



Asian Network of People who Use Drugs

## Strategic Plan 2010 - 2012

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## **1. Introduction**

This document has been developed by ANPUD as part of the ongoing development process of transforming an idea of an Asian drug user network into a credible and functioning network that both supports drug users throughout Asia and also represents and advocates on behalf of the five million plus drug users in the region.

The document outlines the aims and objectives of ANPUD and also presents a clear and measurable set of outcomes that ANPUD hopes to achieve over the next two years (2010-2011).

To achieve the outcomes, the document also provides information on specific activities and events that ANPUD plans to implement. These activities have been budgeted and the necessary management and technical support required has been identified.

This document, together with the ANPUD Constitution, provides the foundations for the network to take the first and crucial steps toward becoming a powerful and constructive voice to further the ANPUD guiding principle of Meaningful Involvement of People who Use Drugs.

In order to implement all the planned activities for the next two years ANPUD will need an approximate budget of \$800,000. It is unrealistic to assume that a single donor will provide this amount and a fundraising plan is being developed to identify potential sources of support from Governmental, UN, NGO and private sources. The strategic plan acts as a template for the development of individual fundraising proposals and ensures that all projects are in line with ANPUD's aims and objectives and contributes to the achievement of ANPUD's targets.

## **2. Background**

The following section aims to summarise the history of ANPUD since the first discussions concerning the need for a representative drug user network began in 2006. As such this section will be regularly updated and serve as the "official" and complete documented history of ANPUD and its development.

- Following the establishment of the International PUD Network, INPUD in 2006, an Asian network called INPUD Asia was conceived. At the second meeting of INPUD at the Harm Reduction Conference in Warsaw in 2007, Fredy Edi (Indonesia) and Anan Pun (Nepal) were selected as Board Members of INPUD. INPUD was registered in Belgium and Anan was the Chair.
- At the International Conference AIDS of Asia Pacific (8th ICAAP) in Colombo in August 2007, INPUD Asia was launched at a dinner in the Grand Oriental Hotel Restaurant. Approximately 20 members including Anan Pun, Prem Limbu and Fredy Edi attended along with Asian PUD from Indonesia, Nepal, India, and Malaysia.
- At the ICAAP meeting, it was decided that INPUD Asia needed a mailing list (the moderators would be Anan and Fredy) and an INPUD Asia Meeting should be held. There was no funding for this.

- Promoting INPUD in Asia was accomplished through emails to Asian PUD, establishing a mailing list and encouraging PUD in Asia to join. At this time, there were approximately 35 members.
- INPUD Asia was invited to the Regional Civil Society Consultations (“Beyond 2008”) held in Macau (Fredy) and Dhaka (Anan) to review UNGASS on Drugs. At the Mexico AIDS Conference, Prem met Ban Ki Moon, Secretary General of the UN and apprised him of the situation of drug users in Asia. INPUD Asia also was invited onto the consultation committee of the 1st Asian Consultation on the prevention HIV related of Drug Use, Goa, India Jan 2008.
- In the lead up to the RBB in Goa, a few members developed the Goa Declaration. It was based on the international Vancouver Declaration and spelled out the aims and principles of the Asian network that, like INPUD, was to promote equality, human rights, access, etc.
- In January 2008, Response Beyond Borders - the “First Asian Consultation on the Prevention of HIV Related to Drug Use” in Goa, India promoted and provided a platform for Asian drug users/activists to come together and hold a regional consultation. Prem Limbu, Fredy Edi and Tamara Speed officially read out the Goa Declaration during a special plenary session.
- In Goa, INPUD Asia conducted joint workshops with AIVL and VIVAIDS and it was decided to invite AIVL and VIVAIDS and other Australian groups into the network. INPUD Asia Pacific was born. Following this, members of INPUD AP met at various forums.
- RBB South East Asia Regional Workshop, Cambodia October 2008 (Notes from the meeting were sent to the ANPUD e-list)
- RBB South Asia Regional Workshop, Nepal, February 2009 ((Notes from the meeting were sent to the ANPUD e-list by Prem)
- UN Sponsored DU consultation in Bangkok, March 2009. At this meeting attended by 24 DUs from 8 countries, it was decided to change the name to ANPUD. (Notes were circulated on the e-list).
- The DU Forum at ICAAP in Bali August 2009. ANPUD also had an exhibition booth. Facilitated by members, presentations and press releases were developed leading to increased visibility and the beginnings of a public face of ANPUD
- Between 2008–2009 ANPUD, now an informal network, began to expand and engage membership. It was decided to develop the constitution and governance structures to formalize and register. To increase transparency, decisions on representatives to various events were made through e-list voting.
- A small group began drafting the constitution, the founding documents to register ANPUD as a non profit entity. This process reached a conclusion in mid 2009 and a meeting to agree upon the final constitution and elect a Steering Committee was planned.
- In October 2009, 23 drug users met in Bangkok to finalize the Constitution and governance structures. At the meeting, the Constitution was adopted with small changes and a six member Interim Steering Committee was formed. Funding support came from AIVL and WHO WPRO. The meeting report was circulated to membership on the e-list.
- The agreements made included registering ANPUD as a legal entity by December 2009, developing a strategic plan and identifying specific activities for ANPUD to implement. The decision to register was deferred till the Strategic Planning meeting was held in January 2010.
- The Strategic Planning Meeting was held on 19-20 January in Bangkok. The meeting participants agreed upon several issues for ANPUD to move forward.

## **ANPUD external relations and representation 2008 – 2009**

- UNRTF: Participation in Task Force
- UNAIDS Stop TB Dept. Geneva: partnered to host a TB/HIV advocacy workshop for PUD and civil society organisations working with PUD in the Asia Pacific region.
- WHO: Regional Harm Reduction Strategy 2010-2015 Meeting: Four ANPUD members attended (two regional representatives and two local representatives).
- WHO Workshop on Opioid Dependence, HIV/AIDS and TB: a Coordinated Approach, Malaysia. 5 ANPUD members attended.
- UNICEF MARA Workshop Thailand: One member attended.
- 7 Sisters 2009 AGM - formalising membership of ANPUD representing people who use drugs.
- APCASO Strategic Planning Workshop: ANPUD representative attended. APCASO offer ANPUD to participate in their drug related advocacy work.
- UNODC South Asia Regional Strategy Development: 2 ANPUD representatives - one on the project Steering Committee.
- UNDP-UNODC Global Village, ICAAP Bali: 2 representatives
- RBB Custodial Settings Satellite, ICAAP Bali: 2 Speakers
- ICAAP Bali - WHO UNAIDS TB HIV meeting
- Global Fund meetings
- Global Fund Global Village at IHRA 2009
- HAARP Advocacy Strategy Meeting

### **Fundraising**

- UNRTF, WHO WPRO: Provided US\$ 10,000 for registration and US\$ 10,000 for ANPUD's first formal meeting that finalized ANPUD's Constitution.
- AIVL: A\$ 16,500 for ANPUD's first formal meeting that finalized ANPUD's Constitution
- World AIDS Campaign: €5,000

In October 2009 the Constitution drafting committee presented the draft to 22 ANPUD members during a two-day meeting in Bangkok<sup>1</sup>. During the meeting an interim Steering Committee was elected to guide the next phase in ANPUD's development. The agreements made included registering ANPUD as a legal entity, developing a strategic plan and identifying specific activities for ANPUD to implement.

### **3. ANPUD Goal**

People who Use Drugs (PUD) in Asia enjoy equal human rights and opportunities for a better quality of life

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<sup>1</sup> See Annex 2

#### **4. ANPUD's Guiding Principles**

- The formation of ANPUD is underpinned by the principle of “Meaningful Involvement of People who Use Drugs (MIPUD) with a strong belief of unity, support, equality, inclusiveness, spirit of friendliness, collaboration and the will to change the current situation faced by people who use drugs in the Asian Region.
- Making positive changes in the lives of People Who use Drugs by amplifying their voices and making effective and meaningful representation and participation as a regional network in important policy and programming environments at national, regional and international levels.

#### **5. Key Messages**

- ANPUD is an issues based membership network of people who use drugs that has MIPUD principle (Meaningful Involvement of People who Use Drugs) as our guiding philosophy
- We believe that all services (prevention & treatment) for all drug users, irrespective of age or gender, must be acceptable, accessible, compassionate, comprehensive, evidence-based and voluntary.
- We believe that drug users should not be criminalized
- ANPUD is not a service provider or a funder of services.

#### **6. Objectives**

- Support the establishment of country level drug user organizations and networks and enhance the capacity of existing drug user organizations and networks throughout Asia.
- Increase the awareness of issues and experiences of drug users in Asia through the development of a focused ANPUD advocacy platform that will:
  - Advocate for policy harmonisation, decriminalisation, reduced stigmatisation and discrimination and access to diverse, locally driven harm reduction approaches.
  - Advocate for access to voluntary and ethical drug treatment in the Asia region.
  - Advocate for Access to Hepatitis C treatment for drug users in the Asia region.
  - Promote a platform and common voice for Asian drug users, through providing representation and coordination on issues at various forums where people who use drugs should be represented.
- Forge and sustain partnerships and strategic alliances to achieve our goals by working with and through a variety of organisations to promote the effective and meaningful participation of drug users in the regional and global response to HIV and drug use.
- Increase the technical & managerial capacity of ANPUD members and the drug using community to contribute to the development of programs designed to improve the quality of life of drug users in Asia.

## 7. SWOT Analysis

| Strengths   | Weaknesses   |
|---|--|
| <ul style="list-style-type: none"> <li>○ A shared experience of stigma and criminalisation</li> <li>○ A clear vision among members</li> <li>○ ANPUD members have a broad range of skills and experiences</li> <li>○ Willingness from other regional networks and stakeholders to work with ANPUD.</li> </ul>  | <ul style="list-style-type: none"> <li>○ Majority of members with little or no English speaking or reading skills</li> <li>○ Insufficient role models and mentors</li> <li>○ Limited experience of members in the coordination and management of a regional network</li> </ul>                           |
| Opportunities   | Threats  |
| <ul style="list-style-type: none"> <li>○ Increased awareness of MIPUD principles</li> <li>○ Willingness of donors and UN to engage directly with drug users</li> <li>○ Overwhelming evidence that involvement of community in all areas of programs &amp; policy increases effectiveness and impact</li> <li>○ Willingness from other regional networks and stakeholders to work with ANPUD.</li> </ul> | <ul style="list-style-type: none"> <li>○ Strict and punitive laws concerning drug consumption in majority of Asian countries</li> <li>○ Social norms in majority of member countries stigmatise drug users</li> <li>○ Dominance of abstinence and “just say no” lobbies among opinion leaders</li> </ul> |

## 8. Outputs

### **Output 1: Increased capacity and expertise of ANPUD to provide tools, guidance and support to the establishment of in-country drug user networks in Asia.**

- ANPUD’s role as a regional network will be to develop the necessary tools and systems that will be needed to develop country drug user networks.
- Along with the “hardware”, ANPUD will also identify key facilitators from within the membership who will act as master trainers and mentor colleagues engaged in the development process at the country level.
- Provide guidance on country level advocacy and participation and include specific guidance on working with and in National AIDS Control Programs, Country Coordination Mechanisms of Global Fund, UN forums and NGO networks.
- Support provided may include Technical Assistance, Human Resources and Funding

## Output 1 prioritisation

|            | Important  | Not Important   |
|------------|--|---|
| Urgent     | <ul style="list-style-type: none"> <li>• Support the development of 2 new drug user country networks between 2010 &amp; 2012</li> <li>• Support the two existing networks in Indonesia and Myanmar</li> <li>• Involvement in national drug users consultation meetings as participants or as resources.</li> <li>• Coordinate with country level groups a Needs Assessment to identify priorities, capacity &amp; gaps</li> <li>• Establish partnerships with other organizations throughout the Asia region for potential collaborations or support (financial, human, technical)</li> <li>• Establish Country Representatives (focal points) in all ANPUD member countries.</li> <li>• Establish a transparent communication mechanism (format, translation, media)</li> </ul> | <ul style="list-style-type: none"> <li>• Guideline tools</li> </ul> |
| Not Urgent | <ul style="list-style-type: none"> <li>• Develop a regional consultation workshop</li> <li>• Provide TA to developing strategic plans at national levels</li> <li>• Provide TA to advise on drug user network registration processes and options</li> </ul>  | <ul style="list-style-type: none"> <li>• Guideline tools</li> </ul> |

## Output 2: Increased awareness of the issues and experiences of drug users in Asia through the development of a focused ANPUD advocacy platform.

- The primary tool to guide ANPUD’s advocacy strategy will be the Goa Declaration. The declaration will be modified into a measurable set of actions under the platform of “driving forward the agenda”.
- The strategy will be based around the following themes
  - Decriminalization of drug use and respect for human rights
  - Access to effective, evidence informed prevention and treatment services (including harm reduction, HIV, hepatitis B & C, TB, drug detoxification and rehabilitation)
  - Strategic partnerships with like-minded organizations in Asia<sup>2</sup>.
  - Meaningful Involvement of People who Use Drugs and representation at all levels in the development of programs and policies by governments (through NACP), UN, international donors, regional bodies (ASEAN) and NGOs.
- ANPUD will advocate for alternatives to forced detention in drug detoxification and rehabilitation centers and provide evidence and models for alternative treatment programs where rights are respected.

<sup>2</sup> Please refer to report “ Final minutes of ANPUD 1<sup>st</sup> Meeting” in annex 2 for details of partnerships that are being developed.

## Output 2 prioritisation

|            | Important  | Not Important |
|------------|--|---------------|
| Urgent     | <ul style="list-style-type: none"> <li>• Formative research</li> <li>• Documentation for video advocacy/ media campaign</li> <li>• Use Goa Declaration to determine agenda</li> <li>• Develop the same messages to spread at different events</li> <li>• Establish a position on compulsory drug treatment</li> <li>• Identify key allies through a stakeholder analysis</li> <li>• Establish an ANPUD Advocacy Forum</li> </ul> |               |
| Not Urgent | <ul style="list-style-type: none"> <li>• Production of materials and toolkits</li> <li>• Country level advocacy workshops</li> <li>• Greater &amp; Meaningful Involvement at country levels</li> </ul>   |               |

## Output 3: Increased technical and managerial capacity of ANPUD to contribute to the development of programs designed to increase the quality of life of drug users in Asia.

- An assessment of the skills and capacity of ANPUD members will be undertaken and a skills matrix developed. Based upon this gaps in capacity will be identified and a comprehensive capacity development manual for individuals will be produced.
- ANPUD will establish management and reporting systems to enable a fully functioning secretariat to coordinate all ANPUD activities and develop reports for membership and donors.
- ANPUD, in collaboration with other technical partners, will develop a quality assurance system that will ensure minimum standards of service provision that are in line with respect for an individuals rights to access to health and other social support services without fear of stigmatisation or discrimination.
- A long-term strategy will be for ANPUD to evolve, over time, into a watchdog role that will aim to document and disseminate not only abuses of rights and discrimination, but will also aim to document and share all areas of best practice and resources.

## Output 3 prioritisation

|        | Important   | Not Important  |
|--------|---|--|
| Urgent | <ul style="list-style-type: none"> <li>• Identify e-group moderator</li> <li>• Finalization of ANPUD membership criteria</li> <li>• Development of management systems &amp; form a management committee</li> <li>• Prepare administration budget</li> </ul> | <ul style="list-style-type: none"> <li>• Identify external TA providers</li> </ul> |

|            |   |   |
|------------|---|---|
|            | <ul style="list-style-type: none"> <li>• Revise &amp; evaluate e-group</li> <li>• Develop an ANPUD skills matrix</li> <li>• Develop guidelines for ANPUD representation</li> </ul>  |   |
| Not Urgent | <ul style="list-style-type: none"> <li>• Develop TA consultant database</li> <li>• Develop a capacity statement</li> <li>• Capacity building of ANPUD members</li> <li>• Develop a core group of specialists</li> <li>• Develop a min standards toolkits</li> </ul> | <ul style="list-style-type: none"> <li>• Develop program based funding</li> <li>• Establish a watchdog role</li> <li>• Establish a technical support dept.</li> </ul> |

## 9. Network Strengthening Plan 2010 – 2012

Source documents for the development of the workplan include meeting reports from the two ANPUD workshops that developed the ANPUD Constitution and Strategic Plan.

| core activities   | short<br>0-6 | med<br>7-12 | long<br>13-24 | outcome  | responsibility <sup>3</sup> |
|---|--------------|-------------|---------------|--|-----------------------------|
| Output 1: Network Development   |              |             |               |  | Network Support Team        |
| Development of toolkits and manuals                                       |              |             |               | ANPUD branded toolkits and manuals                                   | Working groups<br>TBD       |
| Identification of network facilitators and TOT                            |              |             |               | Increased ANPUD capacity to deliver training                         | Working groups<br>TBD       |
| Country level workshops in two participating countries                    |              |             |               | Increased participation and capacity of ANPUD members                | Working groups<br>TBD       |
| Evaluation & toolkit adjustment   |              |             |               | Evidence based materials and products                                | Working groups<br>TBD       |
| Continuation of country network support                                   |              |             |               | Increased capacity of country level networks to establish themselves | Working groups<br>TBD       |
| Output 2: Advocacy  |              |             |               |  | Driving the Agenda Group    |
| Development of “driving forward the agenda” including background research |              |             |               | Evidence based strategic plan  | Working groups<br>TBD       |

<sup>3</sup> Please refer to management support section of this document

|  |  |  |  |   |                       |
|--|--|--|--|---|-----------------------|
| Advocacy workshop to finalise advocacy plan                      |  |  |  | Increased participation by ANPUD members in the development of all ANPUD activities   | Working groups<br>TBD |
| Production of advocacy materials and toolkits                    |  |  |  | Evidence based and community tested toolkits, manuals and other resources   | Working groups<br>TBD |
| Participation in regional and international events               |  |  |  | Strengthening of MIPUD principles   | Working groups<br>TBD |
| ANPUD advocacy forums & capacity building workshops              |  |  |  | Increased capacity of ANPUD members and country networks to advocate for country specific priorities                                | Working groups<br>TBD |
| Representation at key stakeholder meetings, workshops and forums |  |  |  | Strengthening of MIPUD principles   | Working groups<br>TBD |
| Output 3: Technical Support & Quality Assurance                  |  |  |  |   | Creative Hub          |
| Capacity building of ANPUD and Steering Committee                |  |  |  | Increased capacity of ANPUD members and Steering Committee to manage and organise ANPUD activities and administration independently | Working groups<br>TBD |
| Development of ANPUD Technical Resource & Support Centre         |  |  |  | ANPUD recognised as a source of Technical Assistance from a range of clients  | Working groups<br>TBD |

|  |  |  |  |  |   |
|--|--|--|--|--|---|
| Development of ANPUD Quality Assurance & Certification System  |  |  |  | ANPUD recognised as a “brand” that inspires trust and confidence and “adds value” to service delivery                          | Working groups<br>TBD                   |
| Development of ANPUD Legal Assistance Desk   |  |  |  | ANPUD recognised as a source of independent and up to date information regarding laws and procedures in ANPUD member countries | Working groups<br>TBD                   |
| Management Plan  |  |  |  |  | Taking Care of<br>Business<br>Committee |
| Recruitment of regional coordinator  |  |  |  |  | Working groups<br>TBD                   |
| Recruitment of accountant  |  |  |  |  | Working groups<br>TBD                   |
| Development of ANPUD management information system including accounting software, reporting templates and a clear management guide outlining all rules and regulations |  |  |  | Clear and transparent procedures for all activities that are verifiable and accountable  | Working groups<br>TBD                   |
| Establishment of secretariat within APN+   |  |  |  | ANPUD as an legally functioning and independent network  | Working groups<br>TBD                   |
| Establishment and maintenance of membership communication channels and moderation of all ANPUD forums  |  |  |  | Consistent and transparent   | Working groups<br>TBD                   |

|   |  |  |  |   |                       |
|---|--|--|--|---|-----------------------|
|   |  |  |  | communications to all members to keep them involved and updated on a quarterly basis  |                       |
| Reporting and documentation                                       |  |  |  | ANPUD regarded as an efficient and dependable organisation that is well managed and representative of its membership  | Working groups<br>TBD |
| Coordination and management of ANPUD events and membership travel |  |  |  | ANPUD coordination and logistic management robust and based on established systems  | Working groups<br>TBD |
| Annual audit & independent evaluation                             |  |  |  | ANPUD in full compliance with all reporting requirements and regulations. Independent verification of ANPUD's impact and "value for money" provides evidence of credibility to all stakeholders | Working groups<br>TBD |
|   |  |  |  |   |                       |

## 10. Management & Reporting Arrangements

As previously mentioned, it has taken the hard work and commitment of a great number individuals to bring ANPUD to reality as a functioning, credible and representative advocate for drug users throughout Asia. There is, however, a long way to go before ANPUD realises this ambition.

As with any organisation the message/product that the organisation is promoting/advocating is only sustainable if there is a solid foundation of clear management and communication systems that are complimented by transparent accounting and financial systems.

The ultimate governance mechanism as described in the ANPUD Constitution<sup>4</sup> is the General Assembly (also referred to as “the membership”). During the Annual General Assembly the membership will approve all ANPUD progress reports and also discuss and approve the following year’s workplan prepared and presented by the Executive Board. Also, during General Assembly meetings, elections for positions on the Executive Board will be conducted according the rules and regulations stipulated in the ANPUD Constitution.

The ANPUD Executive Board is comprised of seven members that are representative of ANPUD as a whole. The main functions of Steering Committee members are to provide the necessary leadership and supervision of all ANPUD activities on behalf of the membership. Specifically they ensure the overall progress of the workplan; provide representation at external meetings and events; supervision of specific ANPUD committees and working groups and supervision of the ANPUD regional coordinator and other secretariat staff.

Recognising that as a new network, ANPUD lacks the capacity to initiate and establish all the systems and process required to transform an idea into a legally recognised and functioning organization, a Regional Support Team (RST) has also been established. The RST consists of more professionally experienced ANPUD members who have volunteered their time and expertise to guide and advise the ANPUD Executive Board and the ANPUD secretariat during the inception and establishment phase of ANPUD. During the strategic planning workshop it was agreed that the current members of the Interim Steering Committee will develop ToR for the RST.

The day-to-day operations and functions of ANPUD will be managed by a small secretariat consisting of a regional coordinator, an accountant and a project assistant. The main functions of the secretariat will be to coordinate and manage all ANPUD activities, undertake all financial transactions and payments, prepare monthly and quarterly progress and financial reports and manage and maintain the ANPUD website. The secretariat will also be the main focal point for all external stakeholders and communications.

The secretariat will be hosted by APN+ (subject to approval by APN+ Steering Committee) and Seven Sisters will provide additional administrative and technical support to the secretariat, especially during the first year of ANPUD’s development.

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<sup>4</sup> Available on request

In order to ensure sufficient oversight of all the planned ANPUD outputs, specific working groups will be established for each strategic output. Each working group will aim to have a minimum of the following:

- one Steering Committee member
- one RST member
- two general assembly members
- regional coordinator

It will be the responsibility of each working group to ensure the necessary plans have clear & measurable deliverables, a timeline and a list of resources required (human, financial, technical).

- Output 1: Increased capacity and expertise of ANPUD to provide tools, guidance and support to the establishment of country drug user networks in Asia.

Responsibility: Network Support Team

- Output 2: Increased awareness of the issues and experiences of drug users in Asia through the development of a focused ANPUD advocacy platform.

Responsibility: Driving the Agenda Group

- Output 3: Increased technical & managerial capacity of ANPUD to contribute to the development of programs designed to increase the quality of life of drug users in Asia.

Responsibility: Creative Hub

- Management Support: A working group that will focus on providing management support and supervision will be established consisting of five members taken from one member from each working group along with an additional Steering Committee and RST member.

Responsibility: Taking Care of Business Committee

As ANPUD evolves and becomes larger and undertakes additional activities and programs, it will be necessary to expand the amount and quality of involvement of the working groups.

The ANPUD secretariat, with support from the RST will prepare monthly and quarterly progress, management and financial reports. These reports will be circulated among the Steering Committee and working groups before final dissemination on a quarterly basis to the ANPUD membership. Specific reports to donors will be prepared according to terms and conditions contained in individual contracts based upon the regular quarterly internal reporting system.

At the end of each financial year, ANPUD will commission an independent auditor to provide a financial statement and management letter that will be filed with the authorities in accordance with the corporate laws regulating ANPUD's incorporation.

Additionally, ANPUD will commission an independent annual evaluation, the recommendations of which will be used to inform and develop the proceeding year's workplan.

## 11. ANPUD Network Budget 2010 - 2011

|          |  | unit         | 2010    | 2011    |
|----------|--|--------------|---------|---------|
| <b>A</b> | <b>Network Development &amp; Advocacy</b>  |              |         |         |
| 1        | Development of Network Support Guidelines: includes development, testing and production costs                                    | 1            | 10,000  |         |
| 2        | Country Support Workshop Curriculum: includes development, testing and production costs  | 1            | 10,000  |         |
| 3        | Workshop Costs: 2 countries per year, 4 workshops per country. Costs include facilitators and workshop expenses including travel | 16 workshops | 24,000  | 24,000  |
| 4        | Country Network Establishment Grants   | 4            | 40,000  | 40,000  |
| 5        | Advocacy Guidelines & manual development   | 1            | 10,000  |         |
| 6        | ANPUD Advocacy workshops   | 4 workshops  | 10,000  | 10,000  |
| Subtotal |  |              | 104,000 | 74,000  |
| <b>B</b> | <b>Communications &amp; Knowledge sharing</b>  |              |         |         |
| 1        | Website development  | 1            | 5,000   |         |
| 2        | ANPUD documentary  | 1            |         | 15,000  |
| 3        | On-line resource centre  | 24 months    | 10,000  | 10,000  |
| 4        | ANPUD Publications   | 4            | 8,000   | 8,000   |
| Subtotal |  |              | 23,000  | 33,000  |
| <b>C</b> | <b>Meetings &amp; Events</b>   |              |         |         |
| 1        | ANPUD General Assembly: includes preparation of documents, meeting costs & travel for steering committee members                 | 2 meetings   | 20,000  | 20,000  |
| 2        | Travel Fund for attendance at specific events relevant to ANPUD objectives   | 20 meetings  | 50,000  | 50,000  |
| Subtotal |  |              | 70,000  | 70,000  |
| <b>D</b> | <b>Research, Monitoring &amp; Evaluation</b>   |              |         |         |
| 1        | ANPUD Surveys  | 2 surveys    | 8,000   | 8,000   |
| 2        | Monitoring & Reporting   | 8 reports    | 4,000   | 4,000   |
| 3        | Evaluation   | 2 reports    | 5,000   | 5,000   |
| 4        | Dissemination  | 2 workshops  | 15,000  | 15,000  |
| Subtotal |  |              | 32,000  | 32,000  |
| <b>E</b> | <b>Management Support</b>  |              |         |         |
| 1        | Coordinator  | 24 months    | 60,000  | 60,000  |
| 2        | Accountant   | 18 months    | 30,000  | 60,000  |
| 3        | Assistant  | 12 months    |         | 24,000  |
| Subtotal |  |              | 90,000  | 144,000 |
| <b>F</b> | <b>Technical support &amp; capacity building</b>   |              |         |         |
| 1        | Management Support   | 40 days      | 10,000  | 10,000  |
| 2        | Advocacy TA  | 20 days      | 5,000   | 5,000   |
| 3        | Capacity Building TA   | 20 days      | 5,000   | 5,000   |
| 4        | Quality Assurance TA   | 20 days      | 5,000   | 5,000   |
| Subtotal |  |              | 25,000  | 25,000  |

|          |  |           |         |         |
|----------|--|-----------|---------|---------|
| G        | Administration                         |           |         |         |
| 1        | Office Rent                            | 24 months | 12,000  | 12,000  |
| 2        | Communications                         | 24 months | 6,000   | 6,000   |
| 3        | Supplies                               | 24 months | 2,400   | 2,400   |
| 4        | Equipment - computers, printer, phones | 1         | 10,000  |         |
| 5        | Auditing & Compliance                  | 2 audits  | 8,000   | 8,000   |
| 6        | Translation & Interpretation costs     | 24 months | 12,000  | 12,000  |
| 7        | Travel                                 | 12 trips  | 18,000  | 18,000  |
| Subtotal |  |           | 68,400  | 58,400  |
| Total \$ |  |           | 412,400 | 436,400 |

**12. Proposal to (insert specific donor proposal here)**

## Annexes