

T. 11017/38/2009-NACO
Government of India
Ministry of Health & Family Welfare
(Department of AIDS Control)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 31st March, 2010

To,

The Project Director,
A & N Island AIDS Control Society

Sub : Approval of Annual Action Plan for the year 2010-11

Sir/Madam,

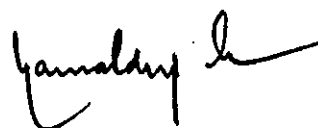
Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 150.12 (Rupees One crore fifty lakhs & twelve thousand only) is hereby accorded as per the following breakup:

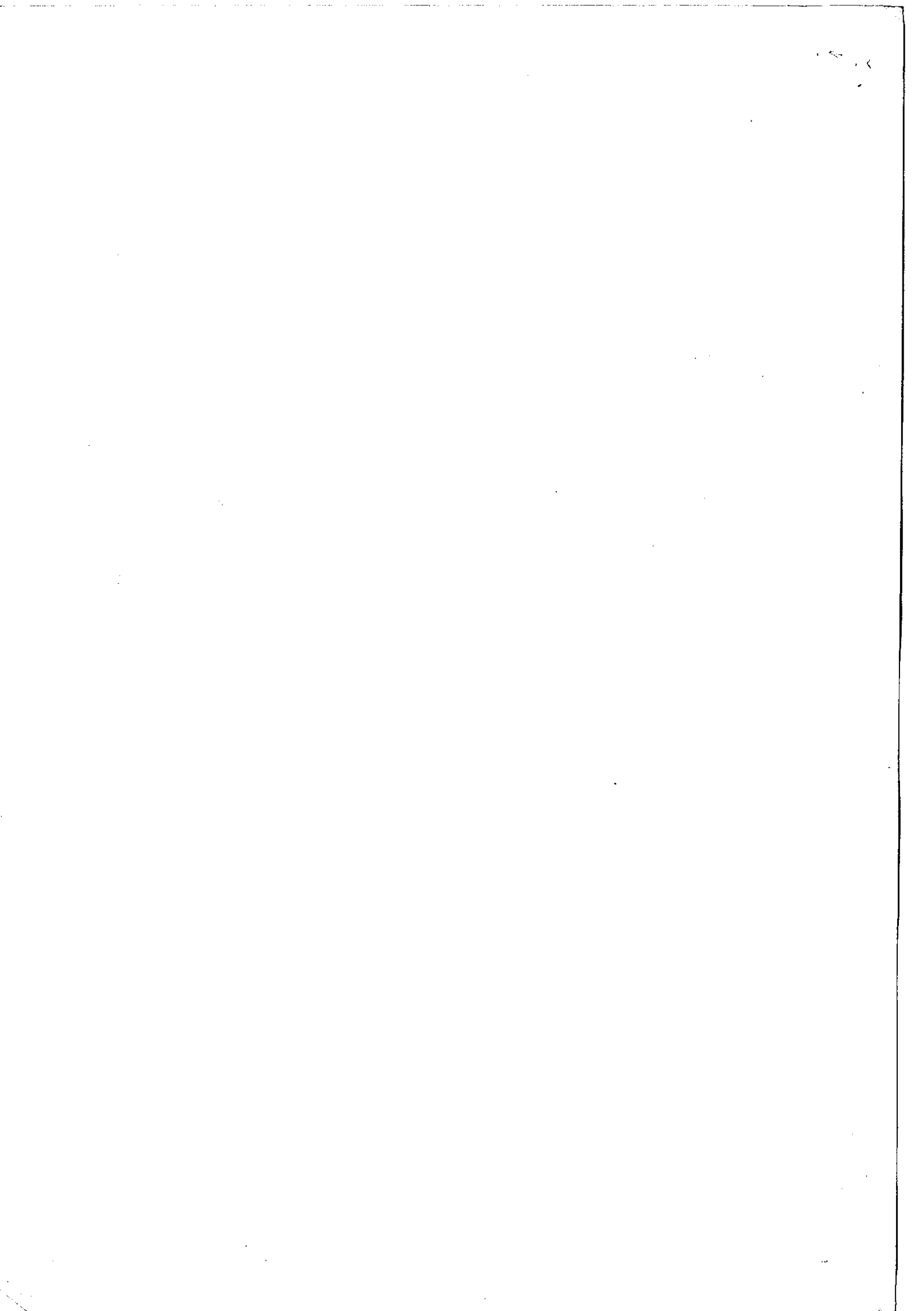
Annual Action Plan 2010-11 (Andaman & Nicobar ACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							Total
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	
I	Prevent New Infections	53.18	38.85						92.03
II	Care Support & Treatment								
III	Institutional Strengthening	48.99							48.99
IV	Strategic Management Information System							9.1	9.1
Total		102.17	38.85					9.1	150.12
Grand Total		150.12							

The above approval is subject to the following conditions:

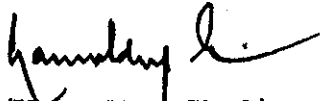
1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.





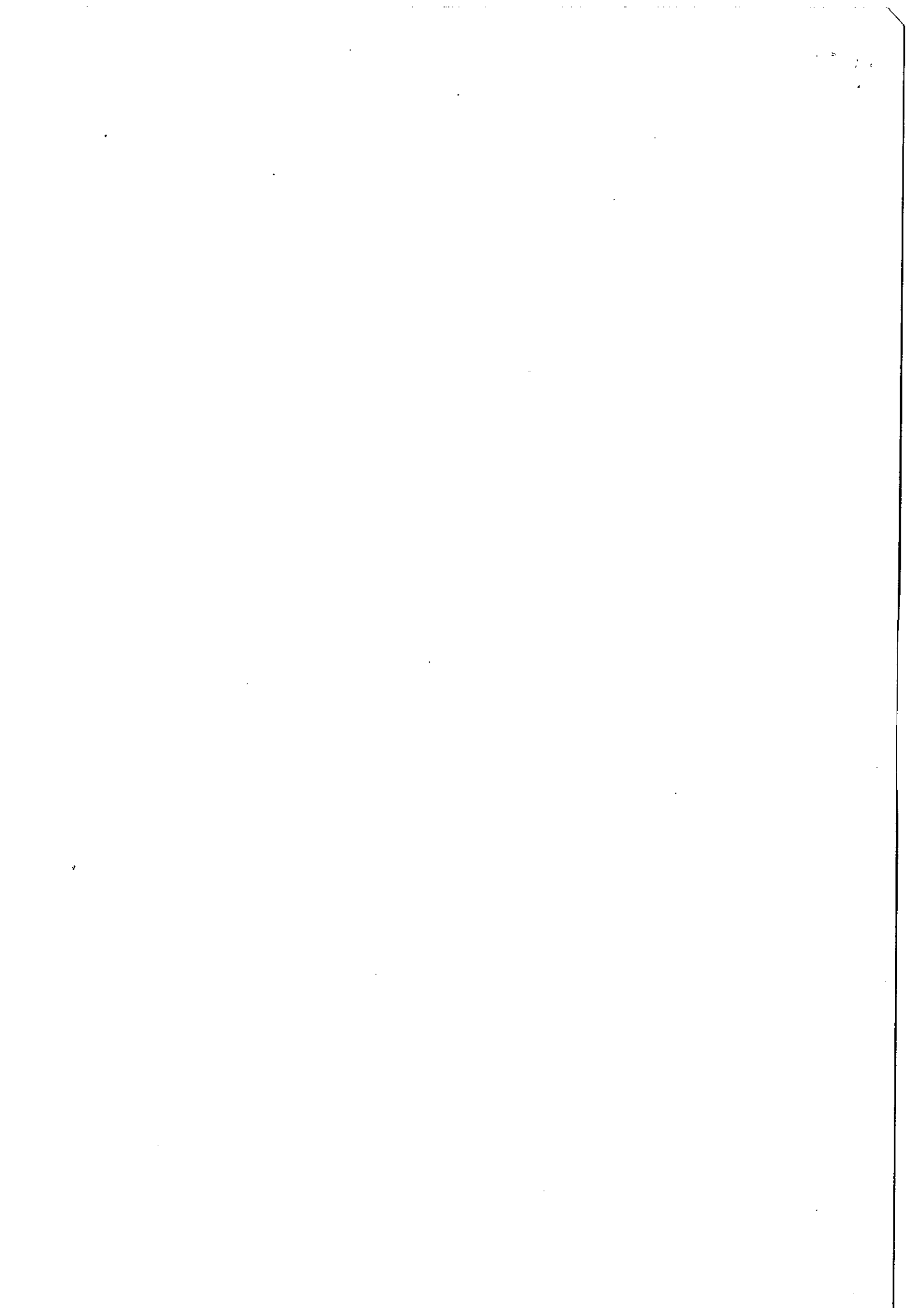
6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.
7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.
8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.
9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.
11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will form the basis of periodic reviews at NACO.
14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project - Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
15. No vehicle shall be purchased from NACP funds.
16. Procurement Plan and Training plans may be prepared and sent.
17. Revised Action Plan as per the sanction may be prepared and sent by 15th April 2010.

Yours faithfully,


(Kanwaldeep Singh)
Director (Finance)

Copy to:

1. All Divisional Heads
2. M & E Division
3. Sr. PS to Secretary & DG, NACO
4. PS to JS
5. PA to Director (Finance)
6. All Officers, Finance Division



Targeted Interventions

A & N IZM AIDS Control Group

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Item/ Activities	Achievement (2009-10)		Targets (2010-11)			Allocation (Rs. in Lakhs)		
					Target	Achievement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	Rs 18 lakhs bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	0	0	0	0	0	0.00		
1.1.2	MSM				0	0	0	0	0	0.00		
1.1.3	IDU				0	0	0	0	0	0.00		
1.1.4	Core Composite				0	0	0	0	0	0.00		
1.1.5	Migrants				0	0	0	0	0	0.00		
1.1.6	Truckers				0	0	0	0	0	0.00		
1.1.7	Training of State TOT/ STRC Refresher training**	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pas, Mentions...						0.00		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						0.00		
1.1.9	Site assessment by external									0.00		
TOTAL (Rs. in Lakhs)										1.00		

* All Core Composite Tis has been reconfigured and the population is being covered by Core HRG Tis

Core Population	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	0	0	0	0	0	0	0	0	0	0
MSM	0	0	0	0	0	0	0	0	0	0
IDU	0	0	0	0	0	0	0	0	0	0
Core Composite	0	0	0	0	0	0	1	0	0	0
Bridge Population	5000-10000		10000 & Above							
Migrant	6	0	0	0						
Trucker	0	0	0	0						

* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months

Typology of Tis	Costing pattern for Tis (Revised 2009)				
	300	400-599	600-799	800-999	1000
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.62	14.06	16.76
IDU		15.62			
Typology of Tis	10000 - 29999 and above				
Migrants	7.65	12.53			
Truckers	9.13	16.57			

Unit cost for training per person per day (Rs. in Lakh)

Unit cost per TI for evaluation (Rs. in Lakh)

Migrants	Not Applicable			0.00
Truckers	Not Applicable			0.00
Supportive Supervision				
Procurement of Lubes				
Training/ Workshops for Behavioural KABP Study				
Support for Learning site				
TOTAL	0.00	9.13	16.57	0.00

5. Total Budget for STI/RTI services for Andaman and Nicobar SACS

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. In Lakhs)
						Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1 center	Minor Refurbishment for Audiovisual privacy, Computer	1.5
1.4.2	Salary of Counselor	Fixed	6500 per month	2 centres	Counselor salary and TA/DA	1.56
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	2 centers and 0 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	0.6
1.4.4	Procurement	Recurring	20000 per centre	2 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.4
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	2 centers	TA/DA/ documentation and communication cost to supervisory team	0.4
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi		Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0

l

Phy. and Para. Professionals available for STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	2693
2	STI/RTI episodes to be managed by TI-NGOs	0
3	STI/RTI episodes to be managed by health facilities under NRHM	5467
4	Total target of STI/RTI episodes to be managed in the State	8160

Sl. No.	Type of facilities	No. of facilities		Total
		Available	Required	
1	Designated STI/RTI Clinics	1	1	2
2	PPP Providers under TI-NGOs	0		0
3	NRHM health facilities upto PHC	1		1

Pharmaceuticals available for STI/RTI services		
1	Colour coded drug kits for Designated STI clinics	1616
2	Colour coded drug kits for TI-NGOs	0
3	RPR Test Kits	54
4	TPHA Kits	5

Handwritten signature/initials

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/Activities	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs)	Pool Fund
					Target	Achievement	Existing as on 01.04.2010	New		
1.5.1	Modernisation of Blood Bank									
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00	
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	0	0.00	
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.00	
		Salary	1.78	Salary of 1 LT & 1 Counsellor			1	0	1.78	
1.5.1.3	MBB without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	0	0.00	
		Salary	1.56	Salary of 1 LT & 1 Counsellor			0	0	0.00	
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	0.31	
		Salary	0.78	Salary of 1 LT			1	0	0.78	
1.5.1.5	RBTC	Consumables	0	NIL			0	0	0.00	
		Salary	1.56	Salary of 2 LT			1	0	1.56	
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0	0	0.00	
		Salary	0	NIL			0	0	0.00	
		Consumables	0	NIL			0	0	0.00	

Target for Total Collection		4800
Target for VBD		75%
VBD Camps		36 camps
% component by BCSUs		65%
Commodity Items to be provided by NACO		
Blood Bags		
Single		6000
Double		0
Quadruple (SAGM)		1000
Testing Kits		
HIV ELISA		2880
HIV Rapid		6000
HCV ELISA		2880
HCV Rapid		6000
HBV ELISA		2880
HBV Rapid		6000

Grant to State Blood Transfusion Council		
For VBD Camps	36 camps	0.90
Other activities of VBD		2.50
Other expenses of SBTC		2.50

	Total		5.90
--	-------	--	------

Procurement of equipments by SACS

For replacement of essential BB equipment		4.50
Total		4.50

④

Andaman & Nicobar AYP 2010-11 Integrated Counseling and Testing Centre

S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				13			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	13	0	24.96	
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole centre	0	0	0.00	
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	minor refurbishment	0	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	0	5	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00	
1.3.3	Trainings						0.00	
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	13	0	3.90	
1.3.3.2	Training (24X7, PPP facility integrated ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	0	5	1.00	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	0	0.00	
1.3.4	Procurement of Equipment						0.00	
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD,	0	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes etc	13	0	0.65	
1.3.5	Consumables						0.00	
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe-needles, printing of reporting formats, internet and other misc exp at the centre	13	0	6.50	
1.3.5.2	Procurement of Consumables for 24X7 and PPP facility integrated ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the centre	0	5	0.50	
1.3.6	Review meetings						0.00	
1.3.6.1	Review meeting for	Recurring	0.01	review meetings	0	0	0.00	
1.3.6.2	Review meeting for	Recurring	0.015	review meetings	19	0	1.14	
1.3.6.3	Admin & Review meeting	Recurring	0.05	review meetings	0	0	0.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	2	0	0.20	

Integrated Counseling and Testing Centres				
S.No.	Sub-Component 3	Acheived (2009-10)		2010-11
		Target	Achieved	Target
1	Testing for General	25000	12292	20000
2	Testing for ANC	10000	3772	10000
4	HIV-TB Cross referral	250	95	250
5	STI testing	0	0	250
	Status functional ICTCs			
1	Medical College			
2	District Hospital		2	
3	Civil Hospital		11	
4	CHC/ Sub dist			
5	Mobile ICTC			
6	ICTCs at other facilities			
	Establishment of New ICTC			
1	ICTCs		0	0
2	Mobile ICTCs		0	0
3	24X7 PHC/CHC ICTCs		0	5*
4	PPP ICTCs		0	0

*Facility Integrated ICTC in PHCs - No provision for counselor or LT. Existing staff of PHC to conduct HIV counseling and testing

Annual Action Plan 2010-11 (State AIDS Control Societies)

(Rs. in lakhs)

S.No.	Information, Sub-Component	Unit Cost **	Items/activities	Target	Achievement (2009-10)	Existing as on 01.04.2010	Targets (2010-2011)	Allocation in Rs. (In lakhs)
1.20	Information, Sub-Component							
1.2.1	Information Education Communication							
	Mass Media							
	TV							
	TV Spots							
	Long format TV Programs (30 mts duration)	Rs.600/ 30 min	Three Local Cable Channels in three districts for 24 days ie: 2 days every month.					0.43
	Radio							
	Audio Spots/10 seconds							
	Long format Radio programs (30 mts/15 mts Newspaper Advts.							
	Any other Mass Media Activity	Rs. 7x00 /half page	Half page in Daily Telegram for 9 days on special days of the year given below the table.					0.63
1.2.1.1	Red Ribbon Express Project	Rs. 4000 /month/channel	Scrolling message in two Local Cable Channel					0.96
Sub-total								
1.2.1.2	IEC material production, replication & newsletter	Printing / replication of IEC Materials & Newsletter	Flexes- Rs3000/pcs, Leaflets- Rs5/pcs, stickers- Rs10 /pcs, folders- Rs.5/pcs, Posters- Rs. 50/ pcs, Vinyl Board - Rs.1000/board	Flexes- 150 nos, Leaflets- 60000 nos. in 5 different language, stickers- 1000 nos, Folders- 50000 nos, Posters-500, Vinyl Board with AIDS messages in 30 Govt. Dept. including subdivisions in different island(approx 100 board) also in 5 colleges.				2.02
Sub-total								
	Newsletter	Rs.50/ pcs	500 nos Newsletter (250 nos half yearly)					0.25
Sub-total								6.85

1.2.1.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	0.35/Hoarding	5 nos. (2 nos. in Andaman District and 1 in North, Middle and 1 in Nicobar District). The material cost, labour charge and making charge is comparatively higher in these islands.						1.75	
		Rented Hoarding at Strategic locations									
		Hiring of IEC Vans	Rs.800/hrs/80km	for 45 days covering 38 inhabited islands atleast once and 7 places in South Andaman which is the main populated area.						0.36	
		Hiring of folk troupes	Rs.5000/ show	for 45 days covering 38 inhabited islands atleast once and 7 places in South Andaman which is the main populated area.						2.25	
		Display of messages on govt./pvt. Buses/auto rikshaws etc.	Rs200/ autorikshaws (including making and rental/charge)	Display of messages on 250 nos. Auto rikshaws.						0.50	
		Exhibitions & various activities	Rs50000 in Port Blair and Rs.10000 in other 4 islands	Exhibition in 5 islands.						0.90	
Sub-total										5.76	
1.2.1.4	Events	5 Events annually (WAD, NVBD, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day		All PHC, CHC,UHC, Hospitals, Various Govt. Depts., Schools and Colleges						1.00	
1.2.1.5	Help line										
1.2.1.6	M & E, Documentation									2.00	
1.2.1.7	Hiring of Communication of Agency										
Sub-total										3.00	
1.2.2	Mainstreaming and Youth Programme										

Training Plan (2010-11)

Rs. In lakhs

IEC	No. of workshops	No. of persons	No. of Days	Unit Cost/ person	Budget
Media workshops - district level - all districts CFAR support					
Media workshop - state level - CFAR support	1	70.00	1 day	0.0020	0.150
AIR/DD producers					
Mainstreaming (Capacity Building)					
Target groups					
Training of SHGs	2	50/workshop	1 day	0.0004	0.040
Training Anganwadi workers (ToT)	2	50/workshop	1 day	0.0004	0.040
Training of PRIs (ToT)	3 (districts)	50/workshop	1 day	0.0005	0.075
Training of Police Personnel (ToT)	2	100/workshop	1 day	0.0005	0.100
Training of VHNS (ToT)					
Training of Village Health & Sanitation committees (ToT)	1	50/workshop	1 day	0.0004	0.020
Training of Tourism Officials	2	50/workshop	1 day	0.0004	0.040
Training of Labour Officials	2	50/workshop	1 day	0.0004	0.040
Training of Industry association/ TUs	1	50/workshop	1 day	0.0004	0.020
Refresher Training to Master trainers	1	50/workshop	1 day	0.0004	0.020
DIC					
Induction Training to ORWs PCO					
Refresher training to ORWs PCO					
Positive Prevention & Leadership					
Basic training on communication & counselling					
RRC					
State Level Advisory committee for RRC					
Sensitization to Regional Joint Directors					
Sensitization to the college principals at the Dist level					
1 day District RRC Nodal officers orientation meeting					
To Identify and Train State RRC Training Group					
2 day Training of professors on C.Life at the university Level. (1 per college)					
2 day Training of peer trainers on C.Life at the District Level					
(2per college)	5	100.00			
1 day Training of RRC Champion on RRC activities and job responsibilities.					
Total					
Grand Total					0.55

Total

III Institutional Strengthening						
S.No.	Sub-Component-III	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		34.49
3.1	Operational Cost	NA	NA	NA		14.5
3.1	Administrative cost of DAPCU					
III	Institutional					48.99
III	Institutional					48.99



State Name: Andaman

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. site	Total Budget
	Surveillance	5		5	60000			60000
	Grand total			1				9.1

10.11.2020

1
1