

**United Nations Development Programme – INDIA**  
**CPAP 2008-2012**  
**Annual Work Plan 2011 (January - December)**



Project Title: Support to the National Response to Mainstreaming HIV  
Award ID: 00049814  
Project ID: 00061105-61106-61107  
Project Start and end date: June 2007 - December 2012  
Corresponding CP Outcome(s): Policies and programmes informed and implemented through multi-stakeholder approaches for protecting the human rights of people affected by AIDS, reducing HIV related vulnerability of groups such as sexual minorities, migrants and addressing the impact of AIDS on women and girls  
Corresponding CP Output(s):  
1.2.1: Coverage expanded and impact of national response enhanced for sexual minorities  
1.2.2: Enhanced participation of the government and the civil society in implementation of policies and programmes of NACP-III  
1.2.3: Structures and capacities put in place to reduce HIV related stigma

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline	Target
<b>1.2.1: Coverage expanded and impact of national response enhanced for sexual minorities</b>			
Number of MSM-Tg-Hijra populations reached through comprehensive interventions		3,964	1,400
Number of CBOs strengthened		6	6
Number of knowledge and capacity building products on MSM-Tg-Hijras developed		2	6
Number of capacity building tools developed on capacity building		0	1
Number of state level public hearings on Transgender Issues conducted		0	6
Number of state level redressal mechanisms established		0	2
Percentage increase in INFOSEM membership and adequate representation from transgender groups		84	21
<b>1.2.2: Enhanced participation of the government and the civil society in implementation of policies and programmes of NACP-III</b>			
Number of women and men aged 15-49 who received an HIV test and who know their results		524,709	100,000
Number of vulnerable and high risk persons reached by project functionaries		1,618,557	200,000
Number of knowledge products on HIV developed with UNDP support			5
Number of government schemes/programmes amended to integrate HIV in selected national ministries and project states		26	5
Number of capacity building tools on HIV prevention developed with UNDP support		17	2
Number of studies/ consultations supported for NACP-IV formulation		0	4
Number of states that implement the social protection package		0	2
<b>1.2.3: Structures and capacities put in place to reduce HIV related stigma</b>			
Number of civil society initiatives addressing stigma supported		12	5
Number of knowledge products on HIV developed with UNDP support		0	6
Number of prototypes supported to reduce HIV related stigma in various domains		0	2
Number of PLHIV networks strengthened with OD support		25	30

**Project and AWP 2011 BUDGET (US\$):**

UNDP funds	Government funds	Donor funds	Total
13,148,804		2,300,000	15,448,804 (for project duration)
2,215,955			2,215,955 (for 2011)

Project budget	Actual Exp 2007	Actual exp 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012
15,448,804	1,376,361	2,157,644	3,321,340	2,762,258	2,215,955	*

\* Balance subject to availability of funds

Agreed by (Implementing Partner):

*Kanwaldeep Singh*  
**कान्वलदीप सिंह**  
**KANWALDEEP SINGH**  
 निदेशक/ Director

Agreed by UNDP:

एड्स नियंत्रण विभाग/ Department of AIDS Control  
 स्वास्थ्य एवं परिवार कल्याण विभाग  
 Ministry of Health & F. W.  
 नई दिल्ली/ New Delhi

*Caitlin Wiesen*

28/4/2011

**Caitlin Wiesen**  
**UNDP Country Director**



STANDARD LETTER OF AGREEMENT

BETWEEN UNDP AND THE NATIONAL AIDS CONTROL ORGANISATION FOR THE PROVISION OF SUPPORT  
SERVICES

For the 2011 Annual Work Plan of the GOI- UNDP Award 49814

Dear Mr. Singh,

1. Reference is made to consultations between officials of the National AIDS Control Organisation (NACO) and officials of UNDP with respect to the provision of support services by the UNDP country office for nationally managed projects under Award 49814. UNDP and the NACO hereby agree that the UNDP country office may provide such support services at the request of the NACO through its institution designated in the relevant project documents, as described below.
2. The UNDP country office may provide support services for assistance with reporting requirements and direct payment. In providing such support services, the UNDP country office shall ensure that the capacity of the NACO is strengthened to enable it to carry out such activities directly. The costs incurred by the UNDP country office in providing such support services shall be recovered from the administrative budget of the office.
3. The UNDP country office may provide, at the request of the NACO, the following support services for the activities of the projects:
  - (a) Identification and/or recruitment of project personnel;
  - (b) Identification and facilitation of training activities;
  - (c) Procurement of goods and services;
4. The procurement of goods and services and the recruitment of project personnel by the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures. Support services described in paragraph 3 above shall be detailed in an annex to the project document, in the form provided in the Attachment hereto. If the requirements for support services by the country office change during the life of a project, the annex to the AWP/project document is revised with the mutual agreement of the UNDP Resident Representative and the NACO.
5. The relevant provisions of the [Insert title and date of the UNDP standard basic assistance agreement with the Government] (the "SBAA") or the Supplemental Provisions forming part of the project document, including the provisions on liability and privileges and immunities, shall apply to the provision of such support services. The NACO shall retain overall responsibility for the nationally managed projects through its Implementing Partner. The responsibility of the UNDP country office for the provision of the support services described herein shall be limited to the provision of such support services detailed in the annex to the project document.

6. Any claim or dispute arising under or in connection with the provision of support services by the UNDP country office in accordance with this letter shall be handled pursuant to the relevant provisions of the SBAA.
7. The manner and method of cost-recovery by the UNDP country office in providing the support services described in paragraph 3 above shall be specified in the annex to the project document.
8. The UNDP country office shall submit progress reports on the support services provided and shall report on the costs reimbursed in providing such services, as may be required.
9. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.
10. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute an agreement between your Government and UNDP on the terms and conditions for the provision of support services by the UNDP country office for nationally managed programmes and projects.

Yours sincerely,



Signed on behalf of UNDP  
Caitlin Wiesen  
Country Director

Date: 28/4/2011



For the Government  
Mr. Kanwaldeep Singh  
Director Finance, National AIDS Control Organisation (NACO)

कान्वालदीप सिंह  
KANWALDEEP SINGH  
निदेशक / Director  
विभाग / Department of AIDS Control  
एन. ए. सी. ए. वी.  
दिल्ली / New Delhi

Date:

Attachment

**DESCRIPTION OF UNDP COUNTRY OFFICE SUPPORT SERVICES**

1. Reference is made to consultations between National AIDS Control Organisation (NACO), the institution designated by the Government of India and officials of UNDP with respect to the provision of support services by the UNDP country office for the nationally managed projects No. - 00061105, 00061106, 00061107 under Award No. 49814.

2. In accordance with the provisions of the letter of agreement signed on [\_\_\_\_\_] and the AWP/Project document- "Support to the National Response to Mainstreaming HIV", the UNDP country office shall provide support services as described below.

3. Support services to be provided:

Support services (insert description)	Schedule for the provision of the support services	Cost to UNDP of providing such support services (where appropriate)	Amount and method of reimbursement of UNDP (where appropriate)
1. Identification and/or recruitment of project personnel	As & when required	Based on the transaction costs of the tasks involved, USD 20,000 implementation support service cost is charged to the projects as per the signed 2011 AWP.	Based on the transaction costs of the tasks involved, USD 20,000 implementation support service cost is charged to the project as per the signed 2011 Annual Work plan
2. Procurement of equipment and services including travel, partner contracts/grants	As per requirements of the Annual Work plan 2011		
3. Facilitation of training activities at national, state and district levels and knowledge sharing			
4. Facilitating consultations and other events			
5. Facilitating study tours and exposure visits, conference participation			
6. Conducting of work-planning exercise, annual review	Annual		
7. Facilitating monitoring of the project	Ongoing basis		

4. Description of functions and responsibilities of the parties involved:

As outlined in the Annual Work Plan for 2011.

Project Title: **Support to National Efforts to Mainstreaming HIV**  
Award ID: **00049814**  
AWP Year: **2011**

Project ID: **00061106**

Project Targets for 2011	ATLAS Key Activities	Planned Activities	Time Frame		Responsible Party	ATLAS Account	Budget for 2011			Remarks
			Start	End			Rupees		US\$	
							NACO	UNDP		
# women and men aged 15-49 who received an HIV test and who know their results (100,000) #vulnerable and high risk persons reached by project functionaries (200,000)		Capacity support to outreach workers in 25 districts to widen reach to all vulnerable groups including MSM-TG and PLHIV	01/01/11	31/12/11	NACO - 003176	72100	27,000,000	27,000,000	600,000	Support for transition and assessment of district outreach workers
<b>Total</b>							27,000,000	27,000,000	600,000	
No. of knowledge products on HIV developed with UNDP support # 5 knowledge products will be developed # IEC material developed	MS Technical Support	Support studies and researches for generation of strategic information to address knowledge gaps on issues of inclusion and barriers to access Communication materials and knowledge products for information dissemination on opportunities/ schemes for MARPS.	01/01/11	31/12/11	UNDP - 002100	72100	2,700,000	2,700,000	60,000	Research component/building evidence Newsletters, Communication materials for social protection, migration, etc.
# Studies/consultations supported (4)		Support for NACP-IV formulation	01/01/11	31/12/11	UNDP - 002100	74100	4,500,000	4,500,000	100,000	Support for NACP-IV formulation- position papers/ research/ background materials/ consultations
<b>Total</b>							8,932,500	8,932,500	198,500	
No. of government schemes/programmes amended to integrate HIV in selected national ministries and project states (5)	MS Cap Dev - Workers, Civil society	Technical support to NACO to facilitate social protection for MARPS	01/01/11	31/12/11	UNDP - 002100	71400	4,500,000	4,500,000	100,000	Salaries, travel, miscellaneous of MS Cell at NACO. Meetings including annual/quarterly reviews, evaluation, support to NCA, etc.
# National Programme Framework for Livelihoods for PLHIV		Technical support to SACS to facilitate increased access of information, products, schemes and services by vulnerable groups	01/01/11	31/12/11	NACO - 003176	74500	4,500,000	4,500,000	100,000	Salaries, programme, meetings, travel, miscellaneous of SMUs, support to SCA, etc.
# expanded TBA to reach out to women, MSM and migrants		National Consultation Gender and HIV Advocacy and capacity building for social and economic inclusion of MARPS and PLHIV - Analysis of existing livelihood initiatives for PLHIV & develop workable strategy (national)	01/01/11	31/08/11	UNDP - 002100	71600	900,000	900,000	20,000	
# Number of groups trained		- Support tribal action plan to reach out to women, MSMs and potential/returnee migrants	01/01/10	31/12/11	UNDP - 002100	72700	450,000	450,000	10,000	During 2011, UNDP support will be towards finalisation and dissemination of the national strategy (Contracted agency: <i>Veritas</i> ) This line will be active if expansion is required.
		- Training of women's groups to create spaces and opportunities for women, PLHIV and MSM-TG to address their vulnerabilities through <a href="http://safetv.nets">safetv.nets</a>	01/01/10	31/12/11	UNDP - 002100	72700	765,000	765,000	17,000	Commitment: balance payment to SHG TOT UPSIRD, DWCD.



Project Targets for 2011	ATLAS Key Activities	Planned Activities	Time Frame		Responsible Party	ATLAS Account	Budget for 2011				Remarks
			Start	End			NACO	Rupees		US\$	
								UNDP	Re Total		
# impact assessment report		- Impact assessment of SHGs addressing HIV agenda	01/01/11	31/12/11	UNDP - 002100	71300		1,000,035	1,000,035	22,223	Commitment: balance payment for SHG evaluation. (Contracted agency: Sambodhi)
# technical support incidences recorded		- Programme/capacity support to SACS for training, quality assurance, reviews, implementation with government and non-government entities at state and district levels	01/01/11	31/12/11	UNDP - 002100	72100		4,500,000	4,500,000	100,000	Tech. agency like MRU with expanded/ modified TOR-RAI
# Number of coordination mechanisms supported		Convergence with NRHM to diagnose and address barriers to universal access for women, girls, MSM-TG and others	01/01/11	31/12/11	UNDP - 002100						Funds not required. Activity through technical support as above (MS call)
# implementation of the social protection package in 2 states		Engaging with government ministries and bodies for inclusion of MARPS in their programmes	01/01/11	31/12/11	UNDP - 002100						
		Development, dissemination and demonstration of comprehensive social protection package	01/01/11	31/12/11	UNDP - 002100	74100		2,250,000	2,250,000	50,000	
		<b>Total</b>						15,365,070	19,865,070	441,446	
	MS - PGM	UNDP ISS	01/01/11	31/12/11	UNDP - 002100	73100		450,000	450,000	10,000	
	SPT	Communication	01/01/11	31/12/11	UNDP - 002100	74200		575,976	575,976	12,799	
		M&E, Audit	01/01/11	31/12/11	UNDP - 002100	74500		1,350,000	1,350,000	30,000	
		<b>Total</b>						26,673,546	23,759,976	52,799	
		<b>PROJECT TOTAL (61106)</b>						31,500,000	48,173,546	1,292,745	

Project ID: 00061107

Project Targets for 2010	ATLAS Key Activities	Planned Activities	Time Frame		Responsible Party	ATLAS Account	Budget for 2011				Remarks
			Start	End			NACO	Rupees		US\$	
								UNDP	Re Total		
No. of state and national networks of people living with HIV set up or strengthened	STGM GIPA	Support to NCA/SCA/DCA GIPA, policy dissemination, printing and training Support to setting up of new and strengthening existing district level networks of PLHIV	01/01/11	31/12/11	UNDP - 002100	72700		900,000	900,000	20,000	
# 4 regional PLHIV community and stakeholder consultations		* Regional community consultations bringing the PLHIV community and stakeholders at the same platform	01/01/11	31/08/11	UNDP - 002100	74200		900,000	900,000	20,000	
# Organisation Development technical assistance provided (30)		* Team building and conflict resolution for networks	01/01/11	31/12/11	UNDP - 002101	71600		900,000	900,000	20,000	
		* Support to establish transparent processes and mechanisms at the network levels	01/01/11	31/12/11	UNDP - 002102	71300		675,000	675,000	15,000	
		<b>Total</b>						810,000	810,000	18,000	
No. of knowledge products on HIV developed with UNDP support (2)	STGM Stigma	Support to initiatives that address social inclusion of MARPS and PLHIV						4,185,000	4,185,000	93,000	
# 1 comprehensive report available on the learnings and strategies adopted by the initiatives		- Initiatives on the ground that address stigma	01/09/10	31/06/11	NACO - 003176	72600	3,150,000		3,150,000	70,000	Commitment: balance payments to stigma proposals
#1 National report available on various research, efforts by		- Documentation of lessons from the ground	01/11/10	31/06/11	UNDP - 002100	71300		1,350,000	1,350,000	30,000	
		Compendium of stigma research and initiatives (best practice and lessons learnt)	01/01/11	31/06/11	UNDP - 002100	72100		427,500	427,500	9,500	

Project Targets for 2011	ATLAS Key Activities	Planned Activities	Time Frame		Responsible Party	ATLAS Account	Budget for 2011				Remarks
			Start	End			Rupees		US\$		
							NACO	UNDP	Re Total		
# 4 regional consultations conducted		Regional Community Consultations (4) on developing national framework and implementation guidelines on stigma reduction	01/01/11	31/03/11	UNDP - 002100	72700		1,800,000	1,800,000	40,000	
			01/01/11	30/06/11	UNDP - 002102	71400		675,000	675,000	15,000	
			01/01/11	31/12/11	UNDP - 002103	72600		2,700,000	2,700,000	60,000	
			<b>Total</b>					<b>6,952,500</b>	<b>10,102,500</b>	<b>224,500</b>	
# 1 strategic framework and implementation guidelines		Developing a knowledge base document of existing punitive laws in the country and their consequential impact on marginalised communities	01/01/11	31/03/11	UNDP - 002100	72100		3,600,000	3,600,000	80,000	
			01/01/11	31/03/11	UNDP - 002100	72700		1,350,000	1,350,000	30,000	have 2 regional consultations instead of 4
			01/01/11	31/12/11	UNDP - 002100	72100		2,250,000	2,250,000	50,000	National Consultation for strategy on legal aid to PLHIV.
			<b>Total</b>					<b>7,200,000</b>	<b>7,200,000</b>	<b>160,000</b>	
# 4 regional consultations conducted and reports available		Legal aid clinics and forums for documentation of practices	01/01/11	31/12/11	UNDP - 002100	73100		225,000	225,000	5,000	
			01/01/11	31/12/11	UNDP - 002100	74200		221,625	221,625	4,925	
			01/01/11	31/12/11	UNDP - 002100	74500		896,625	896,625	19,925	
			<b>Total</b>					<b>19,234,125</b>	<b>22,364,125</b>	<b>497,425</b>	
# 1 Document of common understanding on punitive laws		Developing common understanding on punitive laws	01/01/11	31/12/11	UNDP - 002100						
			01/01/11	31/12/11	UNDP - 002100						
			01/01/11	31/12/11	UNDP - 002100						
			<b>Total</b>								
# 1 report available on punitive laws and impact on populations		Regional Consultations (4) to inform stakeholders and communities on punitive laws	01/01/11	31/03/11	UNDP - 002100	72100		1,350,000	1,350,000	30,000	
			01/01/11	31/03/11	UNDP - 002100	72100		2,250,000	2,250,000	50,000	
			01/01/11	31/12/11	UNDP - 002100	72100		7,200,000	7,200,000	160,000	
			<b>Total</b>					<b>225,000</b>	<b>225,000</b>	<b>5,000</b>	
# 4 regional consultations conducted and reports available		Communication M&E Audit	01/01/11	31/12/11	UNDP - 002100	74200		221,625	221,625	4,925	
			01/01/11	31/12/11	UNDP - 002100	74500		450,000	450,000	10,000	
			01/01/11	31/12/11	UNDP - 002100	74500		896,625	896,625	19,925	
			<b>Total</b>					<b>3,150,000</b>	<b>3,150,000</b>	<b>30,000</b>	
<b>PROJECT TOTAL: (61107)</b>											

Project ID: **00061105**

Project Targets for 2010	ATLAS Key Activities	Planned Activities	Time Frame		Responsible Party	ATLAS Account	Budget for 2011				Remarks
			Start	End			Rupees		US\$		
							NACO	UNDP	Re Total		
No. of knowledge products on HIV developed with UNDP support (6)	SM Pol Issue Briefs	National mapping study for transgender and hijras and development of strategic plan for scale up of TG HIV interventions	01/01/11	31/12/12	UNDP - 002100	72100		4,500,000	4,500,000	100,000	Together with UNAIDS
			01/01/11	31/12/11	UNDP - 002100						
			01/01/11	31/12/11	UNDP - 002100	71300		1,350,000	1,350,000	30,000	With TAST
			<b>Total</b>					<b>1,350,000</b>	<b>1,350,000</b>	<b>30,000</b>	
# 1. Mapping study 2. Access study 3. Operational guidelines TG 4. Spouses of MSM study 5.		Roll out of the WHO developed Treatment literacy modules for MSM - TG - Hijras in select states; printing of the treatment modules	01/01/11	31/10/11	UNDP - 002100	72600		1,350,000	1,350,000	30,000	WHO & UNAIDS
			01/01/11	31/09/11	UNDP - 002100						Lakshya Trust + HST-FPAI models
			01/01/11	31/07/11	UNDP - 002100						
			<b>Total</b>					<b>7,200,000</b>	<b>7,200,000</b>	<b>160,000</b>	

Project Targets for 2011	ATLAS Key Activities	Planned Activities	Time Frame		Responsible Party	ATLAS Account	Budget for 2011			Remarks
			Start	End			Rupees		US\$	
							NACO	UNDP		
# 6 state level public hearings on transgender conducted	SM MSM Partners	Process documentation of the transgender welfare board, and development of replicable models for implementation in other states	01/01/11	31/08/11	UNDP - 002100					TN
# 2 state level boards set up for redressal issues of transgender		Settling up and strengthening at least three state-level redressal boards for transgender issues	01/01/11	31/12/11	UNDP - 002100					
# 1 partnership forged for rollout of innovative government schemes/programmes for Transgender		Support to 6 state level public hearings on transgender issues	01/01/11	31/10/11	UNDP - 002100					TN- strengthening, 2 new states- U.P? Maharashtra? Orissa?
# INFOSEM strengthened with increase of 25% members (21)	SM INFOSEM	Support innovative social protection mechanisms for transgender - hijras in at least one state	01/01/11	31/10/11	UNDP - 002100	72100		3,600,000	80,000	
# State and national representation for transgender-hijras ensured through TG caucus		<b>Total</b>						3,600,000	80,000	
# At least 5 state level initiatives on stigma supported through the fund		Meeting and secretariat support to INFOSEM	01/01/11	31/12/11	UNDP - 002100	72100		1,800,000	40,000	
# 4 Coordination meetings held one every quarter	SM COLLABORATION	Transgender task force/ caucus is set up and functional within the INFOSEM structures	01/01/11	31/08/11	UNDP - 002100					
# Number of community members/background materials supported		Innovation Fund for initiatives dealing with stigma, human rights abuse, violence and discrimination faced by marginalised communities	01/01/11	31/12/11	UNDP - 002100	72600		4,500,000	100,000	
# Copy of the UNGASS report		<b>Total</b>						6,300,000	140,000	
		Support to national efforts at coordinating efforts among MSM - TG programmes/ projects in the country, project advisory committee to GFATM round 9 India project	01/01/11	31/12/11	UNDP - 002100	72700		450,000	10,000	
		Support to NACO for regular meetings of MSM TRG	01/01/11	31/12/11	UNDP - 002100	74500		450,000	10,000	
		Support to strengthen UNGASS reporting for MSM - TG groups	01/05/11	31/08/11	UNDP - 002100	72100		450,000	10,000	
		<b>Total</b>						1,350,000	30,000	
	MS - PGM	UNDP ISS	01/01/11	31/12/11	UNDP - 002100	73100		112,500	2,500	
	SPT	Communication	01/01/11	31/12/11	UNDP - 002100	74200		147,825	3,285	
		M&E, Audit	01/01/11	31/12/11	UNDP - 002100	74500		450,000	10,000	
		<b>Total</b>						710,325	15,785	
		<b>PROJECT TOTAL (61105)</b>						19,160,325	425,785	
		<b>GRAND TOTAL</b>						34,650,000	2,215,995	

  
 अपराजित सिंह  
**KANWALDEEP SINGH**  
 निदेशक/डायरेक्टर  
 रक्षा निदेशक विभाग/Department of AIDS Control  
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