

F. No. E-20026/01/2014-NACO (LWS)
Government of India
Ministry of Health and Family Welfare
Department of Health and Family Welfare
National AIDS Control Organisation

15th May 2015

To,

The Project Directors,

(Andhra Pradesh, Telangana, Bihar, Chhattisgarh, Gujarat, Jharkhand, Karnataka, Madhya Pradesh, Maharashtra, Manipur, Mizoram, Orissa, Punjab, Rajasthan, Tamil Nadu, Tripura, Uttar Pradesh and West Bengal)

Sub: Revised unit-wise costing guidelines for Link Worker Scheme

Dear Project Director,

Below is the revised unit-wise costing for Link Worker Scheme approved by competent authority applicable w.e.f. 01st April 2015.

Heads	Unit	Unit Cost	Total Cost (per month)	Annual cost	Norms
A.Human Resource					
District Resource Person (DRP)	1	21000	21000	252000	One DRP per district (or a cluster of districts only in selected States) to oversee the programme, responsible for programme implementation, internal monitoring of all performance related to programme, finance and human resources (Refer Operational Guideline-2015 for detailed ToR).
M&E cum Accounts Officer	1	11000	11000	132000	One per district (or a cluster of districts only in selected States) responsible for MIS/SIMS/data management of programme and financial records, ensure timely reporting to DAPCU/SACS/NACO/TSU (Refer Operational Guideline-2015 for detailed ToR).
Zonal Supervisor	2	8100	16200	194400	A maximum of 2 per district (or a cluster of districts), to oversee and supervise the work & support cluster link workers in carrying out the activities as per requirement of the guidelines and liaison with other stakeholders. (Refer Operational Guideline-2015 for detailed ToR)
Cluster Link Worker	20	6050	121000	1452000	A maximum of 20 per district (or a cluster of districts) covering 100 (80 main + 20 tagged villages) selected villages or cluster of villages targeting rural HRGs, vulnerable population, (Refer Operational Guideline-2015 for detailed ToR).
Subtotal (HR)				2030400	
B. Administrative cost					
Rent	1	4000	4000	48000	

Office Expenses	1	3200	3200	38400	Budget for expenses such as office maintenance, electricity & utilities, postal & courier, landline & internet, xerox charges and printing & stationary.
Mobile expenses for DRP	1	550	550	6600	Monthly reimbursement of mobile expenses for DRP
Insurance for staff	1	250	250	3000	Provision for accidental insurance of workers under the project, preferably from govt. insurance agencies.
Computer maintenance	1	600	600	7200	Cost for AMC charges under this project.
Recruitment cost	1			4000	Budget provisioned to meet expenses pertaining to recruitment of positions under project. Lumpsum cost towards advertisement and other recruitment related expenses of staffs under the project.
Support to management	1	4000	4000	48000	To support implementing agencies internal management costs including internal audit fees as well.
Subtotal (Admin cost)				155200	
C.Travel cost					
Travel cost for Cluster Link Worker	20	1600	32000	384000	Travel cost for cluster link workers @ Rs.1600 per month. Claimant will submit a supporting document that shows detailed traveling for the month as desired in ToR.
Travel cost of DRP, 2 Zonal supervisor & others	3	2000	6000	72000	Travel cost of other staffs (Zonal Supervisor @ Rs 2000/- per month and DRP Rs.2000/- per month). Claimant will submit a supporting document that shows detailed traveling for the month as desired in ToR.
Subtotal (travel cost)				456000	
D.Community Outreach					
Advocacy activities	20	950	19000	19000	Cost provision for meeting expenses. Meetings to be planned with PRI members, religious leaders, health and W&CD department staffs - at least 5 in a quarter preferably at block head quarter or panchayat level (Refer Operational Guideline 2015 for details).
Local village level meetings	40	250	10000	10000	At least one time village level meeting with key stakeholders, community members on sensitising about the project - preferably tied up with other events such as health camps, IEC van, folk activities, mothers meeting, SHG meeting (Refer Operational Guideline 2015 for details)..
Development of IEC	1	30000	30000	30000	New activity to enhance impact of communication. Locally adapted materials to be printed for distribution by cluster link workers.
Cluster Link Worker award	5	1000	5000	5000	The number of recipient increased from 1 to 5 i.e changed from INR 5000 for 1 person to INR 1000 each for 5 persons. The award function is to be clubbed with other events at district level or events

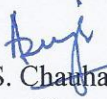
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					of the organisation. Every year, 5 best performing Cluster Link Worker will be given this award (Refer Operational Guideline 2015 for details).
Coordination & facilitation of PLHA networks	1	6000	6000	6000	This is provisioned for contingency measures such as organising positive talk by PLHIV network, for travel of PLHIV/PLHA for any meetings with the stakeholders (Refer Operational Guideline 2015 for details).
Health Camps	16	2000	2000	32000	Support for 16 health camps to be conducted. The health camps are to be organised in coordination with health department for doctors, medicines and other health camp costs.
Stigma Reduction activities				10000	Lumpsum amount provisioned for supporting any stigma reduction activities - atleast one district level sensitisation meeting with various departments and NGO to sensitise. Alternatively, this fund may be used for conducting other similar meetings at district and sub district level (Refer Operational Guideline 2015 for details)
Review meetings	6	600	3600	3600	Internal review meeting of the team at district level. To be conducted once in every two months and reports for same to be shared with SACS/TSU.
Social Marketing of condoms				6000	Lumpsum seed money to start up condom depots in rural areas. Revolving fund to be given only once that is this amount is a one-time cost to be given in the start of the programme.
Subtotal (Community outreach)				121600	
E.Mid media cost					
Mid media activities		65500	65500	65500	Mid media activities will be conducted in coordination with IEC division at SACS/NACO. This includes pre-publicity cost when IEC plans folk-media in and around LWS villages, TA/DA for LWS staff during IEC meetings called by SACS etc. Conducting folk media activities, if IEC not covering the LWS blocks. Such activities needs prior approval from SACS
Total cost of 1 district for 1 year				2828700	

These unit-wise costing guidelines supersede all the circulars related to costing issued earlier.

With regards

Yours Sincerely


A.S. Chathan
Director Finance