP level and how we should continuously strengthen CPs. In the coming years we anticipate that the TA will continue to travel to a lot more countries for reviews, programme development. We have developed tools like the RBA toolkit which need to be rolled out as part of strengthening internal programming capacities. The TA will initiate a targeted coaching and mentoring programme in 2007. Next year will see the launch of the Feminist Leadership Forum – which brings together senior women leaders in AAI. The first meeting will be held back to back with the thematic meeting. The latter is aimed at taking some stock of work on WR, and there will be a skills building component as well. In addition two training workshops will be held to strengthen capacities of Communications staff and fund raisers in WR. The former will target communications staff from countries running the VAW/HIV campaign. The latter will be for fund raisers in regions and Northern countries.

The main lines of expenditure here will be;

Staff costs for the Technical Adviser =51k (i.e. 100%)

Travel =15k

Feminist Leadership forum =5k (consultancy costs for facilitator)

Women's rights theme meeting =5k (consultancy for facilitator and materials)

Communications training workshop=5k (consultancy for trainer)

Fund raisers training workshop =5k (consultancy for trainer)

4.7 Strategic objective 1b: VAW-G/HIV campaign (PIG 006)

Campaign Objectives:

1. To formulate and improve policies, programmes and services to better integrate HIV&AIDS and VAW/G in order to guarantee women's and girls' rights and reduce women's and girls' vulnerability to HIV&AIDS
2. To increase the level of resources committed to addressing violence against women and girls as part of the HIV&AIDS response
3. To improve the legal framework to better address, prevent and combat/contest/challenge violence against women and girls and allocate requisite resources and services to support women and girls

This campaign will be officially launched in several sites on March 8th, 2007. The campaign will in the first year, primarily target international donors to focus policy and resources on violence against women and girls. Using our alliance members' links with institutions such as UNAIDS, DFID etc, we will strategize to see some high level policy pronouncements. We will work with one strategic donor who can be a champion. We will support the CPs committed to the campaign with coalition building and strengthening the "on the ground" campaign activities in those CPs. The 16 days of activism on violence against women will be a major milestone, where we will facilitate high profile activities internationally and regionally; stunts, media, mass actions. A number of new CPs – at least 6 more will join the campaign in 2007 and we will work with them to design their campaigns.

Experience from 2006 shows that we our budget was inadequate. The level of interest from alliance partners internationally and nationally means we need to have some resources to support these partners to come into the campaign. We also need to produce high quality materials and communications tools to support and profile the campaign. We will develop a fund raising strategy through which we plan to raise at least £30k in 2007, and hopefully more in 2008. This will be for 16 days of activism campaign activities.

Budget items:

- a. Staff costs, (including allowances) = 32k
- b. Launch event New York =60k (event)
- c. South Africa launch =10k (event)
- d. Brussels launch =10k (event)
- e. Campaign materials =50k (printing)
- f. Meetings =17k (meetings)
- g. Consultancies =15k (consultancies)
- h. Grants =30k

4.8 Regional Coordinators' Costs (PIG 007)

From 2007 the three WR regional coordinators' staff costs and travel budget will come to the International secretariat. These will be accounted for under this line.

5. Fund raising

In the plan we have included in 2008 and 2009 a total of GBP 71k to be fund raised for VAG work. No donor has been identified yet. No unrestricted funding has been allocated for this work in these years. In 2007 we begin the work on the VAW-G/HIV campaign. We aim to raise funding for some of the campaign expenditure as we do not have sufficient unrestricted fund allocation to cover this. In addition because the campaign will be "owned" by a coalition of which AAI is a part, it is political important that there be a fund independent of AAI funding as we move on. The total we are aiming to raise is GBP 362k, with GBP 264k of this being for 2008 expenditure, and 68k for 2009. No donor has yet been identified, although Ford Foundation, (the Sexual and Reproductive rights portfolio manager), sounded interested in receiving a proposal.

6. Support to the rest of the organisation

Because women's rights strategic priorities are linked to each and every part of the organisation, it shall be understood that whatever we do is meant to support every part; other themes, OE and change management, etc. But to spell out a few examples;

- We will support OE re change management objectives via strengthening women's leadership. The re-launch of the Feminist Leadership forum, coaching of women's rights leaders by the Technical Adviser and the proposed WR international meeting are examples of our contribution.
- The Technical Adviser role will continue to strengthen systems for impact assessment and shared learning. Documenting WR experiences at every turn has become our speciality.
- The regional coordinators spend 30% of each of their time visiting country programmes, supporting development of WR work, ALPS processes etc. The TA spends 90% of her supporting all internal units.
- The Policy and campaigns coordinator will support countries joining the VAW-G/HIV campaign through visits, and technical input.
- International Head and regional coordinators will support development of the SIC through technical support and most of what we have budgeted internationally and in regions under women and land will go towards the SIC.
- TA is part of the QFG, and part of her travel and time goes towards this important initiative.

7. ALPS processes, M & E

We will continue to systematically document our work, learnings etc as a way of sharing knowledge and as part of on going review and reflection. The planned 2007 meeting for the whole WR community will be a space to do a collective PRRP on our theme specifically but also on how R2EP is being implemented from a Women's rights perspective. Similarly the planned meeting of the international VAW-G/HIV coalition will provide lessons in coalition building, campaigning on WR. Towards the end of 2007 we will start to formally prepare for the thematic mid term review, which will feed into the actual process in 2008.

8. Financial tables of P150 international Women's rights team

Overall expenditure in 2007 plan remains at the same level as 2006, but rises just over GBP 1m in 2008 when the main campaign activities are expected to increase. The element attributable to projects costs, similarly rise from 62% in 2006 to 71% in 2008.

Staff costs increase by 54% from 2006 to 2007 due to inclusion of the three regional coordinators' salaries in the plan and the recruitment of one post vacant from 2006. Thereafter staff numbers and costs remain level.

Office and service costs increase by 54% in 2008 reflecting the planned expenditure on the campaign materials, events, workshops and consultancies.

Travel costs increase by 91% in 2008 reflecting the travel associated with the VAW-G/HIV campaign, as well as travel for the SIC.

As expected block grants increase in 2008 and 2009, as the details of the plans are yet to be worked out. Our strategy in grant giving so far – which we shall continue to use, is to give medium size grants to mainly regional and international women's rights groups. These are given to strategic organisations such as International Community of Women living with HIV – through whom we our common strategic objectives can be met. We also give grants as a way to stimulate activism amongst strategic actors. For examples groups working on women's land rights.

9. Thematic Analysis of Project Cost Spend on Women's Rights Work

The thematic analysis of project cost expenditure is included in the plan tables (see TC Table) and has been extended to include the trends from 2004 to 2009 (where available). The summary is below.

Global Summary of Project Costs Spend on Women's Rights Core Interventions

Year	2004 GBPm	2005 GBPm	2006 GBPm	2007 GBPm	2008 GBPm	2009 GBPm
Total Costs	52.5	81.0	96.9	105.5	94.1	97.0
Total Project Costs	41.7	67.5	77.8	86.3	71.5	73.0
WR Project Costs	4.1	6.1	8.9	13.4	13.4	12.9
WR as % of total costs	8%	8%	9%	13%	14%	13%
WR as % of Project Costs	10%	9%	11%	16%	19%	18%

The trend shows that the significant increase (50%) is in the investment in Women's Rights project work in 2007. Thereafter the level of investment remains constant in terms of GBP but as total expenditure decreases the percentage of project costs planned to be spent on WR work increases to 19%.

In Africa region in 2007 the percentage of projects costs invested in Women's Rights core interventions is 17%. In Asia region it is 14% and in Americas region (incl. USA office) 18%.

Notably these countries show higher investment (over 25%):

Liberia 70%
Rwanda 40%
Senegal 32%
Brazil 31%
Ghana 31%
Malawi 26%
Nepal 25%

And these countries lower investment (10% or less):

Nigeria 4%
Tanzania 8%
Thailand 9%
Ethiopia 9%
Lesotho 10%

10. Projections for 2008 and 2009

Each of our strategic priorities will be well developed by 2008, and therefore we will be able to attract external resources to support multi country initiatives and the two campaigns. At the same time though, we expect that there will be more requests for grants from our partners at regional and international levels. We also expect that we have to scale up the level of resources to monitor, follow up, and do policy work in 2008.

10.1 Priorities for 2008-2009:

- Less unrestricted funding for Violence against girls as a stand alone, as this gets absorbed into the VAW-G/HIV campaign. We will mostly focus on fund raising for multi country learning and sharing initiatives as well as support CPs in their advocacy around the VAG model policy.
- Less restricted funding for the HIV strategic priority on its own and together with the Africa region invest in external fund raising for the 13 movement concept, (in partnership with OSISA and AWDF).
- Higher allocation for grants to partners, particularly those working with us in the VAW-G/HIV campaign. Also this priority will continue to be our biggest line, with resources going towards monitoring, documentation, roll out of campaign in several more countries and related support and launch costs.
- In order to politicise the VAW-G/HIV issue more, we are planning direct mass action activities in several sites, (along the lines of GCAP public activities and

Global Education Action Week). These will need to be supported by AAI as we don't expect partners to have these resources.

- Another alliance meeting will be held at the end of 2008 to take stock of the VAW-G/HIV campaign and re-strategise.
- We will invest more in the SIC as more countries and partners join in.
- The WR theme will have a mid term review at the end of 2008. Technical Adviser will develop a series of participatory activities to feed into the report.
- An international dialogue and documentation of women in local governance.