

X-19014/05/2008- NACO(TI)
Government of India
Ministry of Health and Family Welfare
Department of AIDS Control

To
The Project Directors,
All State AIDS Control Societies.

Dated: 3rd January, 2011

Sub: Revised budget for Migrant Interventions at Destination, Budget for Migrant Interventions at Source and Transit.

Sir/Madam,

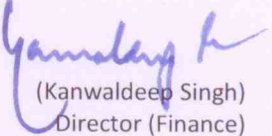
This is with reference to the revised Migrant Strategy for implementation of HIV prevention programmes at source, transit and destination. As you are aware that, NACO has circulated the strategy paper on revised migrant strategy earlier for your kind information and necessary action.

Please find here with the details of the budget to be used for implementation of source, transit and destination migrant interventions with following instructions:

- (i) At source, the migrant interventions will be implemented by NGOs as well as through Link Worker Scheme. In case of Link Worker Scheme, where the proposed migrant districts overlap, the migrants are already being covered as one of the target group under vulnerable population. Hence in cases of LWS, no implementation or management cost is allowed. However, SACS would provide additional training of staffs of LWS, provision of IEC materials and migration kits. An instruction sheet with details of the budget heads for NGO led interventions in Non-LWS districts is attached for your perusal.
- (ii) Procurement of services of NGOs for destination and source interventions should strictly comply with NACP-III selection and procurement norms.
- (iii) At transit, the interventions are expected to be carried out by expanding the scope of existing interventions in compliance with revised migrant strategy. Detailed instruction sheet on budget heads is attached for your perusal. Budget for current FY has been worked out for 3 months and the same will be provisioned in the AAP if separate proposals are submitted by SACS.
- (iv) At destination, a number of budget heads have been modified and additional budget heads have been introduced to comply with activities proposed in the revised migrant strategy. Accordingly the instruction sheet with detailed budget note is attached for your perusal. Budget for current FY is to be worked out for 3 months as per instructions thereof and the same will be provisioned in the AAP of current FY.
- (v) The existing contracts of migrant interventions need to be amended in terms of the scope of interventions as per revised migrant strategy, amendment of the budget if required, modification of the TOR and deliverables of staffs and modification of performance bond with indicators of the contract.
- (vi) The IEC activities for all migrant interventions need to be separately provisioned from IEC budget of SACS and the same need to be reflected in the AAP in the AAP of IEC division of SACS.
- (vii) For all monitoring purposes, the concerned TSU Project Officer will be responsible for supervision, handholding and monitoring of interventions at transit and destination.

This has the approval of Secretary (DAC) and DG, NACO.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Instructions on budget formulation and regulation of expenses on Migration TIs at Source:

As per the revised strategy on migrant interventions the activities are to be undertaken at source, transit and destination. Because of the mobility of the population, it may not be effective if these points are not separately covered considering the duration of stay at each of these places.

In order to have better clarity in budgeting of these differential interventions the following guidelines are issued which should be followed meticulously by the SACS and impressed upon to the implementing partners.

SACS would provide training through STRC, which need to be budgeted as part of AAP. SACS will also provide flip books, training aids and communication materials – which need to be budgeted as part of training materials under AAP. SACS will also provide IEC materials, migration kits, hoardings, bus panels, wall writings at village level - which need to be budgeted as part of the IEC budget of SACS.

A. Source Interventions (implemented by NGOs in non-LWS districts)

New NGOs to be identified by following the selection and procurement procedure under NACP-III guidelines. Refer note (i) and (ii) in the covering letter.

Each Source Intervention is expected to be implemented in 5 blocks covering 30-50 villages with annual outmigration of > 50,000 migrants per year.

| Activity Number | Cost Category | No of Units | Timeline | Unit cost | Cumulative Unit Costs | Norm/Requirments |
|---|--|-------------|----------|-----------|-----------------------|---|
| 1 Salary/ Honorarium of Staffs/ Volunteers | | | | | | |
| 1.1 | District co-ordinator | 1 | 12 | 10,000 | 120,000 | The range is Rs 8000 to 12000, the higher limit taken for budgeting. Norms and deliverables are as per Migrant Operational Guidelines. |
| 1.2 | Travel of District Coordinator for admin and programme purposes | 1 | 12 | 1,000 | 12,000 | Travel to districts/blocks for programme monitoring, facilitate programme implementation as well as administrative activities |
| 1.3 | M&E officer | 1 | 12 | 6,000 | 72,000 | For M & E purposes, since data is to be shared with destination districts and states. Norms and deliverables are as per Migrant Operational Guidelines. |
| 1.4 | Part time accountant | 1 | 12 | 3,000 | 36,000 | For the purpose of maintenance of office records and accounts. Norms and deliverables are as per Migrant Operational Guidelines. |
| 1.5 | Honorarium of Village level volunteers For a maximum of 5 blocks | 25 | 12 | 500 | 150,000 | Rs 500 per month as honorarium. 5 per block, hence 25 in a district. Norms and deliverables are as per Migrant Operational Guidelines. Maximum of 25 volunteers (i.e. 5 per block, 25 per district) |
| 1.6 | Block level Out reach workers | 10 | 12 | 5,000 | 600,000 | 2 for 1 block (1 male and 1 female) considering 5 blocks would be covered in a district. Norms and deliverables are as per Migrant Operational Guidelines. |
| 1.7 | Travel of Block level Out reach workers | 10 | 12 | 500 | 60,000 | Travel for programme purposes within the block to conduct village level meetings, meetings with stake holders, migrants, as per the deliverables of migrant guidelines |
| 2 Infrastructure and Recruitment (For New Interventions Only) | | | | | | |
| 2.1 | Table | 3 | | 2,000 | 6,000 | For office |
| 2.2 | Chair | 6 | | 1,500 | 9,000 | For office |
| 2.3 | Computer peripherals for office | 1 | | 40,000 | 40,000 | The configuration of computer need to comply with SIMS requirement as per guidelines by SACS. |
| 2.4 | Recruitment | 1 | | 15,000 | 15,000 | Recruitment of all staffs and volunteers as per the norms there in the guidelines. The recruitment will be conducted through work shop mode in each block to identify ORWs and Volunteers as well as entry level activities |

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| Activity Number | Cost Category | No of Units | Timeline | Unit cost | Cumulative Unit Costs | Norm/Requirments |
|--|---|-------------|----------|-----------|-----------------------|---|
| 3 Office Administration costs | | | | | | |
| 3.1 | Rent | | 12 | 2,500 | 30,000 | Rent for Office at District and Block level including Electricity & Water Rs. 2800/ PM, Office Maintenance - Rs250/-pm, Printing and Stationary - Rs.750/-pm and Xerox and Postage including courier charges - Rs 150/-pm. |
| 3.2 | Electricity and water | | 12 | 300 | 3,600 | |
| 3.3 | Office maintenance | | 12 | 250 | 3,000 | |
| 3.4 | Printing and stationery | | 12 | 750 | 9,000 | |
| 3.5 | Xerox and Postage including courier | | 12 | 150 | 1,800 | |
| 3.6 | Meeting Costs-District and Block level | | 12 | 3,000 | 36,000 | Project level monthly and quarterly monitoring and review Meeting cost at District and Block level |
| 4 Prevention Package | | | | | | |
| Information services | | | | | | |
| 4.1 | Street Theatres/Puppet shows/Nukkad Natak (8 events in a year per district) preferably during festive seasons, when migrant come back to source places. | 8 | | 1,000 | 8,000 | This budget is for the street plays at Block level and village level, for Migrants, the interactive techniques like Street theatre, games will be used to provoke a discussion on community norms.Street play, exhibition, folk art etc. |
| 4.2 | Establishment and Maintenance of information booths - 20 booths per district (Cost for materials and maintenance only).Establishing Information Booth at Panchayath, PHC, youth clubs etc | 20 | | 500 | 10,000 | This budget is for the setting up Information centers and their maintenance at Block & villages; it should be located at/near the prime location of village/Block. It should contain a large room for rest with recreational materials and space for conducting group discussions. Rent agreement and payment receipt should be available in the project office. In case the same is being managed in the project office, establishment cost should not be taken into account. |
| 5 Condom Services | | | | | | |
| 5.1 | Procurement and supply management costs | 1 | | 15,000 | 15,000 | Only Applicable for Districts with no SMO programme. The cost is on basis of rolling funds, the cost will be recovered/ dedcuted from 2nd year.The fund is for Condoms procurement only.Procurement and stocking of condom for social marketing. |
| 5.2 | Establishment and Maintenance of Condom Depots - 50 per district (Cost for materials and maintenance only) | 50 | | 200 | 10,000 | Establishment of Non Traditional outlets in Districts which are not under SMO programme. 50 per districts, condom depot maintenance in terms of wall writing, training of depot holders.C condom depots need maintenance in terms of wall writing, training of depot holders |
| 6 STI Health Care Service | | | | | | |
| 6.1 | Health melas (3 melas in each district per quarter) | 12 | | 5,000 | 60,000 | This budget is for the organising health melas in each village/block at month with the help of volunteers, ASHA, AWW, ANM etc. to encourage the uptake of STI services.Per health camp costs include tents, doctors, medicines, food, water.These health melas need to closely coordinate with nearby Govt. facility to ensure that maximum services are provided by these facilities. |
| 7 Enabling Environment Packages | | | | | | |
| 7.1 | District level stake holders meeting expenses (at least once in a month at district level) | 12 | | 200 | 2,400 | This budget is for the organising the Group discussion, one to group meetings to provoke a discussion on community norms, to encourage the uptake of STI, HIV/AIDS information & services,Linkages which can be used at village level, Information & Demonstration of Condom etc. |
| 7.2 | Meeting and training of other stake holders at village level and block level for ASHA, ANM, other volunteers like NYK | 60 | | 200 | 12,000 | Training of other stake holders on migration strategy to strengthen linkages |
| 8 | Lumpsum management cost per NGO | | | | 40000 | |
| Total In INR | | | | | 1,360,800 | |

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Instructions on budget formulation and regulation of expenses on Migration TIs

As per the revised strategy on migrant interventions the activities are to be undertaken at source, transit and destination. Because of the mobility of the population, it may not be effective if these points are not separately covered considering the duration of stay at each of these places.

In order to have better clarity in budgeting of these differential interventions the following guidelines are issued which should be followed meticulously by the SACS and impressed upon to the implementing partners.

B. Transit Interventions:

For selection procedure refer note (iii) in the covering letter.

1. (a) One time cost (to be budgeted only once during the initiation of the project)

(i) Purchase of kiosk/temporary tentage, two chairs and one table @ Rs. 40,000/-. This will act as information booth and can be transported across railway station and bus station.

(ii) Purchase of audio equipment for miking, the same is costed @ Rs 15,000/-.

(b) One time cost (to be budgeted only once during contract period of 12 months)

(i) Recruitment cost is Rs.2000/- towards local advertisement (if required), cost towards conducting interview.

2. Fixed Cost to be budgeted for 12 months (for 3 months in the current financial year w.ef. from the date of issue by SACS)

(i) Salary of staff:

| Cost Category | Number of units | Period (in months) | Unit Cost | Cumulative Unit Costs | Norms/Requirements |
|------------------|-----------------|--------------------|-----------|-----------------------|---|
| Outreach workers | 2 | 12 | Rs.3000/- | Rs.72000/- | 2 for 1 transit location (both railway station and bus station). Norms and deliverables as per the deliverables of migrant guidelines. |
| Current year | 2 | 3 | Rs.3000/- | Rs.18,000/- | |

(ii) Travel cost

| Cost Category | Number of units | Period (in months) | Unit Cost | Cumulative Unit Costs | Norms/Requirements |
|----------------------------|-----------------|--------------------|-----------|-----------------------|--|
| Travel of Outreach workers | 2 | 12 | Rs.300/- | Rs. 7200/- | Travel for programme purposes within the location area to conduct BCC and mid-media activities, meetings with stake holders, migrants, as per the deliverables of migrant guidelines. Reimbursement to be made as per actual limited to Rs.300/- per month. |
| Current year | 2 | 3 | Rs.300/- | Rs.1,800/- | |

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3 . Programme Delivery cost

Programme delivery cost has two parts. Funds for certain components are provided in the budget of the NGOs.

Funds for components requiring centralised procurement such as migration kits and printing of IEC material are provided in the IEC budget of SACS.

(a) Activities :

| | Cost Category | Number of units | Period (in months) | Unit Cost | Cumulative Unit Costs | Norms/Requirements |
|------|--|-----------------|--------------------|-----------|-----------------------|---|
| (i) | Mid Media Activities such as street plays, docu-drama (24 units in a year per transit locations) preferably during festive seasons | 24 | | Rs.1000/- | Rs.24,000/- | This budget is for the street plays, docu-drama at transit locations for Migrants. The interactive techniques like Street theatre, games will be used to provoke a discussion on community norms. |
| | Current Year | 6 | | Rs.1000/- | Rs.6,000/- | |
| (ii) | Meetings | | 12 | Rs.200/- | Rs.2,400/- | Meeting cost at transit level with different stake holders such as with representative of railway, transport , department of labour etc. as per migrant operational guidelines. |
| | Current Year | | 3 | Rs.200/- | Rs.600/- | |

3. Condom :- In case the transit location does not fall in the Condom Social Marketing by SMOs in the State, an amount of Rs.15,000/- can be provisioned as revolving fund for the same, as per existing provision.

In case the transit location falls in the Condom Social Marketing by SMOs in the State. It is proposed to have at least 40 outlets in the vicinity of the transit locations both at railway station and bus station.

(b) SACS Budget

Funds will be provided for the following:

- (i) Printing of target specific IEC materials and Migration Kits
- (ii) Hoardings
- (iii) Bus panels
- (iv) Wall writings
- (v) Flip books for use by ORWs
- (vi) Training of staff-to be budgeted in training under TI and to be transferred to STRC

Centralised printing for IEC materials and migration kits to be done by SACS based on the prototypes shared by NACO for the same purpose. Bus panels, hoardings for transit locations are to be provisioned under IEC budget. Funds for the same will be provided in the IEC budget of the SACS under IEC budget. Flip books for group sessions are to be provided by SACS. It is proposed to supply 20,000 migration kits, IEC materials are to be provided to each transit locations.

TOTAL BUDGET for ONE TRANSIT LOCATION (both railway and bus station) per year:

| Heads of Budget | Budget per year (in Rs.) |
|--|--------------------------|
| One time (to be budgeted only once during the initiation of the transit migration activities) | |
| Purchase of kiosks/tentage | Rs. 40000/- |
| Purchase of audio equipment | Rs. 15000/- |
| One time (to be budgeted only once during the contract period of 12 months) | |
| Recruitment Cost | Rs. 2,000/- |
| Fixed Cost | |
| Salary of two part time ORWs | Rs. 72,000/- |
| Travel cost of two part time ORWs | Rs. 7,200/- |
| Programme Delivery Cost | |
| Mid – Media Activities | Rs. 24,000/- |
| Stake holder meeting | Rs. 2,400/- |
| TOTAL | 1,62,600/- |
| Social Marketing Revolving Fund (in exceptional cases) | Rs.15,000/- |

TOTAL BUDGET for ONE TRANSIT LOCATION (both railway and bus station)for current year for 3 months (w.e.f the date of issue by SACS)

| Heads of Budget | Budget for 3 months (in Rs.) |
|--|------------------------------|
| Purchase of kiosks/tentage | Rs. 40000/- |
| Purchase of audio equipment | Rs. 15000/- |
| Salary of two part time ORWs | Rs. 18,000/- |
| Travel cost of two part time ORWs | Rs. 1,800/- |
| Mid – Media Activities | Rs. 6,000/- |
| Stake holder meeting | Rs. 600/- |
| Recruitment Cost | Rs. 2,000/- |
| TOTAL | Rs. 83,400/- |
| Social Marketing Revolving Fund (in exceptional cases) | Rs.15,000/- |

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