



PITCH Partnership to Inspire, Transform
and Connect the HIV response

PITCH

Annual Report 2016



Ministry of Foreign Affairs

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1. Introduction

We are pleased to report that in 2016, our inception year, PITCH - Partnership to Inspire, Transform and Connect the HIV response - worked with approximately 90 local partners in 9 countries to improve equal access to HIV-related services, sexual and reproductive health and rights for those most affected by HIV, equal and full rights for key populations¹ and adolescent girls and young women (AGYW), and to build strong civil society organisations to become successful HIV advocates.

We work with key populations and adolescent girls and young women in East, West and Southern Africa, South-East Asia, and Central Europe. These communities carry the main HIV burden but are often neglected in the HIV response, facing severe human rights violations and complex barriers to accessing HIV and SRHR services. The range of our achievements spans from securing office spaces for sex worker organisations to delivering radical new policies and legislation which shapes national debates on issues facing key populations globally.

PITCH is funded by the Dutch Ministry of Foreign Affairs under the Dialogue & Dissent fund. It is a strategic partnership between Ministry of Foreign Affairs, Aidsfonds and the International HIV/AIDS Alliance. Our unique partnership model allows us to deliver a transformative response to HIV/AIDS at global, regional and national levels and is founded on the trusted space and enabling environment PITCH provides: we are able to continuously ask if we are doing the right things for the right people, in the right locations using the right strategies, enabling us to be as flexible and responsive as the context demands. "Nothing about us without us" is a fundamental PITCH principle.

The 2016 Annual Report shows how the PITCH programme has already resulted in demonstrable and positive impacts on the ground despite adverse global political events which threaten to constrain both funding and safe spaces for civil society. The following chapters offer an overview of 2016 outcomes and lessons learned, as well as key examples that showcase PITCH programme successes and challenges in our first year.



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Maud, a ZNNP+ facilitator, consults a group of youth in Chitungwiza (Zimbabwe) to identify the strategic priorities for the ZY+ youth network. The input from the consultative meetings will feed into the governance and strategic planning process, which is part of their overall organisational development.

¹ Sex workers, men who have sex with men, transgender people and people who inject drugs



2. Context Analysis

A Mixed Picture for the Response

In this chapter, we outline the challenges we face globally, regionally and nationally and some of the successes we achieved despite increasingly unfavourable political landscapes. The emerging picture is mixed – alongside major victories for civil society, we are also witnessing a lack of progress on protections for human rights of people living with HIV/AIDS, potentially damaging funding restrictions, and increasingly punitive policies and legislation which criminalise key populations.

2.1 Improvement

Myanmar: In Myanmar, CSOs and key populations are steadily more represented and involved in policy development, most notably in the *Law on the Rights of People Infected and Affected by HIV*, which aims to protect and fulfil the human rights of people living with and affected by HIV. The draft legislation is currently under review by the Commission for Assessment of Legal Affairs and Special Issues.

Zimbabwe: Zimbabwe has achieved a major victory through strategic litigation in the High Court of Zimbabwe which saw an end to the arbitrary arrest and detention of sex workers. In addition, the 2016 Treatment Literacy Manual acknowledges MSM as a key population, and the significance of legal environment in service uptake.

Vietnam: Approval of the National Prostitution Control And Management Policy (2016-2020) which explicitly promotes the human rights of key populations; adopting harm reduction practices; engaging CSOs in national sex worker programmes, and protecting the rights of sex workers, counts as a significant victory. The government is currently drafting legislation to allow for gender identity change, as well as a gender-sensitive law on HIV/AIDS, which aims to provide clear legislation to prevent transmission and eradicate stigma and discrimination towards women living with HIV.

Kenya: Various improvements are being reported by partners; revised national youth policies provide an increasingly conducive policy environment for young people. Several counties are changing policies to allow for youth-friendly services, and the reduced age of consent for HIV testing has led to a mobilisation of adolescent girls and young women to take up services. Despite their on-going criminalisation, sex worker organisations feel listened to as they are increasingly involved in policy making processes.

2.2 Deterioration

Global: The rise of global conservatism and the election of a neo-conservative U.S. government will have significant and negative effects on the global funding and political landscape of HIV/AIDS and Sexual and Reproductive Health Rights (SRHR). The United States of America is a key funder, accounting for 70% of the global HIV/AIDS funding. Data published by UNAIDS (2016) indicates that the HIV epidemic among People Who Use Drugs (PWUD) has increased by 33 per cent since 2011. A particularly worrying trend is being observed in South East Asian countries that are adopting punitive approaches towards PWUD. It is feared that the violent war on drugs in the Philippines may spill over to other countries in the region. Another major concern is the rising homophobia in Eastern-Europe and Central Asia.

Indonesia: The government of Indonesia is driving increasingly hostile public sentiment on LGBT issues. The Constitutional Court is currently reviewing punishments for consensual same-sex sexual contact and the Minister of Social Affairs has vowed to make Indonesia free from prostitution by 2019. Brothels are being raided and closed, impeding access to HIV-related services for sex workers.

Vietnam: Despite the aim of the Renovation Plan to reduce the number of people taken into compulsory centres, governmental changes to implementation guidelines introduced lax requirements to force people



into compulsory rehabilitation centres.

Uganda: SRHR-oriented work is severely restricted due to the withdrawal of the Comprehensive Sexuality Education curriculum pending investigations that it would promote sex and homosexuality among children. Publication of guidelines for the prevention of mortality and morbidity relating to unsafe abortions is being delayed by the government. Sex workers face a legal crisis as several laws that inhibit their rights, working conditions, and quality of life have been passed. Although the adoption of the Non-Governmental Organisation Act (2016) indicates potential improvement, some provisions can be interpreted as limiting the freedom of association of organisations working with key populations.

Kenya: Lack of adequate funding for SRHR programmes by local and national governments has led to erratic supply of commodities and persistent industrial disputes, which affects service delivery and advocacy work with health providers. Comprehensive sex education is facing a backlash from religious leaders, leading to a curriculum review by the government. The lack of confidential support systems has led to a worrying trend among young women, who serve as youth advocates, quitting their medication.

In many countries, we have witnessed no change due to a hostile political environment. The situation in Ukraine remains unstable. As Parliament drags its heels on consideration of the draft law on the legalisation of sex work, civil society is redoubling efforts by focusing on the decriminalisation of sex work instead. The Nigerian government lacks political commitment, and stalls on following through with a rights-based approach to sexual and reproductive health. Despite some positive changes in Vietnam, space for civil society remains limited. The proposed Law on Associations which aims to increase state control of civil society associations and limit foreign funding is being pushed back under heavy criticism. Existing legislation on non-discrimination is fragmented and ineffective, affording insufficient protection of LGBT and other vulnerable groups. In Kenya, the criminalisation of key populations continues to hamper work on HIV and SRHR, and permits on-going stigma and discrimination of LGBT, PWUD and sex workers.

The examples from our nine focus countries and the global and regional challenges highlighted above emphasise the need to sustain and intensify our efforts to inspire, transform and connect to respond effectively to the HIV epidemic.



3. Outcomes of 2016

A Strong Start

The first year of PITCH focused heavily on setting up the programme and included the roll out of the Theory of Change workshops. The results of the inception phase of the programme can be found in the Inception Report (September 2016). In addition, we are pleased to report that PITCH and its partners exceeded aspirations for the first year and have already achieved significant results and outcomes in 2016. In this chapter, we highlight a selection of successes at country level by and for key populations (KPs) and adolescent girls and young women (AGYW).

3.1 Advocacy for improving the quality of HIV/AIDS and SRHR services

In 2016, we built firm foundations by supporting PITCH implementing partners advocacy activities such as:

- improving the availability and quality of SRHR services for AGYW in Uganda;
- setting up addiction treatment services for people who use drugs and health services for sex workers in Vietnam;
- information sharing among sex workers and raising awareness of sex workers rights in Ukraine.



In **Uganda**, AGYW activists living with HIV have been trained to collect data on the availability, accessibility and use of friendly SRHR and HIV services using a newly-developed monitoring checklist. They organised dialogue sessions with health workers and health service managers to address the issues uncovered, such as lack of information, the need for safe spaces and youth-friendly opening hours. Results from these sessions will be used to develop advocacy messages and strategies.



Local governments in **Vietnam** in collaboration with Centre for Supporting Community Development Initiatives (SCDI) funded a community-based voluntary drug dependence treatment model in three provinces. 150 patients are receiving counselling services in Ba Ria, Vung Tau and Khanh Hoa provinces, representing a significant step towards the steady phasing out of compulsory rehabilitation centres. A recent review of pilot interventions resulted in the development of specific training content for professionals who work with women who use drugs.

Vietnamese sex workers' groups developed a collaboration platform with the Department of Social Security in Vietnam to address the key obstacles to accessing health services. The Department is now actively revising requirements and has issued instructions to make health services more accessible to mobile sex workers. SCDI has been working in partnership with the Department of Social Vices on a radical new draft law which aims to protect the right for sex workers to access public social services; outlines the duty of the government to protect sex workers from HIV and violence; and introduces a sex worker CBO model in all provinces, as partners for local governments. The draft law will be submitted to Parliament in 2018.



In **Ukraine**, online media channels are used to share information and community experiences among sex workers, and with the general public, to raise awareness about sex worker's human rights, HIV/AIDS prevention and treatment, law and policy developments as well as sex worker events in the region. Community members and the general public view the online media channels as a reliable source information. This exemplifies how small-scale online activities can create increasingly open spaces for civil society.



In **Zimbabwe**, GALZ has been long advocating for the need to improve the quality and scale-up of friendly services for LGBTI. In particular, through PITCH support, they have been able to focus some of its advocacy work in raising awareness and understanding of the needs to improve services of women who have sex with women, who remain an underserved population off the prevention agenda, whilst recent studies indicate significantly high levels of HIV prevalence.



GALZ, through a new partnership with PSI, is mobilising demand for friendly health care services for LGBT in Harare, Bulawayo, Mutare, Masvingo and Gweru. In these settings, they have sensitised health care providers on stigma and discrimination related to HIV and towards key populations. They have begun collecting data on HIV testing, STI treatment and ART services pilots. This will generate an invaluable wealth of evidence to inform their advocacy campaign.

“ We advocated to the PSI and the Ministry to provide services for WSW because there is **high HIV prevalence among WSW**. This can be attributed to **gender-based violence, transactional sex, pressure to get married to a man amongst other factors.** ”

- GALZ, Zimbabwe

3.2 Meaningful engagement with government and policy development



In the first year of the programme, KP and AGYW CSOs mapped and engaged with relevant stakeholders, collected data and developed advocacy strategies. In **Uganda**, PITCH partner's work contributed to annulling section 15(6) (d) of the Equal Opportunities Commission Act (EOC). Another major success in Uganda was the acceptance of the input of the KP organisations by joint CSO-Government group working on 2016 NGO Act and related regulations. Under the coordination of Human Rights Awareness and Promotion Forum (HRAPF), KP organisations were consulted and submitted a memorandum to the National NGO Forum, which discussed it with the Joint Working Group.

3.3 Stronger Together: Strengthening coalitions, creating safe platforms and learning



In 2016, PITCH has supported civil society efforts at national and regional levels, in South-East Asia, Eastern Europe and Southern Africa to strengthen coalitions, exchange knowledge and create safe spaces in order to be able to advocate in a strong and unified voice. A specific example was an exchange meeting in Uganda, aimed at strengthening the skills in governance, leadership, fundraising and advocacy of three young people living with HIV (YPLHIV) networks from **Zimbabwe, Uganda and Kenya**. The meeting stimulated learning from each other and other organisations through field visits. It also created opportunities for organisational mentoring: Zimbabwe Young Positives (ZY+), which is in the process of registration and organisational development, benefitted from the example of the well-established network structure of UNYPA (Uganda). In 2017, this initiative will be followed by a broader YPLHIV meeting in South Africa, organised together with READY+, amongst others.



Through PITCH, nascent sex workers groups in **Zimbabwe** were able to set up their own safe spaces where they are able to coordinate meetings, strategize, and plan their work. This is a small but essential step towards nascent KP-led entities growing into fully fledged and strong movements that holds government to account, and promote and protect the fulfilment of rights for all sex workers.

“ This office is great, it is a safe space that allows us as sex workers to meet freely and organise our administration business without going to public spaces like internet cafes. It has become the heart of our operations. ”

- ZIMSWA, Zimbabwe



Indonesia's Constitutional Court held hearings on proposed revisions to the country's criminal code that would punish consensual same-sex behaviour. Members of LGBT coalition group (Puzzle, Gaya Nusantara, and Gaya Dewata) were trained jointly with PWUD groups and Anti-Torture Commission (Kontras) by Institute Criminal and Justice Reform (ICJR) on human rights and the process of judicial review. ICJR helped members of the LGBT coalition to prepare the Amicus Curiae to present during the Judicial review in the Constitutional Court. The judicial review is on-going.





Erasmus Napitupulu of the Institute Criminal and Justice Reform (ICJR) in the Indonesian Constitutional Court.

Source: <https://news.detik.com/berita/3286793/icjr-tolak-kumpul-kebo-dipidana-over-kriminalisasi>

3.4 Linking country, regional and global advocacy to transform national policy debates

Part of the budget for global and regional advocacy of PITCH goes to the Robert Carr civil society Networks Fund (RCNF). Through the RCNF, **global and regional networks** working on AIDS advocacy receive core funding for their organisations to maintain AIDS advocacy at the global and regional level.

We also worked closely with the International Drug Policy Consortium (IDPC), Harm Reduction International (HRI) and India HIV/AIDS Alliance to promote human rights and increase funding for HIV/AIDS response and public health interventions in the run-up to the UN General Assembly (UNGASS) on Drugs. We worked with these partners on side events at the Commission on Narcotic Drugs (CND) and at the UNGASS to get Harm Reduction on the agenda. We joined a Round Table in the Dutch parliament before the UNGASS on Drugs during which we prepared a statement with three advocacy statements ('advocacy asks') that became part of the strategy of the Dutch government for the UNGASS on Drugs.

“ It is crucial to leverage the gains made at the UN to push for governments to re-think bad and misguided drug policies. ”

- IDPC

Some of the significant highlights of the UNGASS outcome document include greater attention than ever before to the human rights dimensions of the response to drugs, focus on health and specific harm reduction measures to prevent HIV, overdose deaths and other harms as well as a strong link to the Sustainable Development Goals (SDGs). These wins were made possible by the strong level of engagement of civil society in this process.

In 2016, as a result of the long-term advocacy with the Ministry of Health and the Ministry of Foreign Affairs, Rumah Cemara became the first civil society member on the Indonesian government delegation to the High Level Meeting on HIV/AIDS. In 2017 we hope to expand our engagement with the Ministry of Foreign Affairs of Indonesia.

“ It has been thrilling to receive feedback from the Ministry of Foreign Affairs colleague that our engagement with the Ministry “is critical but constructive” as well as to be part of 2017 Commission on Narcotic Drugs official delegation. ”

- Rumah Cemara, Indonesia



Ministry of Foreign Affairs

4. A Transformative Partnership

Meeting the Challenge

PITCH delivers a transformative response to HIV at global, regional and national level through a partnership model which leverages and synthesises a range of unique organisational expertise, experience and insights. In 2016, we achieved programme start up, fuelled and delivered many advocacy, partnership development and capacity building results.

PITCH partnership formation has been challenging: the lessons of our first year show us that the programme needs continuous work and reflection on its partnership element in order to fully seize the inspirational opportunities and ambition to which PITCH aspires, particularly on building transformative partnerships across key populations

PITCH partnerships dimensions include:

- Aidsfonds (AF), the International HIV/AIDS Alliance (IHAA), and the Ministry of Foreign Affairs (MoFA)
- AF and IHAA
- Implementing partners, including nine focus countries, regional and global partners
- South – South partners

4.1 AF, IHAA and MoFA

Within the partnership, MoFA has moved away from its traditional role as a funder to a more engaged and active role as strategic partner. In 2016, this was reflected in the participation of the embassies in the Theory of Change workshops in all of the nine PITCH countries; joint decision-making to pilot PITCH in Nigeria, and a push for results to inform further programming for both PITCH and Bridging the Gaps II (BtG II)². PITCH has benefited from strong collaboration with MoFA in strategic international advocacy work around harm reduction, and drug policy reform at key events such as UNGASS and the High Level Meeting on Ending AIDS. Cooperation with the Ministry and Embassies is generally constructive, open and positive, although the depth of engagement varies greatly across the countries. PITCH participated in MoFA's Strategic Partnership days in November 2016, which aimed to develop a joint understanding of strategic partnerships as well as draw attention to synergies with other potential partners. Whilst the collaboration between AF and IHAA with MoFA has been positive, opportunities exist to make stronger use of the diplomatic space and international standing that MoFA brings to the partnership to help reach PITCH goals. The partnership would benefit from increased alignment of activities and communication between MoFA in The Hague, its embassies and its permanent missions, to coordinate efforts and improve collaboration between AF, IHAA and MoFA. This includes more strategic engagement with the regional intergovernmental bodies, such as ASEAN and African Union and intelligence sharing between AF, IHAA and MoFA about critical opportunities.

4.2 AF and IHAA

AF and the International HIV/AIDS Alliance have a long-standing and successful working relationship, exemplified by the Stop AIDS Alliance (SAA) – a joint global lobby and advocacy team in strategic locations around the world. However, both organisations experienced various challenges in the first year of PITCH. Both organisations had leadership changes and IHAA underwent substantive organisational change at the inception of PITCH.

² BtG II is financed by MoFA under SRHR partnerships. Due to the position of AF being the lead for both PITCH and Bridging the Gaps II, complementarity is sought between the two programmes, when and where feasible. It was decided by MoFA that BtG would hold off its operations in Nigeria for the time being.



One of the greatest challenges identified in 2016 is the fact that the partnership was conceptualised from the beginning as an 'equal partnership' whilst each organisation leads on different components of the programme, such as Communications, M&E, Research etc.

In practice, this approach created a number of challenges in the collaboration. In hindsight, the partnership would have benefited from a stronger appreciation of each organisations' models of work, their added value within this partnership, division of labour, areas for autonomy and cooperation, and potential differences in organisational interests. AF and IHAA have acknowledged these challenges, and intend to further develop the concept of 'transformative and inspiring partnership' to describe the nature of our partnership in a more precise manner. In 2017, the organisations will invest in answering key questions such as: "What do we bring? What do we not bring? What are we willing to share and which areas do we perceive 'out of bounds'? Where are areas of possible competition and how are we going to deal with those?"

We plan to develop partnership-related indicators to track our progress, document our journey towards the transformative partnership, and capture the process and lessons learnt. It is envisioned that the lessons learnt will stimulate development of more productive partnerships within PITCH.

4.3 PITCH and implementing partners

Implementing partners have commended the programme for provision of capacity building support, flexibility within the programme to respond to real-time advocacy opportunities and challenges, and linking country-level work to regional and international partners and global arena.

In 2017, PITCH aims to further strengthen links between country, regional and global work streams, including links with Stop AIDS Alliance (SAA), Free Space Process (FSP), Robert Carr civil society Networks Fund (RCNF), International Drug Policy Consortium (IDPC), Harm Reduction International (HRI), Global Network of Young People Living with HIV (Y+) and African Young Positives Network (AY+) so that we better serve the needs of individual advocates in the countries as well as make global and regional processes more meaningful for the country work and vice versa.

Through PITCH support, the International Drug Policy Consortium (IDPC) was able to provide a safe space for key leaders from civil society, experts, donors, diplomatic missions, and (former) government legislators from South-East Asia to share information, expertise and strategize on tackling the challenge at regional and global levels.

“ The relative flexibility of PITCH gives us the opportunity to support and collaborate with partners in critical moments.... For example, during a meeting with the government partners, when we saw the possibility for the development of the Decree on Voluntary Addiction Treatment, we could immediately commit our support, leading the government partner to start the process of drafting the Decree. PITCH also provides us the opportunity to be connected... Data from Vietnam was included in the report on Global State of Harm Reduction that HRI produced. Positive profiling of our government's achievements on the international arena facilitates our work with the government. Policies of the governments in the region – like the Philippines, Cambodia, Indonesia, and Malaysia – have strong influence to ours. Being connected means being informed of the situation in other countries, to be able to anticipate the political direction and to have appropriate response measures for our own. ”

- SCDI, Vietnam



4.4 PITCH South - South

The sharing of expertise and experiences between our implementing partners helps to find local and culturally appropriate solutions and strategies to the challenges that PITCH is addressing. In 2016, at the very start through the ToC workshops, partners were provided an opportunity to work together to address their priorities. In the Nigeria workshop, partners representing LGBT felt that direct advocacy on issues relating to age of consent would lead to a backlash from society, and therefore proposed for AGYW partners to lead on this advocacy priority. In Kenya, PITCH supports the KP Consortium, allowing for a structured an organised platform for cross-KP consultation and strategizing. At the international level, PITCH has provided a platform for learning exchanges and strategizing, as highlighted in the previous chapter.



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On National Condom Day in Kenya, Kevin of HOYMAS raises awareness through the media:

“ If we don't go campaigning in the streets, and hide in our own environment, nobody will get used to the idea of us being MSM or sex workers. It's important that people know what is going on, to get used to the idea that *we are people too.* ”



5. Reflections on the Theory of Change

The Global PITCH Theory of Change developed at the start of the programme design is still relevant and guides our work at different programme levels. Although a formal review of the global ToC will be conducted in 2018, we have identified the following lessons learned from the past year:

- The Theory of Change is a theoretical framework that guides, rather than dictates, the process of change. In developing the nested country Theories of Change, we realised that each of our Southern partners pursues change in a different way, depending on context, advocacy goals and the maturity of their organisations.
- The outcomes on enabling legal and policy frameworks (L2) and the long-term outcome relating to civil society (L1) was found to be as relevant and crosscutting at local, national, regional and global levels. We therefore decided to allow all our partners to work on both outcomes.
- The global Theory of Change contains generalised outcome statements which allows for broad interpretations. To ensure a common understanding of the Theory of Change, we have started to define and elaborate each outcome more clearly while we develop our M&E framework.
- Based on the advocacy priorities ('advocacy asks') to be developed by the community groups in 2017, the country ToCs will be reviewed further to specify and contextualise them to each community.

The assumptions identified in our global ToC remain very relevant to today's changing political landscape. We remain vigilant and continue analysing these and the implications it may have in the work efforts we are doing. At country level, there is need to review the assumptions to make them suitable for testing and to inform our learning agenda.

“*The biggest take out for me [of the ToC workshop] was the benefit of making the country ToC, and linking with likeminded organisations. You normally sit in the same meetings, but we don't strategize like that. We managed to see **opportunities for alignment** and areas where others are working.*”

- ZY+, Zimbabwe



6. Way Forward

At the start of our second year, we have a number of challenges to address and a range of exciting opportunities to take forward. Our first year has brought a wealth of learning which will strengthen our partnerships and efforts on many fronts.

An important overall challenge at the national, regional and international level is rising political conservatism. As a result the political space for civil society to bring influence to bear on SRHR and the HIV response is shrinking. Globally, the result of the U.S. elections will have a significant impact on the funding and political landscape of the HIV and SRHR response. It is expected that funding cuts will be severe and U.S. policies will take a drastically conservative turn on issues such as sexual reproductive health.

Regionally, an important challenge in Eastern-Europe and Central Asia has been the rise of institutionalised homophobia; in South-East Asia, punitive drug policies result daily in deadly consequences. In 2017, PITCH will continue to monitor and address the war on drugs in South-East Asia. We hope to review the human rights track record of Indonesia and the Philippines under the opportunity afforded by the Universal Periodic Review. PITCH will provide technical, networking and financial support for IDPC and organisations from the Philippines and Indonesia in the Universal Periodic Review process of the UN Human Rights Council in 2017, to ensure that national and global advocacy efforts are brought together.

At a country level, the implementation phase for Nigeria and Mozambique started in 2017 because of particularly challenging situations in the respective countries. Unlike in the other countries where we had well-established partnerships and relationships to build on a new programme, neither AF nor HAA had this in these two countries. We anticipated a delayed start in these two countries because we needed to develop a deeper understanding of the operational context and identify the right partners for the programme. Nigeria was furthermore delayed due to political instability mid-2016. PITCH work has already started to gather momentum in these two countries.

Our main opportunities in 2017 include:

International, regional and national opportunities

Capitalising on country level SDGs' opportunities, and implementing UNGASS on Drugs Outcome and 2016 High-Level Meeting on Ending AIDS documents, we hope to work closely with MoFA, embassies, national governments and civil society partners in order to find the best avenues for HIV/AIDS and SRHR advocacy within human rights mechanisms and SDGs reporting mechanisms. The Universal Periodic Review will also provide strong opportunities to synergise the national and global level advocacy efforts of our partners, IHAA and AF.

New partnerships and stronger collaboration

Cooperation with other Dutch funded partnerships, for example Get Up Speak Out (GUSO) where we share partners in Uganda and Kenya, or READY+, with whom we will work together on strengthening the YPLHIV regional movement, provides opportunities for joint work on the advocacy results and cross-sectoral cooperation, which will be explored further in 2017. Another initiative supported by the Dutch government is Bridging the Gaps II, which focuses on health and rights for KPs through service provision and advocacy. Potential synergies between PITCH and Bridging the Gaps will be further exploited in 2017 and beyond.

Leveraging regional policy agendas through diplomatic partnerships

We hope to influence national governments through regional policy agendas and intergovernmental bodies, such as ASEAN and African Union. Cooperation with MoFA and the Dutch embassies involved in the regional bodies will be very useful for intelligence sharing, identifying spaces for the engagement and synergising opportunities and efforts by our civil society partners and diplomatic partners.

Our main lessons from this year include how to work in a transformative partnership, work more effectively with gender aspects of the programme as well as the development of M&E tools for advocacy programmes. Integrating gender outcomes that link to the country Theories Of Change need to be



strengthened and partners supported to facilitate this process. From our reflective learning, we see the need to prioritise a PITCH-specific gender strategy that will lead to the development of a set of additional M&E indicators to strengthen the indicators framework and enhance performance on gender. We have developed guidance to facilitate and introduce partners to plan their work and document contributions to the policy change through various sets of advocacy tools, including advocacy logs.

7. Conclusion

During our inception year, PITCH concentrated on building stable foundations in the nine focus countries. 2016 has been a successful year with significant results achieved at the national, regional and global levels. In the PITCH countries, our partners are growing exciting collaborations, which took root in the Theory of Change workshops. In the majority of the PITCH countries, partners have engaged in dialogues with their respective governments to influence national policies and practices. Our successes and setbacks hold powerful lessons which will strengthen future work and shape the development of PITCH.

A grave concern is the increasingly conservative political landscape in which we operate, reflected in the dangerous developments in South-East Asia concerning people who use drugs, and the rising homophobia in Eastern-Europe and Central Asia. These developments substantiate our belief that a tailored approach, sensitive to local and global developments, is needed in each country. PITCH is able to provide this flexibility and agility, to support KPs and AGYW communities and networks and to invest in opportunities that promote our outcomes and aspirations.

This year has also been challenging in terms of setting up a complex partnership and to develop it in ways that fully capitalises on the unique and strongly added value the strategic partners are able to bring in terms of expertise, networks, international standing, and - in the case of MoFA - diplomatic space.

Our proudest achievements in 2016 are training and rolling out our Theory of Change workshops in the nine focus countries, developing work plans and budgets with our selected partners, and taking the inception activities to implementation. The benefits of this process are evident both in the ownership of advocacy work by in-country partners and in successes that exceeded our expectations.

At the start of our second year, we look forward to implementing the lessons we have learned, developing the programme and our partnerships in new and exciting directions and continuing to inspire, transform and connect the HIV response.



PITCH Financial Report 2016

Budget - Expenditures - Balance - Explanation variance 2016



Lobby & Advocacy and Capacity Building

In-Country

Focus countries	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)	
Country 1 - Indonesia	€ 269.082	€ 171.372	€ 97.710	-36%	An underspend has occurred against the forecast budget due to later selection of partners, some implementing partners postponing activities and some activities costing less than originally budgeted for. Additionally, no partner selection for AGYW yet but scoping mission is completed. Budget was also reserved for a country focal point (CFP). The CFP is expected to be in place in 2017.	
Outcome S1	€ 57.184	€ 35.866	€ 21.298			
Outcome S2	€ 34.303	€ 28.025	€ 6.279			
Outcome S3	€ 21.127	€ 22.261	€ -1.133			
Outcome S4	€ 64.841	€ 27.961	€ 36.880			
Outcome S5	€ 11.266	€ -	€ 11.266			
Outcome M1	€ 21.969	€ 24.109	€ -2.140			
Outcome M2	€ 17.874	€ 11.732	€ 6.142			
Outcome M3	€ 7.099	€ 9.671	€ -2.572			
Outcome M4	€ 11.266	€ -	€ 11.266			
Outcome L1	€ 10.885	€ 5.863	€ 5.022			
Outcome L2	€ 11.266	€ 5.863	€ 5.403			
Country 2 - Kenya	€ 394.788	€ 209.438	€ 185.350	-47%		An underspend occurred due to postponement of some 2016 activities by various partners due to late contract sign off and as a result the funding came in later, activities that were scheduled for 2016 but were only partially implemented and have been rescheduled for 2017; some costs were less than budgeted for.
Outcome S1	€ 119.792	€ 55.750	€ 64.041			
Outcome S2	€ 95.357	€ 51.821	€ 43.536			
Outcome S3	€ 29.473	€ 17.928	€ 11.545			
Outcome S4	€ 36.120	€ 15.488	€ 20.631			
Outcome S5	€ 8.670	€ -	€ 8.670			
Outcome M1	€ 17.022	€ 14.152	€ 2.870			
Outcome M2	€ 25.992	€ 28.145	€ -2.153			
Outcome M3	€ 32.430	€ 12.018	€ 20.412			
Outcome M4	€ 8.670	€ -	€ 8.670			
Outcome L1	€ 9.445	€ 7.412	€ 2.033			
Outcome L2	€ 11.809	€ 6.724	€ 5.085			
Country 3 - Mozambique	€ 137.593	€ 91.566	€ 46.027	-33%	Mozambique TOC took place in September 2016. The start-up off the work in country needed time, also due to language issues and lesser familiarity and lesser established networks with Mozambique than the majority of the other PITCH countries. Further follow-up scoping missions were needed in 2016. All partners have been selected and activities have started. Budget was also reserved for a country focal point (CFP) for 2016. The CFP is expected to be in place in 2017.	
Outcome S1	€ 27.460	€ 10.174	€ 17.286			
Outcome S2	€ 62.018	€ 10.174	€ 51.844			
Outcome S3	€ 8.275	€ 10.174	€ -1.899			
Outcome S4	€ 6.135	€ 10.174	€ -4.039			
Outcome S5	€ 2.195	€ -	€ 2.195			
Outcome M1	€ 8.861	€ 10.174	€ -1.313			
Outcome M2	€ 3.477	€ 10.174	€ -6.697			
Outcome M3	€ 9.106	€ 10.174	€ -1.068			
Outcome M4	€ 2.195	€ -	€ 2.195			
Outcome L1	€ 5.677	€ 10.174	€ -4.497			
Outcome L2	€ 2.195	€ 10.174	€ -7.979			
Country 4 - Myanmar	€ 192.862	€ 80.301	€ 112.561	-58%		Less costs made on capacity building than budgeted for. For Adolescent Girls and Young Women no partners were selected yet but a follow-up scoping mission after the Theory of Change workshop has been completed. The implementation of activities for Adolescent girls and Young Women were scheduled to start Q3 and Q4 but they started later than scheduled. Activities were postponed till 2017.
Outcome S1	€ 54.750	€ 8.089	€ 46.661			
Outcome S2	€ 21.925	€ 17.980	€ 3.945			
Outcome S3	€ 33.300	€ 6.982	€ 26.326			
Outcome S4	€ 14.131	€ 6.639	€ 7.492			
Outcome S5	€ 14.614	€ 5.833	€ 8.780			
Outcome M1	€ 14.380	€ 12.169	€ 2.212			
Outcome M2	€ 6.284	€ 5.652	€ 632			
Outcome M3	€ 6.284	€ 5.652	€ 632			
Outcome M4	€ 10.451	€ -	€ 10.451			
Outcome L1	€ 6.284	€ 5.652	€ 632			
Outcome L2	€ 10.451	€ 5.652	€ 4.799			
Country 5 - Nigeria	€ 45.817	€ 68.812	€ -22.996	50%	Later start of the TOC workshop due to unsafe situation in May. The TOC workshop took place in October. The workshop costs were not included in the initial budget therefore an overspend occurred. Scoping missions completed and at the end of the year contracts were signed with partners but no activities were in full swing yet. A country focal point is also to be appointed.	
Outcome S1	€ 3.029	€ 7.646	€ -4.617			
Outcome S2	€ 3.029	€ 7.646	€ -4.617			
Outcome S3	€ 3.029	€ 7.646	€ -4.617			
Outcome S4	€ 3.029	€ 7.646	€ -4.617			
Outcome S5	€ 7.196	€ -	€ 7.196			
Outcome M1	€ 3.029	€ 7.646	€ -4.617			
Outcome M2	€ 3.029	€ 7.646	€ -4.617			
Outcome M3	€ 3.029	€ 7.646	€ -4.617			
Outcome M4	€ 7.196	€ -	€ 7.196			
Outcome L1	€ 3.029	€ 7.646	€ -4.617			
Outcome L2	€ 7.196	€ 7.646	€ -450			
Country 6 - Uganda	€ 480.882	€ 283.078	€ 197.805	-41%		An underspend has occurred against the forecast budget due to later selection of partners, some implementing partners postponing activities and some activities costing less than originally budgeted for. No country focal point installed. An overspend on S3 due to greater focus on this outcome by a partner than originally envisaged.
Outcome S1	€ 165.371	€ 69.179	€ 96.192			
Outcome S2	€ 60.844	€ 38.057	€ 22.787			
Outcome S3	€ 63.568	€ 84.196	€ -20.628			
Outcome S4	€ 95.217	€ 53.038	€ 42.179			
Outcome S5	€ 8.183	€ -	€ 8.183			
Outcome M1	€ 15.860	€ 16.046	€ -186			
Outcome M2	€ 4.016	€ 5.640	€ -1.624			
Outcome M3	€ 43.512	€ 5.640	€ 37.872			
Outcome M4	€ 8.183	€ -	€ 8.183			
Outcome L1	€ 7.944	€ 5.640	€ 2.304			
Outcome L2	€ 8.183	€ 5.640	€ 2.543			
Country 7 - Ukraine	€ 68.943	€ 55.868	€ 13.076	-19%	A part of the Sex Work activities were carried over some to 2017. Due to some challenges of cooperation on advocacy activities, part of the activities have been postponed to 2017. Hiring procedure of the country focal point took place, but actual contracting will start in 2017.	
Outcome S1	€ 10.973	€ 11.479	€ -505			
Outcome S2	€ 18.739	€ 13.697	€ 5.042			
Outcome S3	€ 2.970	€ 5.115	€ -2.145			
Outcome S4	€ 2.970	€ 5.115	€ -2.145			
Outcome S5	€ 7.137	€ -	€ 7.137			
Outcome M1	€ 2.970	€ 5.115	€ -2.145			
Outcome M2	€ 2.970	€ 5.115	€ -2.145			
Outcome M3	€ 2.970	€ -	€ 2.970			
Outcome M4	€ 7.137	€ -	€ 7.137			
Outcome L1	€ 2.970	€ 5.115	€ -2.145			
Outcome L2	€ 7.137	€ 5.115	€ 2.022			
Country 8 - Vietnam	€ 369.158	€ 304.463	€ 64.696	-18%		An underspend has occurred against the forecast budget due to some implementing activities being postponed and some activities costing less than originally budgeted for. Additional activities were actioned under outcome S1 in response to the country context and developed ToC. CFP was not in place in 2016. Also underspending on travel costs that were budgeted.
Outcome S1	€ 90.469	€ 118.843	€ -28.373			
Outcome S2	€ 146.119	€ 83.298	€ 62.821			
Outcome S3	€ 11.516	€ 12.879	€ -1.363			
Outcome S4	€ 74.710	€ 57.575	€ 17.135			
Outcome S5	€ 7.801	€ -	€ 7.801			
Outcome M1	€ 3.634	€ 5.343	€ -1.709			
Outcome M2	€ 3.634	€ 5.343	€ -1.709			
Outcome M3	€ 3.634	€ 5.343	€ -1.709			
Outcome M4	€ 7.801	€ -	€ 7.801			
Outcome L1	€ 12.041	€ 10.495	€ 1.546			
Outcome L2	€ 7.801	€ 5.343	€ 2.457			
Country 9 - Zimbabwe	€ 238.210	€ 165.586	€ 72.624	-30%	An underspend has occurred against the forecast budget due to later selection of partners, some implementing partners postponing activities and some activities costing less than originally budgeted for. No country focal point installed.	
Outcome S1	€ 76.920	€ 40.952	€ 35.969			
Outcome S2	€ 58.449	€ 49.414	€ 9.034			
Outcome S3	€ 8.117	€ 16.318	€ -8.200			
Outcome S4	€ 10.125	€ 10.218	€ -93			
Outcome S5	€ 4.068	€ -	€ 4.068			
Outcome M1	€ 41.948	€ 26.386	€ 15.562			
Outcome M2	€ 4.068	€ 5.295	€ -1.227			
Outcome M3	€ 14.376	€ 6.412	€ 7.964			
Outcome M4	€ 8.235	€ -	€ 8.235			
Outcome L1	€ 4.068	€ 5.295	€ -1.227			
Outcome L2	€ 8.235	€ 5.295	€ 2.940			
Total	€ 2.197.336	€ 1.430.483	€ 766.853			

Regional Programmes	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
Regional Southern Africa and Regional Eastern Europe Programme	€ 100.000	€ -	€ 100.000	-100%	To develop the regional program a working group has started for both Southern Africa and Eastern Europe/Central Asia. As a first step regional stakeholders are currently being consulted on advocacy priorities, linkages with national and global work, key opportunities and dates for lobby and advocacy in the region and the best mechanism to implement the regional program. Contracting of regional partners to implement the work is expected for August 2017, this will include the unspent budget from 2016.
Outcome S1	€ 9.091	€ -	€ 9.091		
Outcome S2	€ 9.091	€ -	€ 9.091		
Outcome S3	€ 9.091	€ -	€ 9.091		
Outcome S4	€ 9.091	€ -	€ 9.091		
Outcome S5	€ 9.091	€ -	€ 9.091		
Outcome M1	€ 9.091	€ -	€ 9.091		
Outcome M2	€ 9.091	€ -	€ 9.091		
Outcome M3	€ 9.091	€ -	€ 9.091		
Outcome M4	€ 9.091	€ -	€ 9.091		
Outcome L1	€ 9.091	€ -	€ 9.091		
Outcome L2	€ 9.091	€ -	€ 9.091		
Total	€ 100.000	€ -	€ 100.000		

Flexible Investments	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
Flexible investment pool	€ 521.962	€ 216.468	€ 305.494	-59%	At budget design stage, the costs under Flexible Investments had been equally proportioned against outcomes as the nature of the flexible investment pool had not yet been defined. Additional activities have been postponed until 2017.
Outcome S1	€ 47.451	€ 10.000	€ 37.451		
Outcome S2	€ 47.451	€ 18.758	€ 28.693		
Outcome S3	€ 47.451	€ 10.545	€ 36.907		
Outcome S4	€ 47.451	€ 21.284	€ 26.167		
Outcome S5	€ 47.451	€ 6.258	€ 41.193		
Outcome M1	€ 47.451	€ 13.045	€ 34.407		
Outcome M2	€ 47.451	€ 2.500	€ 44.951		
Outcome M3	€ 47.451	€ 2.500	€ 44.951		
Outcome M4	€ 47.451	€ 129.078	€ -81.627		
Outcome L1	€ 47.451	€ 2.500	€ 44.951		
Outcome L2	€ 47.451	€ -	€ 47.451		
Total	€ 521.962	€ 216.468	€ 305.494		

Total in-country	€ 2.819.299	€ 1.646.951	€ 1.172.348
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Global Advocacy / Policy

Global Advocacy / Policy	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
RCNF	€ 600.000	€ 600.000	€ -	0%	n/a
Outcome S1	€ -	€ -	€ -		
Outcome S2	€ -	€ -	€ -		
Outcome S3	€ -	€ -	€ -		
Outcome S4	€ -	€ -	€ -		
Outcome S5	€ 200.000	€ 200.000	€ -		
Outcome M1	€ -	€ -	€ -		
Outcome M2	€ -	€ -	€ -		
Outcome M3	€ -	€ -	€ -		
Outcome M4	€ 200.000	€ 200.000	€ -		
Outcome L1	€ -	€ -	€ -		
Outcome L2	€ 200.000	€ 200.000	€ -		
SAA	€ 507.896	€ 302.256	€ 205.639	-40%	
Outcome S1	€ -	€ -	€ -		
Outcome S2	€ -	€ -	€ -		
Outcome S3	€ -	€ -	€ -		
Outcome S4	€ -	€ -	€ -		
Outcome S5	€ 169.299	€ 100.752	€ 68.546		
Outcome M1	€ -	€ -	€ -		
Outcome M2	€ -	€ -	€ -		
Outcome M3	€ -	€ -	€ -		
Outcome M4	€ 169.299	€ 100.752	€ 68.546		
Outcome L1	€ -	€ -	€ -		
Outcome L2	€ 169.299	€ 100.752	€ 68.546		
Other Global including FSP	€ 40.000	€ 16.760	€ 23.240	-58%	The coordination process with the FSP has been successful, though the process has been slower than expected. With everything in place in 2017 we hope to be able to make new plans quickly and make up for the backlog that was created in 2016.
Outcome S1	€ -	€ -	€ -		
Outcome S2	€ -	€ -	€ -		
Outcome S3	€ -	€ -	€ -		
Outcome S4	€ -	€ -	€ -		
Outcome S5	€ 13.333	€ 5.587	€ 7.747		
Outcome M1	€ -	€ -	€ -		
Outcome M2	€ -	€ -	€ -		
Outcome M3	€ -	€ -	€ -		
Outcome M4	€ 13.333	€ 5.587	€ 7.747		
Outcome L1	€ -	€ -	€ -		
Outcome L2	€ 13.333	€ 5.587	€ 7.747		
Total	€ 1.147.896	€ 919.016	€ 228.879		

Total Lobby & Advocacy and Capacity Building	€ 3.967.194	€ 2.565.967	€ 1.401.227
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Program Management

Program Management	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
Program Management	€ 929.837	€ 911.510	€ 18.327	-12%	Overhead costs for the IHAA are calculated as a % of the total costs of the programme - as the total expenditures of the programme in 2016 are lower than the budget, overhead costs are lower than budgeted as well.
Overhead	€ 352.505	€ 220.760	€ 131.745		
Total	€ 1.282.342	€ 1.132.270	€ 150.072		

Program Management Activities	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
Program Management Activities	€ 85.000	€ 26.003	€ 58.997	-49%	Communication is still in the set up phase. Name was changed. No large external media outing was done. There was less travel due to working smartly with other colleagues in the offices and using the utmost of those in the country available.
Communication and Publications	€ 96.000	€ 57.788	€ 38.212		
Travel	€ 28.480	€ 8.673	€ 19.807		
Consultants	€ 28.480	€ 31.680	€ -3.200		
Conferences, Workshops and Meetings	€ 22.000	€ 7.722	€ 14.278		
Assurance (training, audits etc)	€ 259.960	€ 131.866	€ 128.094		
Total	€ 259.960	€ 131.866	€ 128.094		

Total Program Management	€ 1.542.302	€ 1.264.137	€ 278.166
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Alliance Partnership Strengthening

Alliance Partnership Strengthening	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
Alliance Partnership Strengthening	€ 145.034	€ 145.703	€ -669	0%	n/a
Total	€ 145.034	€ 145.703	€ -669		

Total Alliance Partnership Strengthening	€ 145.034	€ 145.703	€ -669
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Research and MEL

Research and MEL	Budget 2016	Expenditures 2016	Balance 2016	Variance %	Explanation provided in case of a variance of 10% (+ or -)
Research and MEL	€ 150.000	€ 20.936	€ 129.064	-86%	The Research framework is still in the design phase, as well as the roll out of M&E. A lot of the preparation work took place end 2016. Design of workshops at country level were designed in 2016, whilst roll out will take place in 2017.
Total	€ 150.000	€ 20.936	€ 129.064		

Total Research and MEL	€ 150.000	€ 20.936	€ 129.064
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Total budget versus expenditures PITCH 2016	€ 5.804.531	€ 3.996.743	€ 1.807.788
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