

Title: Technical support to estimate the financial cost of implementing the National Strategy on HIV and AIDS 2011 - 2015

Duration: 15 days

Period: August 2010

Location: Kuala Lumpur, Malaysia

Background

The Ministry of Health Malaysia, in collaboration with governmental and non-governmental agencies and consultation with civil society, developed the National Strategic Plan (NSP) on HIV/AIDS 2006 – 2010 to provide a framework for Malaysia's response to HIV and AIDS over five years.

This NSP, which replaced the previous National Strategic Plan first developed in 1998 and reviewed in 2001, provides a common basis for the coordination and integration of the work of all partners involved in the national response providing a comprehensive approach to HIV and AIDS prevention, treatment, care and support. This framework, developed and drafted with the involvement of key civil society representatives in 2005 and 2006, incorporated a multi-sectoral strategy covering issues from young people's vulnerability to the delivery of healthcare services and antiretroviral treatment. The NSP is now in its final year of implementation. As such, a new strategic framework is currently required to guide the next phase in Malaysia's response to HIV and one for the next five years and which is also harmonised with the 10th Malaysian Plan.

This initiative is part of the technical support being provided to the Government of Malaysia in developing an overall national strategic framework to address the HIV epidemic. The National Strategy on HIV and AIDS 2011 – 2015 comprises of three strategic documents: draft National Strategic Plan on HIV and AIDS, draft National Action Plan for 2011 - 2012 and draft National Monitoring and Evaluation Framework. All 3 documents will then be presented to the government for consideration to be adopted as the National Strategy for HIV and AIDS for the duration of 2011 – 2015.

This project will undertake to cost the five year National Strategy on HIV and AIDS. Such a costing exercise is essential for a National Strategy in order to estimate the resources needed and to be committed over the next five years to sustain existing activities and programmes as well as to introduce new interventions. The costing of the National Strategy can also assist in identifying and leveraging for further human and financial resources needed. In addition to costing the overall National Strategy on HIV and AIDS, this project will also provide a detailed costing for the implementation of the National Action Plan for the first two years.

Objectives/Outputs

The objectives of the consultancy are:

- To cost the overall National Strategy on HIV and AIDS 2011 – 2015
- To cost the National Action Plan 2011 – 2015

Scope and Tasks

Scope & Tasks Activity or Tasks	Start Date	End date	No. of consultancy days
On site – Kuala Lumpur			
Review			
<p>Review of the costs of the National Strategic Plan on HIV/AIDS 2006 – 2010.</p> <ul style="list-style-type: none"> The consultant will review key documents and conduct interviews with relevant persons to as part of examining the previous Strategic Plan and its cost. The consultant will analyze the findings together with the Ministry of Health and other government bodies as well as the Malaysian AIDS Council. 	August	August	3
Training Workshop			
<p>Conduct a 3 day training workshop on costing and cost standardisation for key national stakeholders</p> <ul style="list-style-type: none"> The Consultant will conduct a three day training workshop for key national stakeholders (government and non-government) to be better informed and knowledgeable about the costing process to enable them to actively participate and contribute more effectively. The workshop will also act to determine the standards to be used in the costing of the National Strategy on HIV and AIDS as well as National Action Plan. After the workshop, the participants are expected to have acquired the knowledge and skills required to for future costing exercises. 	August	August	4
Costing of the National Strategy on HIV and AIDS and National Action Plan			
<p>Lead the costing exercise of the National Strategy on HIV and AIDS and National Action Plan</p> <ul style="list-style-type: none"> The consultant will lead a consultative process with the relevant stakeholders to cost the National Strategy and National Action Plan. A technical working group responsible for costing will be formed and will be guided by the consultant. <p>Present the costed National Strategy on HIV and AIDS 2011 – 2015 and National Action Plan 2011 - 2012 to key stakeholders</p> <ul style="list-style-type: none"> The consultant will present the results of the whole process at the end of the consultancy to key stakeholders. Comments will be incorporated into the 	August	August	5

final costed National Strategy on HIV and AIDS and National Action Plan.			
Off-site			
Off site support to address queries by technical working group			
<ul style="list-style-type: none"> Consultant will provide support and address queries put forward by the technical working group 	August	September	3
Total consultancy days: 15			

Deliverables

- A review of the cost involved in implementation of the National Strategic Plan on HIV/AIDS 2006 – 2010.
- A training and cost standardisation workshop for key national stakeholders as part of costing the National Strategy
- Costing of the National Strategy on HIV and AIDS 2011 – 2015
- Costing of the National Action Plan on HIV and AIDS 2011 - 2012

Skills and Experience

Selection Criteria Consultant	Qualification, Skills, Experience and Role	Time
International	<p>The key skills and experience required for the consultancy are:</p> <ul style="list-style-type: none"> • Good knowledge of the HIV and AIDS scenario in Malaysia and the Southeast Asia region • Strong and demonstrated experience in leading and participating in the costing of strategic documents and planning • Thorough knowledge of participatory strategic planning processes • Excellent communication and facilitation skills • Strong writing skills. 	15 days

Reporting Practice

- The consultant will report to the Technical Working Committee and the Project Coordinator in charge of the development of the overall National Strategy on HIV and AIDS 2011 - 2015.
- The consultant will work closely with the United Nations HIV Coordinator throughout the entire process.

PROPOSED PROJECT BUDGET

Item	USD
Consultant	
• Daily fee: USD 650 X 15 days	9 750
• DSA: USD 215 X 12 days	2 580
Subtotal	12 330
3 day Training and Cost Standardisation Workshop	
• Participants (25 pax x USD 60)	1 500
• Accommodation (5 rooms x 4 nights x USD 100)	2 000
• Participant Travel (10 pax x USD 200)	2 000
Subtotal	5 500
Travel	
• Flight (Europe – Kuala Lumpur - Europe)	1 500
Subtotal	1 500
TOTAL	USD 19 330
	EUR 15 541
LESS - Contribution from the Dutch Embassy	EUR 5 000
TOTAL to be included into the UNDP Project Budget	EUR 10 541

* Conversion: USD 1 to EUR 0.804