

T-111025/27/2008- NACO (NACP-III)
Government of India
Ministry of Health and Family Welfare
Department of AIDS Control
(National AIDS Control Organisation)

6th & 9th Floor, Chandralok Building
36, Janpath, New Delhi -110001
30th April, 2009

To

The Project Directors,
All SACS/DACS/MACS

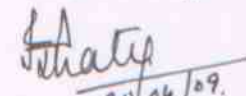
Sub: Revised costing guidelines for Targeted Interventions working with HRGs under NACP-III

Sir/Madam,

NACO has taken a review of the activities carried out by the Targeted Interventions working with HRGs under the budget allocated under NACP-III. Based on the feedback from experts, NACO and SACS officers, the existing costing for NGO led interventions are revised to ensure optimization of resources. This will be with effect from 1st May, 2009 onwards for any contracts/ extension of any existing contracts. There is no change in costing of Migrants and Truckers Interventions.

The revised costing for TIs including costing for STI programme under TI is enclosed.

Yours faithfully,



(Mr. Amardeep S Bhatia)
Director (Finance)

Copy to:

PPS to Secretary and DG, NACO
PPS to Joint Secretary (Admin.)
ADG (AKK)
NPO (NACP-III) and Accounts Officers
TO/PO s of TI division

Revised costing for FSW and MSM Targeted Interventions

Calculation based on TI size (Annual cost in Rupees)

Programme management, delivery and service costs are mandatorily required to be costed by all TIs

Norms/requirements

2. HUMAN RESOURCE COST

Sl. No.	Line item	Unit cost	7	10	13	17
	Number of peers		2	2	3	4
	Number of ORWs		400	600	800	1,000
	Population size		Programme management, delivery and service costs are mandatorily required to be costed by all TIs			
			400	600	800	1,000
2.1 Honorarium to Project Director						
			40,000	40,000	40,000	40,000
2.2 Salary - Project Manager						
			96,000	120,000	132,000	144,000
2.3 M&E officer						
		6000			72,000	72,000
2.4 Accountant						
		5000	60,000	60,000	60,000	60,000
2.5 ANM/Counselor						
		7000	84,000	84,000	84,000	84,000
2.6 ORW						
		5500	132,000	132,000	176,000	264,000
2.7 Honorarium to GIPA						
			6,000	6,000	6,000	6,000
Sub Total			418,000	442,000	570,000	670,000

The PD is expected to do the following: 1) attend at least one project review meeting each month, 2) Attend SACS meetings as required, 3) Network with key district level officials such as DM, SP and DAPCU to sensitize them about HIV/AIDS, 4) ensure financial integrity of the project.

The programme manager is the overall in-charge of the TI. S/he should be a Post graduate in Social science or graduate with minimum three experience with Social development. This position can be combined with the M&E officer post and can be paid a maximum of Rs. 15000 per month if both roles can be fulfilled by a higher level PM.

This post is recommended for TIs with 800/1000 target population (not applicable if PM is sharing this responsibility, and paid a higher salary as stated above). The staff is responsible for documentation and sending the project level MIS update to SACS. s/he should have a Bachelor degree with computer knowledge. For TIs with 400/600 population, this responsibility should be fulfilled by the Accountant.

In charge of all the accounts related work. Qualification: B com graduate. In Case of projects working with less than 600 population, the Accountant will be in-charge of CMIS also.

ANM - In-charge of the following activities - counselling of HRG, primary examination, preliminary screening for STI, referral, follow-up and record maintenance. Qualification: Qualified ANM from any recognized by Government institution. Must have minimum three years experience.

In case ANMs are not available in the state, SACS can suggest counsellor - Counselling of HRG, ensure the screening for STI, referral, follow up, record maintenance, referral to ICTC, TB clinic etc. Preferably post graduate in Psychology, MSW or Graduate with minimum two years experience in counselling or working with HRG.

In-charge of Out reach and supervision of PEs, counselling, linkages etc. Ensure at least 4 days field visits in a week to assigned areas, ensure microplans and line listing are updated, ensure FGDs are conducted, prepare monthly action plan for each hotspot, ensure supply of medicines, condoms, lubes, BCC materials adequately for each hotspot. Should ensure weekly peer diaries are maintained, ensure monthly report collection from PEs, submission of own reports to the project office. Should facilitate the crisis response activities. Should be literate, with good knowledge of the local community, should preferably be from the HRG community that s/he intends to work with and have an experience of having worked as peer educator. Ensure all new contacts of each peers should be covered by the ORW.

This can be used for conducting meetings/ talks on Positive Prevention, Linkages to Care and Support services. This is applicable to PLHAs from Positive Network/TI project who closely work with the TI/ their positive people to ensure above objectives.

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Revised costing for FSW and MSM Targeted Interventions

Calculation based on TI size (Annual cost in Rupees)									
Programme management, delivery and service costs are mandatorily required to be costed by all Tis									
Sl. No.	Line Item	Unit cost	400	600	800	1,000	Norm/requirements		
3. PROGRAMME DELIVERY									
3.1	Honorarium to PEs	1500	120000	180,000	240,000	300,000	The PE should be from the HRG community (active FSW, MSM and for IDU it may be a combination of current and ex user). s/he will be incharge of the HRGs and hotspots assigned to her / him to ensure the service uptake and community mobilizing activities, ensure hotspot wise line listing, updating the same month wise with ORW, ensure preparation of microplans, power analysis, stakeholder analysis in coordination with ORW and Programme Manager ensure maintenance of peer diaries, peer cards, condom /lubes stock register, ensure tracking of registered target population in ensuring regular check ups, ICTC visits, syphilis screening, ART referrals, Positive Network referrals		
3.2	Travel for programme	500	6,000	6,000	6,000	6,000	This budget is for the programme managers and accountant to travel to the project area for programme/ admin purposes related to TI programme. PM should be in the field for 10-15 days in a month.		
3.3	Travel for ANM/Counselor	400	4,800	4,800	4,800	4,800	This budget is for the ANM to travel to the project area for providing services		
3.4	Travel for ORWs	400	9,600	9,600	12,800	19,200	This budget is for the ORWs for travelling to the outreach sites and conduct outreach activities, supervise the work, network with other stake holders.		
3.5	Travel for peer educators	200	16,000	24,000	32,000	40,000	This budget is for the PEs to travel to outreach sites and conduct outreach activities, accompany needy target population to service points i.e. ICTC, ART, GCC etc.		
3.6	COMMUNITY BASED ACTIVITIES		44,500	52,000	52,500	61,500	<p>1. DIC level meetings (Rs. 7500/- per year) - Meeting with HRGs twice in a month in DIC. A group meeting may have 30- 40 participants including PEs and ORWs. Meeting reports should have details like, date, names of participants, topics discussed, decisions taken, follow up plan etc. vouchers, bills should be available in the project office.</p> <p>2. Meeting at Hotspot level (Rs.17000/- per year) - Meeting to be organised at each hotspot with 15-20 HRGs by each PE supported by ORW, minimum once in month. Make sure that all the HRGs are covered through these meetings. Meeting reports should have details like, date, names of participants, topics discussed, decisions taken, follow up plan etc. vouchers, bills should be available in the project office.</p> <p>3. Review Meetings (Rs. 6000/- per year) - Conduct weekly review meetings with PEs and all staff. Meeting reports should have details like, date, names of participants, topics discussed, decisions taken, follow up plan etc. vouchers, bills should be available in the project office.</p> <p>4. Community Events (Rs. 20000/- for two events in a year) - To mobilize the community in special occasions/regional festivals twice in year. During such occasions, other stakeholders of the general community should be invited for interaction on various topics and cultural events may be organised.</p> <p>5. Stakeholders' level meetings (Rs. 1000/- per year) - PM/ORW/ANM should carry out regular meetings with the referral agencies to ensure smooth provision of referral services (ICTC, STI providers, ART centres, CCC, Government hospitals, etc.) to the HRGs need based meetings with the other stakeholders (such as local police officers, religious leaders, community leaders, PRI, social welfare department, etc.) to ensure smooth uptake of services by the HRGs and to remove the stigma-discrimination of the HRGs by the general community.</p> <p>6. Development of BCC materials (Rs: 10000/- per year) - Development of IEC materials or folk arts which support to BCC. Can develop penis models, flipcharts for PEs, producing learning materials, Advocacy materials, games or folk arts to support BCC activities, producing programmatic identity materials like, Badges, head bands, bangles etc. to give visibility of the programme.</p>		
3.7	Crisis response	1,000	12,000	12,000	24,000	24,000	Budgeted to cover legal fees, reimbursement for expenditure incurred like conveyance during crisis. The TI should identify a consortium of lawyers for fighting the legal case		
Sub Total			212900	288,400	372,100	449,500			



