

Activities:		TIME-FRAME-2008												Planned Budget
Out put 1 Strengthened systems at the national levels for an HIV-inclusive and gender-sensitive development response across the Ministry of Tourism		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Indentification of the Key entry points in the Ministry that is willing to support the	1. Formally establish an HIV unit in the Ministry which will be headed by a Nodal person, and supported by													
	6. Master trainers/peer educators, training programmes for the faculty and students of the IHM'													1 lakh
	7. Trainings under CBSP scheme, Drivers, room boys, staff, restaurants (reaching to the organized and unorganized workers, students of ihm (Travel, logistics) Indian railway and catering,													2 lakh
	8. Creation of the red ribbon clubs in IHM's.													
Output 3: Partnerships and alliances built at national, state and district levels to develop and sustain HIV responsiveness with government, CSOs and private sector														
Develop a plan of action for partnership development. Advocate with ministry to involve people living with HIV in their decision-making bodies	Involvement and Personal testimonies of the PLHA during the awareness session.													-
	Stakeholders meeting in five states along with other ministry participation .													3 lakh
Organise meetings of the Partner organisations for the awareness building, share Provide dialog between the NGO's working in rural tourism,	Sensitization and advocacy among tour associations IATO/FHPAI/HAI/PATA. Initiating CVM's in Hotels													2 lakh
	Develop / technically assist in the HIV/AIDS policy and share with the members of these associations. Sharing and release of the policy													2 lakh
workplace policy for the Travel and tour associations.	Organise the number of events involving them in major campaigns. Reaching the unorganised/organised sector through them.													Total=4lakh
														-
Mainstreaming in Information, Education	Development of the IEC material and Posters													1 lakh
	Campaigns/ICTC/pushkar /yatras/ Kumbh/konark/ jagannath puri/ gold beach festival (travel and logistics of the consultant) (Flexibility)													5 lakh
	Trainings for the tourist police/NIWS/ (Travel, logistics, putting slogans on the jackets of Beach boys)													3 lakh
Monitoring and Evaluation	Quantitative and Qualitative indicators : questionnaires, including KAPB surveys),													2 lakh
	Quantitative indicators include:													-
	Quarterly meetings and reports shared with NACOUNDP													
	Melas.													
	Number of education sessions.													
	Number of Staff/employees trained.													
Documentation and reporting													1 lakh	

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	4: Number of ministries reporting on HIV activities in their respective sectors in the Annual Report (Annual Target: 6)														-

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	Activity Total													
	INDICATOR 6 TOTAL													
	<i>Give Activity description here</i>													-
	<i>Give Sub-activity descriptions here</i>													
	Activity Total													
	<i>Give Activity description here</i>													-
<i>Give Sub-activity descriptions here</i>														
6: Number of paralegal workers trained with UNDP support on HIV related issues in five states (Annual Target: 800)														
	Activity Total													
	<i>Give Activity description here</i>												-	
	<i>Give Sub-activity descriptions here</i>													
	Activity Total													
	<i>Give Activity description here</i>												-	
	<i>Give Sub-activity descriptions here</i>												-	
Activity Total														
INDICATOR 7 TOTAL														
<i>Give Activity description here</i>														
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10: Number of non-HIV civil society organisations provided training in mainstreaming HIV (Annual Target: 1,000) Activity Total Activity Total Activity Total INDICATOR 11 TOTAL <i>Give Activity description here</i> <i>Give Sub-activity descriptions here</i>														-

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