

## DHAT Annual Work Plan

### Monitoring and Evaluation Plan

#### Strategic Objective 1: DHAT capacity and sustainability

Activity	Indicator	Output	Outcome	Baseline	Target/Benchmark	Data Source	Time frame	Responsibility
Annual Planning Meeting	Organizational work plan Individual staff work plan	Annual Work plan developed	Improved DHAT performance	0 workplan	1 Org Work plan 7 staff workplans	Organizational Reports	January 2015	All staff
Identify potential trustees and fill positions	Skilled/ competent trustees Board Charter Trust minutes	Trustees identified (7 in each country)	Good governance	8 regional 6 Malawi 2 Zambia 0 Botswana 5 Zimbabwe	8 regional 7 Malawi 7 Zambia 7 Botswana 7 Zimbabwe	Board members contracts Board meeting Reports	1 <sup>st</sup> and 2 <sup>nd</sup> quarter	Executive Director and Management
Developing a calendar for board and staff meetings	# of meetings held (staff, mgt, board, board)	Calendar developed	Improved planning	0 calendars January 2015	1 board calendar 1 staff calendar	Board meeting minutes Staff meeting minutes	1 <sup>st</sup> quarter	Head of Operations and Executive Director
Consolidate Strategic Plan and Develop M&E Plan and Budget	Approved Strategic and M&E Plans	Strategic Plan, M&E plan and budget Consolidated	improved DHAT performance	0 strategy M&E plan	1 Strategic M&E plan	Strategic Plan doc Activity reports	1 <sup>st</sup> quarter	Head of Programmes and Technical Advisor
Consolidate advocacy strategy and Develop M&E Plan and Budget	Approved advocacy strategy and M&E Plans	Advocacy strategy , M&E plan and budget Consolidated	improved DHAT performance	0 Advocacy strategy M&E plan	1 Advocacy strategy M&E plan	Strategic Plan doc	1 <sup>st</sup> quarter	Head of Programmes and Technical Advisor
Popularization of the DHAT key documentation (strategic plan, advocacy strategy and mapping report)	# of partners shared # of documents circulated Types of documents circulated	Strategic Partners identified	Increased knowledge of DHAT  Increased visibility of DHAT	0 Strategic Plan 0 Advocacy Strat 0 mapping Report	40 organizations 20 Strategic Plan 20 Advocacy Strat 30 mapping Report	List of document Distribution	2 <sup>nd</sup> quarter	Executive Director, Head of Operations and Head of Programmes

Activity	Indicator	Output	Outcome	Baseline	Target/Benchmark	Data Source	Time frame	Responsibility
Needs based training (staff and volunteers)	# of people trained # Types of training	Staff development plan Trainings conducted	Improved individual performance	1 Advocacy Training 0 ED Training 0 HoO Training 0 HoP Training 0 YPC Training 0 FO Training 0 Admin Ast Trg	1 Advocacy Training 1 ED Training 1 HoO Training 1 HoP Training 1 YPC Training 1 FO Training 1 Admin Ast Trg	Training Reports Quarterly Report  Staff meeting minutes	1 <sup>st</sup> - 4 <sup>th</sup> Quarter	Executive Director, Head of Operations
Resource mobilization e.g. program vehicle, and branding of DHAT	# Branded materials # of proposals submitted # Funding commitments	Fund raising strategy developed Proposals developed	Increased DHAT visibility and sustenance	0 prog. vehicle 0 Billboard 0 Sign post 0 T- shirts (Key mins. pers.) 0 DHAT bulletin  25% DHAT Web Interface improvement  0 (tea mugs, pens, key holders, car stickers)	0 prog. vehicle 1 Billboard 2 Sign posts  20 T –shirts 12 bulletins  90% DHAT Web Interface improvement  100 0 (tea mugs, pens, key holders, car stickers)	Program reports  Payment receipts Distribution list  Website interface Website surfing (visits) counts  Stock receipts	1 <sup>st</sup> - 4 <sup>th</sup> Quarter	Executive Director- (resource mobilization)  Hamida and Robert - branding materials
Policy development and review	# of policies reviewed/ developed	Policy documents	Good governance  Improved planning	1 Human Resource policy 1 procurement policy 1 HIV and AIDS policy 1 Accounting manual 0 child protection policy 0 Gender policy, youth policy, volunteer policy, staff handbook, performance	1 Human Resource policy 1 procurement policy 1 HIV and AIDS policy  1 Accounting manual  1 child protection policy  1 Gender policy, youth policy, volunteer policy, staff handbook, performance appraisal,	Program Reports Quarterly Reports Annual Reports Board minutes Staff meeting minutes  Reviewed and developed policies	1 <sup>st</sup> - 4 <sup>th</sup> Quarter	Hamida

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Policy development and review	# of policies reviewed/ developed	Policy documents		vehicle policy, Asset management policy, Disposal policy, staff			1 <sup>st</sup> - 4 <sup>th</sup> Quarter	
Identification, networking and information sharing with strategic partners  (DHAT) capacity building)	Number of networking partners	Strategic networking partners identified	Increased visibility of DHAT  Increased capacity DHAT and Partners  Increased inclusive programmes  Increased resource mobilization	0 identified and networked orgs (UN agencies, UNAIDS, WHO, UNDP, UNFPA, UNIFEM), 2 Identified networked Regional orgs (ARASA, SADC forum NAPSAR+, Zim Lawyers, ZADHIR, PSI)	5 UN agencies identified and networked  5 Regional organizations Identified and networked	Program Reports Memo of understanding  Collaborative work report  Meetings minutes	1 <sup>st</sup> - 4 <sup>th</sup> Quarter	Zimbabwe – Hamida Botswana – Hamida/Phil Zambia & Malawi – Mukuta and Robert
Review of communication and partnership development strategies	Functional communication systems  Strengthened partnership strategy	Communication and partnership strategies reviewed	Communication and partnership strategies reviewed	0 Comm. Str. reviewed 0 Partnership Str. Reviewed	1 Comm. Str. Reviewed  1 Partnership Str. Reviewed	Reviewed Comm. Str. and Partnership Str. Quarterly reports staff meeting minutes	1 <sup>st</sup> quarter	Robert and Mukuta
DHAT capacity assessment annually	# of gaps identified # of recommendations made	Assessment report	Evidence of increased performance	7 staff (# of staff =7)capacity gaps identified	7 capacity gaps	Training reports Assessment reports	October 2015	DHAT Secretariat and Board

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Staff Appraisals	Strengths and weaknesses identified # of appraisals done	Appraisal reports	Improved performance	0 staff (# of staff =7) staff appraisals conducted	7 staff appraisals conducted	Assessment Reports	September 2015	Hamida, Phil, Robert
Development of a 3 year operational plan	Improved planning M & E planning improved	3 year Operational plan developed	3 Year operational plan approved and adopted	Operational plan not developed	Approved and adopted 3 Year operational plan	Approved and adopted 3 Year operational plan doc. Staff meeting reports, quarterly reports	2 <sup>nd</sup> quarter	Hamida, Mukuta, Robert, Phil and Edwin

### Strategic Objective 2: Building and strengthening partnerships

Activity	Indicator	Output	Outcome	Baseline	Target/Benchmark	Data Source	Frequency	Responsibility
Identifying and building partnerships with at least 4 International Organisations, 3 Regional and 12 National potential partners (DPOs & CSOs) Government Departments	# of signed MoUs partnership agreements	Partnerships identified and developed	Increased support to PWDs and other service organisations brought about via synergies by DHAT strategic partners	0 identified and networked orgs (UN agencies, UNAIDS,WHO, UNDP, UNFPA, UNIFEM), 2 Identified networked Regional orgs (ARASA, SADC forum, NAPSAR+, Zim Lawyers, ZADHIR, PSI)	5 (International) UN agencies identified and networked  4 Regional organizations Identified and networked  12 national organizations	Program Reports Memo of understanding  Collaborative work report  Meetings minutes	1 <sup>st</sup> - 4 <sup>th</sup> Quarter	Phil, Hamida, Mukuta, Robert

Identify Media to promote DHAT Advocacy Media Institute of SA Local media	Media identified	# of media meetings # of advocacy issues published	Increased visibility Increased advocacy	0 identified media organizations	4 identified media houses	Newspaper stories	1 <sup>st</sup> – 4 <sup>th</sup> quarter	Phil, Hamida, Mukuta, Robert
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### Strategic Objective 3: Advocacy

Activity	Indicator	Output	Outcome	Baseline	Target/Benchmark	Data Source	Frequency	Responsibility
Identification of policy gaps and development of position papers	# of policy issues # of position papers presented # of PWDs who received advocacy capacities	Policy issues identified and documented Capacity development plan for PWDs	Increased knowledge of disability on SRHR (& other health issues) policy issues by government and other stakeholders (differs with countries) Increased knowledge and capacities of PWDs in lobbying for their rights Greater involvement of PWD	0 policy gaps identified 0 Position papers developed	5 policy gaps 1 position paper developed 2015	Produced position copies of papers Quarterly Reports Annual Report Staff meeting minutes	1 <sup>st</sup> –4 <sup>th</sup> quarter	Hamida, Robert, Mukuta
Develop calendar (e.g. national, regional, international meetings/conferences)	# of calendar meeting items Developed calendar	Calendar developed	Increased DHAT visibility Increased inclusiveness	Calendar not developed	1 developed calendar	Quarterly Reports Annual Report Staff meeting minutes	1 <sup>st</sup> quarter	Yeukai, Hamida
Development of IEC material	# of IEC material identified # of material adapted # of materials developed # of materials disseminated	IEC material identified, adapted, developed and	Visibility of DHAT Increased awareness of Disability, SRHR and other health issues	0 IEC materials identified 0 materials adapted 0 materials developed 0 materials disseminated	10? IEC materials identified 10? materials adapted 10? materials developed #? Materials produced #?materials dissmtd	Quarterly Reports Annual Report Staff meeting minutes	1 <sup>st</sup> –3 <sup>rd</sup> quarter	Robert, Hamida and Mukuta
Development of M&E plan (for all objectives)	# of monitoring visits # of activities	M&E plan developed	Improved planning and performance Increased staff	M& E plan not developed and circulated	Developed M&E plan	Developed M&E plan Quarterly Reports		Robert, Hamida and

	carried out # of reviews and reports # of new issues identified	M&E training	effectiveness (results related)  Increased operational efficiency of service providers (impact)  Evidence of increased access of services by PWDs			Annual Report Staff meeting minutes	1 <sup>st</sup> quarter	Mukuta
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