DRAFT WORKPLAN	AND B	LIDGET RSDILIM	IDI FM	IENT^	TION	РΗΔ	F 2010		1								I	l		
			<u>LLIV</u>		11014	HAG	- 2010													
Country Name  Contact Information - Project Leader email address,		Belize																		
telephone numbers, mailing address														Tarc	iets			GBP	<u> </u>	
Identifed Critical/Priority Action areas:  Training and sensitization sessions for pivotal co	ommunity actors	s and gaterkeepers around impact of S	&D																	
Empowerment of youth, SW, PLHIV, women an	d MSM to advo	cate for improved treatment, care and	support servic		health care re	lated s &d)														
Development of institutional policies to address  Education and awareness raising sessions to im					ers, employers	s. FBOs. hea	althcare workers													
						Targets			to divide a	V4.11-2							V0 11-7		V0 T-1-1	
Sub Project Activities	Target groups	Sub-Project Expected Outcome / Description of Activities	Activity Duration	From	То	(No.s or Dates)	Responsible Persons & units	Partners	Indicators of Success	Y1 Unit Cost GBP	Y1 Units	Y1 Total GBP	Y1 Q1	Y1 Q2	Y1 Q3	Y1 Q4	Y2 Unit Cost GBP	Y2 Units	Y2 Total GBP	Notes
Output 1: CARICOM/PANCAP Uni	t to tackle	stigma and discrimination,				completed at			*To be completed											
Country sub-unit established				*To be refined at start up meetings	*To be refined at start up meetings	start up meetings	*To be completed at start up meetings	*To be refined at start up meetings	at start up meetings											
Strategy 1.1 Implementation phase start up complete 1.1. 1: Review and Revise workplan with country implementing units and beneficiaries	N/A				I	Т			Т					I.						
1.1.2: Finalise activitiy Monitoring plans	N/A			M2	M2					£ -	0.0	£ -	£ -	£	£	£ -	£ -	0.0	£	
Strategy 1.2 Sub Unit funtional for Implementation p Within RSDU Workplan	hase																			
Strategy 1.3 Mobilise CAB - partnership mechanism 1.3.1; Identify and mobilise Community Advisory Board	s for ongoing adv	vocacy, awareness and profile raising of the	e S&D and hum	an rights issue	s - Tightenin	g the project	genda with key stakeho	lders		e	0.0	e	e	£	£	c	e e	0.0	e	
a. Identify and recruit CAB     b. Define exact role and functions of the CAB	N/A N/A			M3 M3	M4 M4	-				£	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
c, Election of CAB Steering sub-group d, CAB Inaugral meeting, then monthly	N/A N/A			M5	M5 M24					£ -	30.0	£ -	£ -	f -	£ -	£ -	£ -	0.0 30.0	£ -	Refreshments cost at 25GPB per person
1.3.2: Identify and mobilise two Ambassadors and/ or	N/A			WJ	IVIZ4					L 23.00	30.0				_		L 25.00	50.0		interies interits cost at 2507 b per person
Champions Strategy 1.4 Sub units Institutions Strengthened and	f Functional			M6	M8					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
1.4.1: A1Conduct Capacity Assessments  1.4.2: Sign the Memoranda of Understanding (MOU)	N/A			M1	M2					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
between Sub unit/RSDU techncial Associates/RSDU Sub grantees/partners//RSDU, benficiary																				
organisations/RSDU, partners/RSDURSDU	N/A			M2	M3					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
1.4.7: Advertise and Interview for Liason Officer 1.4.8: Prepare 2 year contract for LO	N/A			M2	М3					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
1.4.9: Recruit LO	N/A			M2	M3				-	£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	LO salary is based on monthly rate of 1500USD.
In country consultant to support country level	N/A	LO Contract and workplan		M2	M3				1	£ 54.00	0.0	£ -	£ -	£ -	£ -	£ -	£ 54.00	0.0	£ -	Removed, Supported by Technical Associate,
1.4.10: Finalise Financial and programmatic managemen	ıt	LO GONINGA GITO PIONOGO									0.0									TE GOTS TEMPOTOS.
systems for periodic monthly reporting  1.4.11: Staff Trained in Programme Management	N/A			M2	M3					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
1.4.12: Staff Trained in Monitoring and Evaluation	N/A			M2	M3					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
1.4.13: Generate Periodic management reports 1.4.14: Generate Periodic financial reports	N/A			M3	M24					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
1.4.16: Running Costs for Sub Unit	N/A N/A			M3	M24					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	This allowance of 100GB per month allows for
	l				Mar					£ 100.00	12.0		c	c		c	f 100.00	42.0	c	local administrative costs for the subproject activities including printing of materials for training.
PROJECT LAUNCH		Project launch to coincide with 1st RSDU Team trip (data collection / in country start		MI	IVIZ4					£ 100.00	12.0		_ ·	. ·	<u> </u>	_	£ 100.00	12.0	_	training.
Venue cost		up meeting)		M3	M3	<del>                                     </del>			+ +	£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
Refreshments						<u> </u>			$\vdash$	£ 100.00	1.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Venue Rental
										£ 15.00	30.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Refreshments
KEY YEAR 1 IMPLEMENTATION PHASE OUTPUTS/ A	CTIVITIES																			
Output 2: Effective of the control o		m management of the law of	mal large to		Alea a sta	and a second	tui a a													
Output 3: Effective stigma and dis			na impien	nented in	tne select	ed coun	tries													
Strategy 3.1: Advocacy skills and leadership develop	ment programme	initiated																		
P1: Preparing For Action	T				T	T	Hand in Hand													
							Outreach Ministries/Methodist													
3.1.1: P1: Leadership (reduction of self stigma, Se esteem building, life skills building, creative thinking) is	if n						Church/Anglican Diocese/Red Cross/Cornerstone/AA													Participants + 1 Facilitator (LO or other Master
Marginalised groups				M3	M6		A/MOH/MOE/			£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Trainer)

		Consultant days to support LO in training (other indivdual trained as Master Trainers)									l								1	
CONSULTANT TO SUPPORT LO WITH TRAINING		,		142	MO					£ 100.00	0.0					c	c	0.0		Lower daily rate comparable to LO
TRAINING		Empowerment for action (to facilitate		IVIS	IMO	1	NAC/AAA/WINBelize/		<del>                                     </del>	£ 100.00	0.0	_	<u> </u>		<del>                                     </del>	<u> </u>	1	0.0	1	Lower daily rate comparable to LO
		involvement in subsequent S &D reduction activities)			I		NAWG/UNIBAM/BFLA PLWH support	1			l								1	
		douvillesy			I		groups/MOH/Women's				l								1	3 1 day sessions for each group (S&D/
a. PI HIV & their families				мз	M6		Dept'/NDAC/Kolbe Foundation/MOL/			£ 25.00	63.0	F -	f -	f -	f -	f -	f -	0.0	f .	Empowerment/ Leadership). 20 Participants for each workshop.
		Empowerment for action (to facilitate					MOH policymakers,													
		involvement in subsequent S &D reduction activities)					Immigrations/police department-				l								1	
		·			I		gatekeepers, MOH/VCT, BFLA,				l								1	
					I		Women's Department,				l								1	3 1 day sessions for each group (S&D/
h SW				мз	M6		PSI Caribbean, UNIBAM			£ 25.00	33.0		£ .	f .	f .	£ .	£ .	0.0	f .	Empowerment/ Leadership). 10 Participants for each workshop.
b. 5W		Empowerment for action (to facilitate involvement in subsequent S &D reduction		IWI3	IWO		UNIBAM, BFLA, MOE,			23.00	33.0							0.0	1	3 1 day sessions for each group (S&D/
c MSM		involvement in subsequent S &D reduction activities)		мз	M6		MOH Policymakers,			£ 25.00	33.0		£ .	f .	f .	£ .	£ .	0.0	f .	Empowerment/ Leadership). 10 Participants for each workshop
		Empowerment for action (to facilitate					YES, YWCA, YMCA,													3 1 day sessions for each group (S&D/
d. Youth in difficult situations		involvement in subsequent S &D reduction activities)		мз	M6		YFF, BFLA, Some FBO's, MOE, UNIBAM			£ 25.00	33.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Empowerment/ Leadership). 10 Participants for each workshop.
		Empowerment for action (to facilitate					YES/Haven													
		involvement in subsequent S &D reduction activities)			I		House/YWCA/AAA/WI				l								1	
					I		NBelize/TMWC/Cotton Tree Women's				l								1	
					I		Group/Fajina Women's				l								1	3 1 day sessions for each group (S&D/
e. Women				мз	M6		Group/Women's Dept//NWC/POWA			£ 25.00	33.0	£	f -	f -	f .	f .	f -	0.0	f .	Empowerment/ Leadership). 10 Participants for each workshop.
		RSDU Staff with support of Los will be				1													1	
	1	responsible for developing innovative volunteer system to ensure ongoing	l	1	I	1	I		1		I	1	1	I	I	1	1	1		
3.1.3: P1. Develop volounteer system in the community and youth groups balanced with remunerated inputs	1	community level sensistiations.	l	мз	M6	1	I		1	£ .	0.0	£ .	£ .	£ .	e .	ę.	£	0.0	f.	
3.2.1: P2. Scaling up HR desks - Development of		2-day meeting in Barbados with all HR				1				-	<u> </u>			<u> </u>	<u> </u>		1	1	1	
Support mechanisms for HR desk where persons (all		desk reps to develop action plan including development of materials (see below P4).			I						l		l			l	1	1		
marginalised groups) can seek redress, and gain education on legislation and human rights.		RSDU Budget		М3	M6					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
		Cost in RSDU Budget.																		
3.1.4: P1. Community Based/ and action research skills master training				М3	M6					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
Strategy 3.2 Four National Pilot BCC programmes init	iated including t	BCC capacity building																		
3.2.1: P2: Empowerment of community leaders -					t													_		
education in advocacy action (FBOs, health workers,					I						l								1	B-45-5
youth, women leaders)- Involve champions in programmes - e.g. testing campaigns?				мз	M6					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Participants + 1 Facilitator (LO or other Master Trainer)
		Consultant days to support LO in training (other indivdual trained as Master Trainers)																		
CONSULTANT TO SUPPORT LO WITH		(other individual trained as master trainers)			I						l		l .	l .		l.			1.	
TRAINING	FBOs	Sensitization sessions with FBOs re impact		M3	M6	<del>                                     </del>		Outreach		£ 100.00	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Lower daily rate comparable to LO
		Sensitization sessions with FBOs re impact of S&D with respect to PLHIV, MSM, SW			I			Ministries/Methodist			l								1	3 1 day sessions for each group (S&D/
a.FBOs		and the role of the FBO in the reducing S&D		мз	M6			Church/Anglican Diocese/Red		£ 25.00	33.0	F -	f -	f -	f -	f -	f -	0.0	f .	Empowerment/ Leadership). 10 Participants for each workshop.
	HCP	Training health care workers about the						Belize, NAWG												
		impact of S&D and the need to provide quality health care to PLHIV, MSM, SW			I			UNIBAM, BFLA PLHIV suppor	i.		l								1	3 1 day sessions for each group (S&D/ Empowerment/ Leadership). 10 Participants for
b. Health workers		regardless of lifestyle or status		М3	M6			groups, MOH.		£ 25.00	33.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	each workshop.
	Youth	Empowerment of youth as advocates to address S &D in their sphere of influence			I			YES, YWCA, YMCA, YFF, BFLA, Some			l								1	3 1 day sessions for each group (S&D/
		(youth in and out of schools)			I			FBO's, MOE,			l								1	Empowerment/ Leadership). 10 Participants for
c. Youth sub groups		To empower women leaders to understand		M3	M6	1		UNIBAM YES/Haven		£ 25.00	33.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	each workshop.
	l	the impact of S&D twards poor	l	1	I	1	I	House/YWCA/AAA/W	/		I		1	I	I	1	1	1		
		underepmlyed femals and to support anit stigma action in the spehres of influence.			I			INBelize/TMWC/Cotto	S		l		l			l	1	1		
	l	Empowering women to adequate for	l	1	I	1	I	Group/Fajina	1		I		1	I	I	1	1	1		1
	l	quality care (includes women living with HIV).		1	1	1	1	Women's Group/Women's			I		1	I	1	1				3 1 day sessions for each group (S&D/ Empowerment/ Leadership). 10 Participants for
d.Women in leadership				M3	M6			Dept'/NWC/POWA		£ 25.00	33.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	each workshop.
		Involve PLHIV, MSM, women living with HIV & affected groups in policy			I			NAC, AAA, WIN Belize, NAWG			l		l			l	1	1		
		development process, evaluation of			I			UNIBAM, BFLA	١.		l								1	
		policies and current health care provision/ quality of care -using PLHA checklist			I			PLHIV suppor groups, MOH	1.		l								1	
		(population council)			I			Women's Dept',NDAC, Kolbe	1		l		l			l	1	1		3 day consultancy to develop anti S&D health care system policies (0.5d review of existing
3.2.5.1: P2. Develop Health Sector policies to reduce					I			Foundation, MOL	1		l		l			1.		1	1.	policies and needs assessment; 2.5d prepare
S&D at point of delivery of care		Involve PLHIV, MSM, affected groups in		M3	M6	+	-	Hand in Hand, VCT,	_	£ 220.00	3.0	± -	£ -	E -	E -	£ .	£ -	0.0	£ -	report with policy recommendations).
		policy development process; grp 1- actiivty			I			FBOs, DHS-			l		l			l	1	1		
		5 - review the system to deal with confidentiality breeches in school			I			Department of Human Services, MOH	n		l		l			l	1	1		3 day consultancy to develop anti S&D
2.2 F.2: B2 Develop Education Seates policy					I			policymakers, POWA.	-[		l		l			l	1	1		Educational system policies (0.5d review of
3.2.5.2: P2. Develop Education Sector policies to address S &D (including issues of confidentiality)				мз	M6			Cornerstone Foundations		£ 220.00	3.0	£ -	£ -	£ -	£ .	£ -	£ -	0.0	£ .	existing policies and needs assessment; 2.5d prepare report with policy recommendations).
																				3 day consultancy to develop anti S&D Workplace
	l		l	1	I	1	I		1		I		1	I	I	1	1	1		policies (0.5d review of existing policies and needs assessment; 2.5d prepare report with
3.2.5.3: P2. Develop Workplace policies to address S &D				M3	M6	-		Ministry of Labour.	_	£ 220.00	3.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	policy recommendations).
2.2.6. B2 December on shows	1			1	1	1	1				I	1	1	I	1	1				
3.2.6: P2. Parents as champions: identify and train parents as peer educators to educate other parents on					I						l		l			l	1	1		
S&D, marginalisation and its impact and how to avoiding development of harmful S&D pratices in youth					LAG.													0.0		
				IM3	IM6					1 -	10.0	1± -	± -	L -	1± -	11 -	1£ -	10.0	- E	1

P3: Training programmes in Anti -Stigma approaches	Cost in RSDU budget																		
	Cost III Kabo budget	- 1																	
3.2.7. P3 :Master training - Edu drama FBOs, Youth		- 1	ME	M7					e	0.0	_		e	£	e		0.0		
	2 day in country training in Edu-drama.		IVIS	IVIZ						0.0	1	-		-	<u> </u>	-	0.0	1	
3.2.8. P3: Country level training - Edu drama FBOs & Youth			M5	M7					£ 25.00	22.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	1 2-day training workshop sessions for each groups, 10 Participants +facilitator
	Each of 10 Peer Educators/ Communit S&D Leaders will conduct 5 community	y																	
	level 3-hour sensitisation sessions as p	part																	
	of their practical training. Stipends for travel will be provided for each session																		
3.2.8. P3: Community level sensitisation - Edu drama	This will be part of the 5 productions w	hich	ME	M7					£ 10.00	50.0		e e	e e	£	e		0.0		Round Trip travel stipends of 10GBP
1 BOS & 10081	the trainees will develop. Cost in RSDU budget		IWIS	TWI T					2 10.00	30.0							0.0	1	TOURIS THE HAVE SUBERIOS OF TOOLS
		- 1																	
3.2.7. P3 :Master training - Puppetry - Youth			M5	M7		MoE. Andre Robb.			£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
	2 day in country training																		1 2-day training workshop sessions for each
3.2.8. P3: Country level training - Puppetry - Youth	Each of 10 Peer Educators/ Communit	v	M5	M7	+		+	<del>                                     </del>	£ 25.00	22.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	groups, 10 Participants +facilitator
	S&D Leaders will conduct 5 community level 3-hour sensitisation sessions as p	ŕ																	
	of their practical training. Stipends for																		
3.2.8. P3: Community level sensitisation - Puppetry -	travel will be provided for each session This will be part of the 5 productions w	hich	1	1	1		1	1	1	I			ĺ	l	l	1		1	1
Youth	the trainees will develop.  Cost in RSDU budget. Includes		M5	M7					£ 10.00	50.0	£ -	£ -	£	£ -	£ -	£ -	0.0	£ -	Round Trip travel stipends of 10GBP
	mechanism for educating PLHIV and																		
2.2.9. P2: Mactar training in Advances & Lluman rights	marginalised groups about their rights, links to existing mechanisms for educa	with tion	ME	M7					e	0.0			e	£	e		0.0		
J.2.3. F.J. Wasier Walling in Advocacy & Human Horis	3 day workshop. HR education - tailore	d	IWIS	IVI						0.0							0.0	1	
3.2.10. P3: Country Level training in Advocacy & Human	programmes for sectors and target gro	ups																	1 2-day training workshop sessions for each
rights	IID days to the total and the		M5	M7	<u> </u>				£ 25.00	33.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	groups. 10 Participant +facilitator
	HR education - tailored programmes for sectors and target groups. Each of 10	r Peer																	
3.2.10. P3: Community level sensitisation in human rights	Educators/ Community S&D Leaders v conduct 5 community level 3-hour	rill		147					£ 10.00	50.0	c	c	c	c		c	0.0		Round Trip travel stipends of 10GBP
III various communities by their beers	Training programme for teachers to co	ver	INIS	IVIZ			FBOs, DHS-		2 10.00	50.0	-		<u> </u>		<u> </u>		0.0	1	Round Trib traver suberios or 10GBP
3.2.11. P3: HFLE Training programme established	aspects of HFLE/ HIV related topics including stigma and discrimination and	1					Department of Human Services, MOH	1											5 day consultancy to develop HFLE Training
through MoE and other tertiary educations units	care support needs of OVC		M5	M7			policymakers, POWA.		£ 220.00	5.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	programme informed by key stakeholders.
	Cost in RSDU budget. Support to radio/television programming indicated	- 1																	
3.2.12. P3: Master training - Script development for		- 1	ME	147						0.0	c	c	c	c	c	c	0.0		
FSA allu Videos	2 day workshop. 10 trainees.		IVIS	IVIZ						0.0	_	-		-	-	-	0.0		
3.2.10. P3: Country Level training in - Script development																			2-day training workshop sessions for each
for PSA and Videos			M5	M7					£ 25.00	22.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	groups, 10 Participant +facilitator
	Cost in RSDU budget. Trainer of train session to faciliated for educators, hea	er lth																	
3.2.13. P3: Master training - S&D reduction/ leadership	care workers, PLHIV etc	- 1	ME	M7					£	0.0	6				e.		0.0		
using toolkits	2 day workshop. 10 trainees.		IWIS	IWI						0.0	_						0.0	1	
3.2.14. P3:Country-level S&D reduction/leadership																			2-day training workshop sessions for each
training workshop			M5	M7					£ 25.00	22.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	groups, 10 Participant +facilitator
	Sensitization sessions for teachers, fai based leaders, health care workers led	by																	
	PLHIV and sensitized peers. Each of Peer Educators/ Community S&D Lead	lors																	
	will conduct 5 community level 3-hour sensitisation sessions as part of their																		
3.2.14. P3: Community Level S&D reduction/leadership	practical training. Stipends for travel wi	II be																	
workshop in community and groups	provided for each session.  1 day workshop. 10 participants		M5	M7	<del> </del>				£ 10.00	50.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Round Trip travel stipends of 10GBP
3.2.15. P3: Train Lawyers and legislators to gain					1		1		l				l		l				1-day training workshop sessions for each
commitments on prosecuting cases or mediating between marginalised groups and others			M5	M7					£ 25.00	11.0	£ -	£ -	£	£ -	£	£	0.0	£ -	1-day training workshop sessions for each groups, 10 Participant +facilitator
3.2.15. P3: CONSULTANT Train Lawyers and	1 day workshop.																		
legislators to gain commitments on prosecuting cases or mediating between marginalised groups																			
and others	dialogue sessions with commissioners.		M5	M7	+		1		£ 220.00	1.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	1-day training workshop
3.2.17. P3: Creation of public spaces for new advocates	SW, MSM and YDC affected and infect by HIV/AIDS to shape stigma and	ed																	
from within marginalised populations e.g audience with	discrimination actions in policy. Providi	ng											1.		l .			1.	
policymakers, etc	safe spaces for dialogue		M5	M7					£ -	0.0	E	E -	E	E -	E	¥ -	0.0	E -	
P4: Production of Pilot BCC Anit stigma Materials																			
3.2.18(a), P4: Produce Toolkits for various target groups	Cost in RSDU budget																		
not addressed in Caricom toolkit (MSM, Teen Youth, children)			M6	M12					£	0.0	f	£	£ .		£	£	0.0	f	
3.2.18(b). P4: Support existing toolkits by developing	Cost in RSDU budget			1112													0.0	1	
illustrations and audio visual materials to accompan																			
manuals			IM6	IM12					E -	0.0	E -	E -	Ε -	E -	E -	<u> </u>	0.0	£ -	

3.2.19. P4: Deliver tailored edu drama (including	Group1 Activity- addre	ssing S &D in																	
ouppetry) for S&D reduction and leadership development for youth and school aged children and young adults	classmates		M9	M23					£ 10.00	50.0	ę -	f -	f -	f -	f -	f 10.00	50.0	F -	5 productions with 10 trained 'cast members' in both Y1 and Y2. Travel stipend of 10GBP.
				11120					10.00	00.0	~	_	_	_		10.00	00.0		South France 12. Have supplied on 100 Str.
.2.20. P4: Modify HFLE is schools in collaboration with loE. To address HIV related issues including SD and										l									3 day consultancy to revise and review existing HFLE and make recommendations to address
oE. To address HIV related issues including SD and iman rights and youth empowerment issues			M8	M10					£ 220.00	3.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	and human rights and youth emowerment issue
	Cost in RSDU budget																		
2.22. P4: Design and production of audio visual aterial (videos)			M12	M14					f -	0.0	f -	f -	f -	f -	f -	f -	0.0	f .	To dispersed to different countries after discuss on lead sub grantee/subunit
2.23. P4: Develop national focused hand book and					.				£ 220.00	7.0	c	c	c	c		c			7 day consultancy to develop handbook - inclui
ther material on noman numb			1811	IWIIS					220.00	7.0								1	Concept. design layour and testing.
3.2.23. P4: PRINTING national focused hand book									£ 6.14	l		_	_	l.	l <u>.</u>		l	1.	Printing of 100 10-page handbooks at unit cos 10USD per booklet.
and other material on numan rights									£ 0.14	100.0	£ -	Ł -	i -	<u> </u>	L -	£ -	0.0	1	100SD per booklet.
										l									
2.24. P4:Deliver Human rights campaigns	Funded through RSD	U to CBMP - Cost	M11	M13					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
a. 1 PSA and 1 radio stinger	in RSDU Budget Funded through RSD				_				£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
b. Human rights Poster campign	in RSDU Budget	O to CBMP - Cost							£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
	Promoting policy deve	op and anti-								l									L
2.25. P4: Campaigns targeted at employers and nployees	discrimination practice	3	M7	M11					£ 220.00	5.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	5 day consultancy to develop campaign - inclu concept, design layout and testing.
a, Poster campaign								L	£ 5.00	205.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ .	Printing of 205 posters including 5 posters for pilot process. Unit cost of 5GBP per poster.
	Cost in RSDU budget																		
.2.22. P4: Design and prodcuion of audio visual material									f .	0.0	f .	f .	f .	f .	f .	f .	0.0	f	
.2.26. P4:Anti stigma sessions using tailored									_	0.0		_					0.0		
pproaches in key insititutions (workplaces, Churches,									_	l	_	_	_	l.	l <u>.</u>		l	1.	
chools, PTAa, community settings)	Trained advocates from		Мб	M23			<del> </del>		£ -	0.0	£ -	£ -	£ -	£ -	E -	E -	0.0	E -	
	sensitization sessions community members.									l									
	Educators/ Community	S&D Leaders will								l									Round Trip travel stipends of 10GBP for 60
	conduct 5 community I sensitisation sessions	as part of their								l									trained MARPs (20 PLHIV; 10 SW; 10 MSM; 1
Community Level Ongoing S&D reduction sessions by trained marginalised groups (P1)	practical training. Stipe provided for each sess	nds for travel will be ion.	M6	M23					£ 10.00	200.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Youth; and 10 Women). REDUCED BY 20 (10 SW & 10 WOMEN)
	Trained advocates from Leaders/Champions to	1																	
	sensitization sessions	with gatekeepers.								l									
	Each of 50 Peer Educa S&D Leaders will cond	uct 5 community								l									Round Trip travel stipends of 10GBP for 50
Community Level Ongoing S&D reduction sessions	level 3-hour sensitisati of their practical training									l									trained MARPs (10 FBOs; 10 HW; 10 Youth; Women; and 10 Educators). REDUCED BY 2
by trained Leaders/ Champions (P2)	travel will be provided	or each session.	M6	M23					£ 10.00	150.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	(10 HW & 10 WOMEN)
a. Places of worship	Facilitated by trained F		M6	M23					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Costs above
b. Schools	Facilitated by inidvidua		M6	M23					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Costs above
c. PTAs	To be trained by one o Facilitated by inidvidua		M6	M23	-	_	+	$\vdash$	£ -	0.0	£ -	£ -	£ -	£ -	£	£ -	0.0	£	
d. Community centres, etc  OUTPUT 3: Baseline, Operational I				M23					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	I -	Costs above
			pporto an		•														
the development of effective prod																			
The development of effective progetrategy 3.3: Decision support and information sharing	rammes at national leve		rogramming an	nd scale –up						<u> </u>									
	rammes at national leve		rogramming an	nd scale –up			,												
trategy 3.3: Decision support and information sharing	rammes at national leve		rogramming an	nd scale –up	T	T													
trategy 3.3: Decision support and information sharing 3.1: Develop directory of S&D trained leaders - HCP,	rammes at national leve		ogramming an	nd scale –up					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
trategy 3.3: Decision support and information sharing 3.1: Develop directory of S&D trained leaders - HCP,	rammes at national leve		M4	nd scale –up  M24					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	Cost based on cost of research to conduct si research. *Note this cost could be reduced
trategy 3.3: Decision support and information sharing 3.1: Develop directory of S&D trained leaders - HCP,	rammes at national leve		M4	nd scale –up  M24					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	research. *Note this cost could be reduced however it has implications for research
trategy 3.3: Decision support and information sharing 3.1: Develop directory of S&D trained leaders - HCP IOS, and members of marginalised groups	rammes at national leve		M4	md scale -up					£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£	research. *Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs exist. A reduction is
trategy 3.3: Decision support and information sharing  3.1: Develop directory of S&D trained leaders - HCP,  3.1: Develop directory of S&D trained leaders - HCP,  3.1: S&D announced and human rights baseline	rammes at national leve		M4	nd scale –up					£ -	0.0	£	£ -	£ -	£ -	£ -	£ -	0.0	£ -	research. "Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs exist. A reduction in cost would negate this and the RSDU staff w provide the technical inputs around the resea
trategy 3.3: Decision support and information sharing 3.1: Develop directory of S&D trained leaders - HCP (08. and members of marginalised groups  1.1: S&D environment and human rights baseline search in different groups. Measuring key baseline sciolors and recommendation for tweaking sub project oracches.	rammes at national leve		M4	M24					£ -	0.0	£ .	£ .	£ -	£ -	£ -	£ -	0.0	£ -	research. "Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs exist. A reduction in cost would negate this and the RSDU staff w
trategy 3.3: Decision support and information sharing  1.1: Develop directory of S&D trained leaders - HCP,  1.2: And members of marginalised groups  1.3: S&D environment and human rights baseline	rammes at national leve		M4 M2 M2	M24 M5 M5	Ŧ				£ - £ 21.483.21 £ -	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	research. "Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs seix. A reduction in cost would negate this and the RSDU staff we provide the technical inputs around the resea (RSDU staff have extensive experience in research). Cost subsumed under Stioma Index Cost abox
rategy 3.3: Decision support and information sharing  3.1: Develop directory of S&D trained leaders - HCP  OS, and members of marginalised groups  3.1: S&D environment and human rights baseline search in different groups. Measuring key baseline scatch and recommendation for treaking sub-process  D. Health care workers	rammes at national leve		M4	M24	<b>-</b>				£ - £ 21.483.21 £ - £ -	0.0 1.0 0.0 0.0	£ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £	£ - £ - £	0.0	£ - £ - £ -	research. Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs exist. A reduction i cost would negate this and the RSDU staff with grovide the lectrical inputs a round the research provide the lectrical inputs a round the research in the research of the res
rategy 3.3: Decision support and information sharing  3.1: Develop directory of S&D trained leaders - HCP  (Ds. and members of martinalised groups  3.1: S&D environment and human rights baseline search in different groups. Measuring key baseline licitions and recommendation for beasing sub project proscules	rammes at national leve		M4 M2 M2	M24 M5 M5					£ 21.483.21 £ - £ -	1.0 0.0 0.0 0.0	£ - £ - £ - £	E - E - E - E - E - E - E - E - E - E -	£ -	£ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £		£ - £ - £ - £ - £ - £	research. Note this cost could be reduced however it has implications for research partnerships. At the current rate the fundies external consultant inputs exist. A reduction i cost would negate this and the RSDU staff with provide the lectrical inputs assured the research provide the lectrical inputs anomal the research in the research of the rese
vategy 3.3: Decision support and information sharing  i.1: Develop directory of S&D trained leaders - HCP Os. and members of marginalised groups  i.1: S&D environment and human rights baseline search in different groups. Measuring key baseline icultors and recommendation for twesting sub-project projects  i.1: S&D environment and human rights baseline sicultors and recommendation for twesting sub-project projects  i.1: S&D environment and human rights baseline sicultors and recommendation for twesting sub-project projects  i.1: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.2: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project projects  ii.3: S&D environment and human rights specification and recommendation for twesting sub-project spe	rammes at national leve		M4 M2 M2	M24 M5 M5					£	1.0	E - E - E E	£ -	£ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £	£ - £ - £ - £ - £		£ -	research. Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding cost would register this and the RSSU staff w provide the stechnical inputs around the rese (RSSU) staff where wetensive experience in research). Cost subsumed under Stigma Index Cost ab Cost ab Cost Stigma Index Cost ab Cost Stig
At Develop directory of S&D trained leaders - HCP.  3. Develop directory of S&D trained leaders - HCP.  3. and members of marginalised groups.  3.1 S&D environment and human rights baseline earch in different groups. Measuring key baseline cations and recommendation for breaking sub protect groups.  3. FBOs  3. Health case workers  4. Worth  4. Marginalised and varienciable groups (seef)	rammes at national leve		M4 M2 M2	M24 M5 M5					£	0.0 1.0 0.0 0.0 0.0 0.0	E - E - E - E - E - E - E - E - E - E -	£ - £ - £ - £	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - 2 £	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -		£ .	research. Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs exist. A reduction is cost would negate this and the RSDU staff with provide the technical inputs around the research resolves the technical inputs around the research. Cost subsumed under Stigma Index Cost about the cost about the stigman Index Cost about the stigm
Article of the second of the s	rammes at national leve	and PEER for planning, p	M2 M2 M2 M2 M2	M5 M5 M5 M5					£	0.0 1.0 0.0 0.0 0.0 0.0		£ - £ - £ - £	£ - £ - £ - £ - £	£ - £ - £ - £ - £ - £	£ - £ - £ - £ - £ - £	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	0.0	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	research. Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding external consultant inputs exist. A reduction is cost would negate this and the RSDU staff with provide the technical inputs around the research resolves the technical inputs around the research. Cost subsumed under Stigma Index Cost about the cost about the stigman Index Cost about the stigm
At Develop directory of SAD trained leaders - HCP. Ob., and members of marginalised groups.  At SAD environment and human rights baseline search in addressing the search i	rammes at national leve g programme initiated using OR, CORE	and PEER for planning, p	M2 M2 M2 M2 M2	M5 M5 M5 M5					£ 21.483.21 £ £ £	0.0 1.0 0.0 0.0 0.0 0.0		£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	£ - £ - £ - £ - £ - £ - £ - £	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	0.0	£ - 2 5 - 2	research. Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding schamic consultant inputs exist. A reduction in schamic consultant inputs exist. A reduction in provide the technical inputs around the research (RSDU staff have extensive experience in research). Cost subsumed under Stigma Index Cost about Cost about Cost subsumed Under Stigma Index Cost about Cost about Co
trategy 3.3: Decision support and information sharins 3.1: Develop directory of S&D trained leaders - HCP CDs, and members of marginalised groups 3.1: S&D environment and human rights baseline search in different groups. Measuring key baseline disclores and recommendation for tweaking sub-protect consistents.  3. FBOS  D. Health care workers  4. Wastgraffished and virinerable groups (self- stigma and internal stigma and human rights)	rammes at national leve g programme initiated using OR, CORE	and PEER for planning, p	M2 M2 M2 M2 M2	M5 M5 M5 M5					£ 2148321 £ - £ - £ - £ -	0.0 1.0 0.0 0.0 0.0 0.0	£ - £	£ -	£ - £ - £ - £ - £ - £	£ - £ - £ - £ - £	£ - £ - £ - £ - £	£ - £ - £ - £ - £ - £ - £ - £ - £ - £ -	0.0	- 3 - 3 - 3 - 3 - 3	however it has implications for research partnerships. At the current rate the funding f external consultant inputs exist. A reduction in cost would negate this and the RSDU staff we provide the technical inputs around the resea (RSDU staff have extensive experience in

4.1.2: Development of materials (pamphets, posters, press releases feeding back research findings to stakeholders and general public to create awareness and publicity around S&D, impact and inspiring positive action)	l	Project Outcomes Booklets ( Lessons Learned/ Best Practices)	M14	M14			£ -	0.0	£ -	£ -	£ -	£ -	£ -	£ 6.14	10.0	£ -	Printing of Project Outcomes booklet - country level - 10 page booklet highlighting succeses and challenges etc. 10USD/booklet. 10 booklets to be printed and pdf document to be made available online at RSDU portal
4.1.3: Research on Human rights awareness, stigma in different ettings review of current legilative reviews, and workplace policies and responses			M14	M14			£ .	0.0	£ -	£ -	£ -	£ -	£ -	£ -	0.0	£ -	
TOTAL YEAR 1									£ -	£ -	£ -	£ -	£ -			£ -	
TOTAL BUDGET		£ -															
SURPLUS AT END OF Y1																	