

# DRAFT WORKPLAN AND BUDGET RSDU IMPLEMENTATION PHASE 2010

**Country Name** Belize

Contact Information - Project Leader email address, telephone numbers, mailing address

|   |  |  |  |  |  |  |  |  |  | Targets |  |  |  | GBP |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|---------|--|--|--|-----|--|--|--|--|--|
| <b>Identified Critical/Priority Action areas:</b>   |  |  |  |  |  |  |  |  |  |         |  |  |  |     |  |  |  |  |  |
| Training and sensitization sessions for pivotal community actors and gatekeepers around impact of S&D   |  |  |  |  |  |  |  |  |  |         |  |  |  |     |  |  |  |  |  |
| Empowerment of youth, SW, PLHIV, women and MSM to advocate for improved treatment, care and support services (reducing health care related s & d)                     |  |  |  |  |  |  |  |  |  |         |  |  |  |     |  |  |  |  |  |
| Development of institutional policies to address stigma and discrimination in the labour, health and education sector   |  |  |  |  |  |  |  |  |  |         |  |  |  |     |  |  |  |  |  |
| Education and awareness raising sessions to improve knowledge of human rights, stigma and discrimination especially for teachers, employers, FBOs, healthcare workers |  |  |  |  |  |  |  |  |  |         |  |  |  |     |  |  |  |  |  |

| Sub Project Activities | Target groups | Sub-Project Expected Outcome / Description of Activities | Activity Duration | From | To | Targets (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 Unit to tackle stigma and discrimination, related to HIV and AIDS

### Country sub-unit established

*Strategy 1.1 Implementation phase start up completed*

|   |     |  |  |    |    |  |  |  |  |         |     |     |     |     |     |     |         |     |  |  |
|---|-----|--|--|----|----|--|--|--|--|---------|-----|-----|-----|-----|-----|-----|---------|-----|--|--|
| 1.1.1: Review and Revise workplan with country implementing units and beneficiaries | N/A |  |  | M1 | M1 |  |  |  |  | £ - 0.0 | £ - | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ - |  |  |
| 1.1.2: Finalise activity Monitoring plans   | N/A |  |  | M2 | M2 |  |  |  |  | £ - 0.0 | £ - | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ - |  |  |

### Strategy 1.2 Sub Unit functional for Implementation phase

Within RSDU Workplan

### Strategy 1.3 Mobilise CAB - partnership mechanisms for ongoing advocacy, awareness and profile raising of the S&D and human rights issues -- Tightening the project agenda with key stakeholders

|   |     |  |  |    |     |  |  |  |  |         |      |     |     |     |     |     |         |      |     |                                       |
|---|-----|--|--|----|-----|--|--|--|--|---------|------|-----|-----|-----|-----|-----|---------|------|-----|---------------------------------------|
| 1.3.1: Identify and mobilise Community Advisory Board         | N/A |  |  | M3 | M4  |  |  |  |  | £ - 0.0 | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ -  |     |                                       |
| a. Identify and recruit CAB                                   | N/A |  |  | M3 | M4  |  |  |  |  | £ - 0.0 | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ -  |     |                                       |
| b. Define exact role and functions of the CAB                 | N/A |  |  | M3 | M4  |  |  |  |  | £ - 0.0 | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ -  |     |                                       |
| c. Election of CAB Steering sub-group                         | N/A |  |  | M5 | M5  |  |  |  |  | £ - 0.0 | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ -  |     |                                       |
| d. CAB Inaugural meeting, then monthly                        | N/A |  |  | M5 | M24 |  |  |  |  | £ 25.00 | 30.0 | £ - | £ - | £ - | £ - | £ - | £ 25.00 | 30.0 | £ - | Refreshments cost at 25GBP per person |
| 1.3.2: Identify and mobilise two Ambassadors and/or Champions | N/A |  |  | M6 | M8  |  |  |  |  | £ - 0.0 | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ -  |     |                                       |

### Strategy 1.4 Sub units Institutions Strengthened and Functional

|  |     |  |  |    |     |  |  |  |  |          |      |     |     |     |     |     |          |      |     |   |
|--|-----|--|--|----|-----|--|--|--|--|----------|------|-----|-----|-----|-----|-----|----------|------|-----|---|
| 1.4.1: A1 Conduct Capacity Assessments   | N/A |  |  | M1 | M2  |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     |   |
| 1.4.2: Sign the Memoranda of Understanding (MOU) between Sub unit/RSDU technical Associates/RSDU Sub grantees/partners/RSDU, beneficiary organisations/RSDU, partners/RSDURSDU | N/A |  |  | M2 | M3  |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     |   |
| 1.4.7: Advise and interview for Liason Officer   | N/A |  |  | M2 | M3  |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     |   |
| 1.4.8: Prepare 2 year contract for LO  | N/A |  |  | M2 | M3  |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     |   |
| 1.4.9: Recruit LO  | N/A |  |  | M2 | M3  |  |  |  |  | £ 54.00  | 0.0  | £ - | £ - | £ - | £ - | £ - | £ 54.00  | 0.0  | £ - | LO salary is based on monthly rate of 1500USD. Removed. Supported by Technical Associate.   |
| In country consultant to support country level trainees  |     | LO Contract and workplan   |  |    |     |  |  |  |  | £ 150.00 | 0.0  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  | £ - | 12 days removed.  |
| 1.4.10: Finalise Financial and programmatic management systems for periodic monthly reporting  | N/A |  |  | M2 | M3  |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     |   |
| 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   | N/A |  |  | M3 | M24 |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     |   |
| 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 |  |  |    |     |  |  |  |  |          |      |     |     |     |     |     |          |      |     | This allowance of 100GB per month allows for 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 up meeting) |  | M1 | M24 |  |  |  |  | £ 100.00 | 12.0 | £ - | £ - | £ - | £ - | £ - | £ 100.00 | 12.0 | £ - |   |
| Venue cost   |     |  |  | M3 | M3  |  |  |  |  | £ - 0.0  | £ -  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     | Venue Rental  |
| Refreshments   |     |  |  |    |     |  |  |  |  | £ 100.00 | 1.0  | £ - | £ - | £ - | £ - | £ - | £ - 0.0  | £ -  |     | Refreshments  |

### KEY YEAR 1 IMPLEMENTATION PHASE OUTPUTS/ACTIVITIES

## Output 3: Effective stigma and discrimination programmes designed and implemented in the selected countries

### Strategy 3.1: Advocacy skills and leadership development programmes initiated

#### P1: Preparing For Action

|  |  |  |  |    |    |  |   |  |  |         |     |     |     |     |     |     |         |     |  |   |
|--|--|--|--|----|----|--|---|--|--|---------|-----|-----|-----|-----|-----|-----|---------|-----|--|---|
| 3.1.1: P1: Leadership (reduction of self stigma, Self esteem building, life skills building, creative thinking) in Marginalised groups |  |  |  | M3 | M6 |  | Hand in Hand Outreach Ministries/Methodist Church/Anglican Diocese/Red Cross/Cornerstone/AA/AMQHM/CEJ |  |  | £ - 0.0 | £ - | £ - | £ - | £ - | £ - | £ - | £ - 0.0 | £ - |  | Participants + 1 Facilitator (LO or other Master Trainer) |
|--|--|--|--|----|----|--|---|--|--|---------|-----|-----|-----|-----|-----|-----|---------|-----|--|---|



|  |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
|--|---|--|----|-----|--|--|--|--|--|----------|------|--|--|--|--|--|--|---|
| <b>P3: Training programmes in Anti-Stigma approaches</b>   |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| <b>Cost in RSDU budget</b>   |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.7. P3: Master training - Edu drama FBOs Youth  |   |  | M5 | M7  |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.8. P3: Country level training - Edu drama FBOs & Youth   | 2 day in country training in Edu-drama.   |  | M5 | M7  |  |  |  |  |  | £ 25.00  | 22.0 |  |  |  |  |  |  | 1.2-day training workshop sessions for each groups. 10 Participants +facilitator  |
| 3.2.8. P3: Community level sensitisation - Edu drama FBOs & Youth  | Each of 10 Peer Educators/ Community S&D Leaders will conduct 5 community level 3-hour sensitisation sessions as part of their practical training. Stipends for travel will be provided for each session. This will be part of the 5 productions which the trainees will develop.   |  | M5 | M7  |  |  |  |  |  | £ 10.00  | 50.0 |  |  |  |  |  |  | Round Trip travel stipends of 10GBP   |
| <b>Cost in RSDU budget</b>   |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.7. P3: Master training - Puppets - Youth   | 2 day in country training   |  | M5 | M7  |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |
| 3.2.8. P3: Country level training - Puppets - Youth  |   |  | M5 | M7  |  |  |  |  |  | £ 25.00  | 22.0 |  |  |  |  |  |  | 1.2-day training workshop sessions for each groups. 10 Participants +facilitator  |
| 3.2.8. P3: Community level sensitisation - Puppets - Youth   | Each of 10 Peer Educators/ Community S&D Leaders will conduct 5 community level 3-hour sensitisation sessions as part of their practical training. Stipends for travel will be provided for each session. This will be part of the 5 productions which the trainees will develop.   |  | M5 | M7  |  |  |  |  |  | £ 10.00  | 50.0 |  |  |  |  |  |  | Round Trip travel stipends of 10GBP   |
| <b>Cost in RSDU budget. Includes mechanism for educating PLHIV and marginalised groups about their rights, with links to existing mechanisms for education</b> |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.9. P3: Master training in Advocacy & Human rights  | 3 day workshop. HR education - tailored programmes for sectors and target groups  |  | M5 | M7  |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |
| 3.2.10. P3: Country Level training in Advocacy & Human rights  |   |  | M5 | M7  |  |  |  |  |  | £ 25.00  | 33.0 |  |  |  |  |  |  | 1.2-day training workshop sessions for each groups. 10 Participant +facilitator   |
| 3.2.10. P3: Community level sensitisation in human rights in various communities by their peers  | HR education - tailored programmes for sectors and target groups. Each of 10 Peer Educators/ Community S&D Leaders will conduct 5 community level 3-hour  |  | M5 | M7  |  |  |  |  |  | £ 10.00  | 50.0 |  |  |  |  |  |  | Round Trip travel stipends of 10GBP   |
| 3.2.11. P3: HFLE Training programme established through MSE and other tertiary education units   | Training programme for teachers to cover aspects of HFLE/ HIV related topics including stigma and discrimination and care support needs of OVC  |  | M5 | M7  |  |  |  |  |  | £ 220.00 | 5.0  |  |  |  |  |  |  | 5 day consultancy to develop HFLE Training programme informed by key stakeholders |
| <b>Cost in RSDU budget. Support to radio/television programming indicated</b>  |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.12. P3: Master training - Script development for PSA and Videos  | 2 day workshop. 10 trainees.  |  | M5 | M7  |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |
| 3.2.10. P3: Country Level training in - Script development for PSA and Videos  |   |  | M5 | M7  |  |  |  |  |  | £ 25.00  | 22.0 |  |  |  |  |  |  | 2-day training workshop sessions for each groups. 10 Participant +facilitator     |
| 3.2.13. P3: Master training - S&D reduction/ leadership using toolkits   | Cost in RSDU budget. Trainer of trainer session to facilitated for educators, health care workers, PLHIV etc  |  | M5 | M7  |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |
| 3.2.14. P3: Country-level S&D reduction/leadership training workshop   | 2 day workshop. 10 trainees.  |  | M5 | M7  |  |  |  |  |  | £ 25.00  | 22.0 |  |  |  |  |  |  | 2-day training workshop sessions for each groups. 10 Participant +facilitator     |
| 3.2.14. P3: Community Level S&D reduction/leadership workshop in community and groups  | Sensitization sessions for teachers, faith based leaders, health care workers led by PLHIV and sensitized peers. Each of 10 Peer Educators/ Community S&D Leaders will conduct 5 community level 3-hour sensitisation sessions as part of their practical training. Stipends for travel will be provided for each session |  | M5 | M7  |  |  |  |  |  | £ 10.00  | 50.0 |  |  |  |  |  |  | Round Trip travel stipends of 10GBP   |
| 3.2.15. P3: Train Lawyers and legislators to gain commitments on prosecuting cases or mediating between marginalised groups and others                         | 1 day workshop. 10 participants   |  | M5 | M7  |  |  |  |  |  | £ 25.00  | 11.0 |  |  |  |  |  |  | 1-day training workshop sessions for each groups. 10 Participant +facilitator     |
| 3.2.15. P3: CONSULTANT Train Lawyers and legislators to gain commitments on prosecuting cases or mediating between marginalised groups and others              | 1 day workshop.   |  | M5 | M7  |  |  |  |  |  | £ 220.00 | 1.0  |  |  |  |  |  |  | 1-day training workshop   |
| 3.2.17. P3: Creation of public spaces for new advocates from within marginalised populations e.g audience with policymakers, etc                               | dialogue sessions with commissioners, SW, MSM and YDC affected and infected by HIV/AIDS to shape stigma and discrimination actions in policy. Providing safe spaces for dialogue  |  | M5 | M7  |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |
| <b>P4: Production of Pilot BCC Anti-stigma Materials</b>   |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| <b>Cost in RSDU budget</b>   |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.18(a). P4: Produce Toolkits for various target groups not addressed in Caricom toolkit (MSM, Teen Youth, children)   |   |  | M6 | M12 |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |
| <b>Cost in RSDU budget</b>   |   |  |    |     |  |  |  |  |  |          |      |  |  |  |  |  |  |   |
| 3.2.18(b). P4: Support existing toolkits by developing illustrations and audio visual materials to accompany manuals   |   |  | M6 | M12 |  |  |  |  |  | £ -      | 0.0  |  |  |  |  |  |  |   |

|   |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
|---|--|---|--|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|
| 3.2.19. P4: Deliver tailored edu drama (including puppetry) for S&D reduction and leadership development for youth and school aged children and young adults            |  | Group1 Activity- addressing S &D in classrooms  |  | M9  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 5 productions with 10 trained 'cast members' in both Y1 and Y2. Travel stipend of 10GBP   |   |
| 3.2.20. P4: Modify HFLE in schools in collaboration with M&E. To address HIV related issues including SD and human rights and youth empowerment issues                  |  |   |  | M8  | M10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3 day consultancy to revise and review existing HFLE and make recommendations to address SD and human rights and youth empowerment issues |   |
| 3.2.22. P4: Design and production of audio visual material (videos)   |  | Cost in RSDU budget   |  | M12 | M14 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | To dispersed to different countries after discussion on lead sub-grantees/subunit   |   |
| 3.2.23. P4: Develop national focused hand book and other material on human rights   |  |   |  | M11 | M13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 7 day consultancy to develop handbook - includes concept, design layout and testing   |   |
| 3.2.23. P4: PRINTING national focused hand book and other material on human rights  |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Printing of 100 10-page handbooks at unit cost of 10USD per booklet.  |   |
| 3.2.24. P4:Deliver Human rights campaigns   |  |   |  | M11 | M13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| a. 1 PSA and 1 radio stinger  |  | Funded through RSDU to CBMP - Cost in RSDU Budget   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| b. Human rights Poster campaign   |  | Funded through RSDU to CBMP - Cost in RSDU Budget   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| 3.2.25. P4: Campaigns targeted at employers and employers   |  | Promoting policy develop and anti-discrimination practices  |  | M7  | M11 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 5 day consultancy to develop campaign - includes concept, design layout and testing   |   |
| a. Poster campaign  |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Printing of 205 posters including 5 posters for pilot process. Unit cost of 5GBP per poster   |   |
| 3.2.22. P4: Design and producon of audio visual material (videos)   |  | Cost in RSDU budget   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| 3.2.26. P4:Anti stigma sessions using tailored approaches in key institutions (workplaces, Churches, Schools, PTAs, community settings)                                 |  |   |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| Community Level Ongoing S&D reduction sessions by trained marginalised groups (P1)  |  | Trained advocates from MARP to support sensitization sessions with peers and community members. Each of 60 Peer Educators/ Community S&D Leaders will conduct 5 community level 3-hour sensitisation sessions as part of their practical training. Stipends for travel will be provided for each session. |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Round Trip travel stipends of 10GBP for 60 trained MARPs (20 PLHIV, 10 SW, 10 MSM, 10 Youth; and 10 Women). <b>REDUCED BY 20 (10 SW &amp; 10 WOMEN)</b>   |
| Community Level Ongoing S&D reduction sessions by trained Leaders/ Champions (P2)   |  | Trained advocates from Leaders/Champions to support sensitization sessions with gatekeepers. Each of 50 Peer Educators/ Community S&D Leaders will conduct 5 community level 3-hour sensitisation sessions as part of their practical training. Stipends for travel will be provided for each session.    |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Round Trip travel stipends of 10GBP for 50 trained MARPs (10 FBOs; 10 HW; 10 Youth; 10 Women; and 10 Educators). <b>REDUCED BY 20 (10 HW &amp; 10 WOMEN)</b>  |
| a. Places of worship  |  | Facilitated by trained FBOs in P2   |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Costs above   |
| b. Schools  |  | Facilitated by individuals trained in p1/p2   |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Costs above   |
| c. PTAs   |  | To be trained by one of trainees in P1/P2   |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Costs above   |
| d. Community centres, etc   |  | Facilitated by individuals trained in p1/p2   |  | M6  | M23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Costs above   |
| <b>OUTPUT 3: Baseline, Operational Research , with strong gender focus, supports and informs the development of effective programmes at national level</b>              |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| Strategy 3.3: Decision support and information sharing programme initiated using OR, CORE and PEER for planning, programming and scale -up                              |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| 3.3.1: Develop directory of S&D trained leaders - HCP FBOs, and members of marginalised groups  |  |   |  | M4  | M24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost based on cost of research to conduct similar research. *Note this cost could be reduced however it has implications for research partnerships. At the current rate the funding for external consultant inputs exist. A reduction in the cost would negate this and the RSDU staff would provide the technical inputs around the research (RSDU staff have extensive experience in research). |
| 3.3.1: S&D environment and human rights baseline research in different groups. Measuring key baseline indicators and recommendation for tweaking sub project approaches |  |   |  | M2  | M5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost subsumed under Sigma Index Cost above  |
| a. FBOs   |  |   |  | M2  | M5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost subsumed under Sigma Index Cost above  |
| b. Health care workers  |  |   |  | M2  | M5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost subsumed under Sigma Index Cost above  |
| c. Youth  |  |   |  | M2  | M5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost subsumed under Sigma Index Cost above  |
| d. Marginalised and vulnerable groups (self stigma and internal stigma and human rights)  |  |   |  | M2  | M5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost subsumed under Sigma Index Cost above  |
| e. MSM  |  |   |  | M2  | M5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost subsumed under Sigma Index Cost above  |
| <b>OUTPUT 4: Best practices and tested methodologies disseminated</b>   |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| Strategy 4.1 Disseminate and share information on an ongoing basis through various mechanisms and media   |  |   |  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |   |
| 4.1.1:Country level S&D dissemination forum Yr 1  |  |   |  | M13 | M13 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | Cost includes refreshments for approximately 40 invitees  |

|   |  |  |  |     |     |  |  |  |  |         |     |     |     |     |     |     |        |      |     |   |
|---|--|--|--|-----|-----|--|--|--|--|---------|-----|-----|-----|-----|-----|-----|--------|------|-----|---|
| 4.1.2: Development of materials (pamphlets, 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) |  | 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 successes 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 settings review of current legislative reviews, and workplace policies and responses   |  |  |  | M14 | M14 |  |  |  |  | £ - 0.0 | £ - | £ - | £ - | £ - | £ - | £ - | £ -    | 0.0  | £ - |   |
| <b>TOTAL YEAR 1</b>   |  |  |  |     |     |  |  |  |  |         |     |     |     |     |     |     |        |      |     |   |
| <b>TOTAL BUDGET</b>   |  | £ -  |  |     |     |  |  |  |  |         |     |     |     |     |     |     |        |      |     |   |
| <b>SURPLUS AT END OF Y1</b>   |  |  |  |     |     |  |  |  |  |         |     |     |     |     |     |     |        |      |     |   |