

Annex 1: Budgeting a RTGH Project

Introduction

Core budget components are provided below as a foundation upon which to estimate the costs associated with implementing The Road to Good Health: HIV Prevention in Infrastructure Projects. These estimates include costs for assessment, implementing the campaign and for monitoring and evaluation.

Precise costs will vary depending on a number of things including:
the size of the project and numbers of people to be reached,
the number of staff to be hired,
personnel costs,
distances to be traveled,
local costs.

The RTGH toolkit includes a CD Rom with a budget worksheet that can be used to calculate local costs.

Major Activities

Assessment:

Conduct assessment in target areas to learn about local populations, how HIV impacts target communities, local risk factors.

Learn how to coordinate and harmonize the program with existing national, provincial and local services, programs and initiatives.

Implementation:

Hold a launch event

Develop a project implementation team (national, provincial and/or local, as appropriate).

Conduct one-day workshops with Managers and Supervisors

Training of Trainers workshops and sessions.

Conduct participatory training for construction workers, local community residents who live along the constructed roads, and sex workers based in local entertainment sites. Options include: 3-day workshop, ½ day workshops once a month for 6 months, 2-hour sessions/week for one year.

Collect local IEC materials and adapt.

Distribute IEC materials, including posters, leaflets, give-away items (i.e. playing cards, calendars, etc.) condoms in target communities.

Sponsor community awareness event for World AIDS Day; use DVDs/VCDs to provide on-going awareness raising.

Promote counseling and testing, and advocate for the Ministry of Health to provide C&T in local areas.

Monitoring & Evaluation Activities:

Conduct a baseline survey.

Collect evaluation data from training participants following training.

Conduct annual monitoring relating to inputs, outputs and outcomes (using forms provided in RTGH).

Provide monthly report data relating to program outputs.

Disseminate research findings and best practices (annual workshops/seminars)