

T-11017/ 35 A/2012-NACO (F)  
Government of India  
Ministry of Health & Family Welfare  
Department of AIDS Control

6<sup>th</sup> Floor, Chandralok Building,  
36, Janpath, New Delhi-110001  
Dated : :21<sup>st</sup> March 2013.

To,

The Project Director,  
Chennai Municipals AIDS Control Society

Sub: Approval of Annual Action Plan (AAP) for the year 2013-14.

Sir/Madam,

Please refer to your proposal regarding approval of Annual Action Plan for the year **2013-14** and further discussions held in Department of AIDS Control (DAC) on 6<sup>th</sup> February, 2013. The Annual Action Plan has been further scrutinized and Department's administrative approval is hereby conveyed for an amount of **Rs 275.27** lakh (Rupees Two crore Seventy five lakh and Twenty seven thousand only.) as per detailed break-up given below:

(Rs. in lakhs)

| Component         | DBS           | Pool fund | GF   | Total         |
|-------------------|---------------|-----------|------|---------------|
| <b>Prevention</b> |               |           |      |               |
| BTS               | 154.86        | 0.00      | 0.00 | 154.86        |
| IEC               | 41.52         | 0.00      | 0.00 | 41.52         |
| ISTM              | 78.89         | 0.00      | 0.00 | 78.89         |
| <b>Total</b>      | <b>275.27</b> | 0.00      | 0.00 | <b>275.27</b> |

Component/sub-component/activity wise budgets along-with process indicators are attached (Annexure I to X.)

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2013 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 DAC. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by DAC as per availability.
5. No change in allocation among different components shall be made without DAC's approval. Re-appropriation between activities within a component can be approved at Project Director, SACS level, to meet local needs. This should be informed to DAC well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan. Re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of DAC.

- 2
6. The process indicators may be followed for improvement of programme. The pattern of assistance and guidelines as already approved and conveyed from time to time by DAC should be followed.
  7. 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. Reasons for variance shall have to be provided through the CPFMS.
  8. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2011-12 for the funds provided by DAC and Provisional Utilization Certificates (based on statement of expenditure for the year 2012-13 ) have been submitted to DAC and their Annual Plan for 2013-14 has been approved by Governing Body.
  9. The minimum quarterly target for expenditure has been earmarked at 19%, 24%, 24%, and 33% respectively for each quarter. This is as per requirement of the modified cash management system through which "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 the subsequent quarter.
  10. The Physical targets as indicated are as per baseline figures reported by SACS and targets for the year 2013-14 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of DAC.
  11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans.
  12. Till further orders, under Institutional strengthening, SACS may extend the service contracts of contractual posts sanctioned under NACP **initially for six months with effect from 1<sup>st</sup> April 2013.** Salaries expenditure under ISPM is to be incurred for sanctioned posts.
  13. The Procurements under various Funds/Components are to be made as per details given below:
    - i. Procurement under various Global Fund Rounds as per World Bank Procurement Guidelines;
    - ii. Procurement under DBS to be made as per General Financial Rules-2005 as amended from time to time;
    - iii. Procurement under TI component is to be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.

Yours faithfully,



(Dr. C. V. Dharma Rao)  
Director (Finance)

**Copy to:**

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

| Information Education & Communication (IEC) |                      |  |              |   |   |             |                     |     |                |
|---|----------------------|--|--------------|---|---|-------------|---------------------|-----|----------------|
| S. No.                                      | Sub-Component        | Cost Head                                  | Unit Cost ** | Items/activities  | Achievement (2012-13)   |             | Targets (2013-2014) |     | Amount in Lakh |
|   |                      |  |              |   | Target  | Achievement | Existing as on date | New |                |
| 1.2.1                                       | Mass Media           | TV   | 11,461       | 3 events  | 0   | 0           | 0                   | 30  | 3.44           |
|   |                      | Spots on Doordarshan                       |              |   |   |             |                     |     |                |
|   |                      | Radio                                      |              |   |   |             |                     |     |                |
|   |                      | Spots on AIR                               | 700          | World AIDS Day  | 142   | 240         | 0                   | 272 | 1.90           |
|   |                      | Newspaper Advt.                            | 25000        |   | 4   | 2           | 0                   | 4   | 1.00           |
| <b>Sub-Total</b>                            |                      |  |              |   |   |             |                     |     | <b>6.34</b>    |
| 1.2.2                                       | ICT                  |  |              |   |   |             |                     |     |                |
| <b>Sub Total</b>                            |                      |  |              |   |   |             |                     |     |                |
| 1.2.3                                       | Printing of material |  |              | 100000 non-pamphlets at the cost Rs. 0.40ps, Permanent information panels (600*24-14500 no) 250-ICTC kits, 500 each- UWP, BMW/M & PEP Posters at the cost of each at Rs. 22 | As per Requirement in Pamphlets-2,50,000 ICTC Kits-300, Hand Book for AEP in Tamil-20,000, Posters-1000, News letter-3 issues | 0           | 0                   | 0   | 2.50           |
| <b>Sub-total</b>                            |                      |  |              |   |   |             |                     |     | <b>2.50</b>    |
| 1.2.4                                       | Outdoor Media        |  |              |   |   |             |                     |     |                |
|   |                      | Permanent Hoardings at Strategic locations | 0            | 0   | 0   | 0           | 0                   | 0   | 0.00           |
|   |                      | Rented Hoarding at Strategic locations     | 60,000       | Rs. One lakh per hoarding per month at high foot fall areas like Bus terminals, market locations and near railway station   | 0   | 0           | 0                   | 6   | 3.60           |
|   |                      | Display of messages on govt. Buses         | 1670         | 150 buses govt. Buses as per DAVP rate  | 200   | 150         | 0                   | 150 | 2.55           |
|   |                      | Auto-Top displays                          | 600          | 600 x 200 Auto tops (1 zone x 15 Auto's x 10 zones= 150 ) per Auto Rs.600 x150 autos  | 200   | 225         | 0                   | 150 | 0.90           |
|   |                      | State level trade fair                     | 50,000       | Exhibitions (Audio, Video spots, Giant Balloon, Mini Train, Hoarding)   | 0   | 0           | 0                   | 10  | 5.00           |
| <b>Sub total</b>                            |                      |  |              |   |   |             |                     |     | <b>12.05</b>   |

Annexure 1

*[Handwritten signature]*

*[Handwritten signature]*



Chennai MACS Annual Action Plan 2012-13, IEC & MS  
Prevent New Infections (Allocation)

| I                |                                 | Information Education & Communication (IEC)  |  |  |                       |             |                     |                     |      |       |                |
|------------------|---------------------------------|--|--|--|-----------------------|-------------|---------------------|---------------------|------|-------|----------------|
| S. No.           | Sub-Component                   | Cost Head  | Unit Cost **                             | Items/activities   | Achievement (2012-13) |             |                     | Targets (2013-2014) |      | Total | Amount in Lakh |
|                  |                                 |  |  |  | Target                | Achievement | Existing as on date | New                 |      |       |                |
| 1.2.6            | other                           | Events   | 50,000                                   | WAD- @ Rs. 1 lakh<br>1YD, VBD, 1WD @ 50,000 x3   | 5                     | 3           | 0                   | 4                   | 4    | 2.50  |                |
| 1.2.7            |                                 | M & E, Documentation   | 0  | Monitoring of RRC and MS training activities-2<br>Documentation of on going AEP & impact of Bus & Auto display, outdoor activities-2 | 0                     | 0           | 0                   | 4                   | 4    | 2.00  |                |
| 1.2.9            | Youth Programmes                |  |  |  |                       |             |                     |                     |      |       |                |
|                  | Adolescence Education Programme | Training of Teachers through SCERT and school level activities, in Chennai Corporation schools | 1000                                     | Rs.1000 per awareness programmes in the schools  | 67                    | 67          | 0                   | 204                 | 271  | 2.71  |                |
|                  | RRCs in colleges and University | Training of Teachers and Principal Other activities under RRCs                                 | Existing colleges 4000/<br>New colleges: | Existing RRC in colleges: 8 x @4000<br>New: 10 x @ 9000<br>Total no colleges in Chennai: 57  | 10                    | 2           | 8                   | 49                  | 57   | 4.73  |                |
| <b>Sub-Total</b> |                                 |  |  |  |                       |             |                     |                     |      | 7.44  |                |
| 1.2.11           | Mainstreaming and Advocacy      |  |  |  |                       |             |                     |                     |      |       |                |
|                  | Advocacy                        |  |  |  |                       |             | 0                   | 1000                | 1000 | 0.18  |                |
|                  | Training                        |  |  |  | 600                   | 1121        | 0                   | 4450                | 4725 | 8.51  |                |
|                  | <b>Subtotal</b>                 |  |  |  |                       |             |                     |                     |      | 8.69  |                |
|                  | <b>Grand Total</b>              |  |  |  |                       |             |                     |                     |      | 41.52 |                |

\*\* Attached are Annexures A, B & C  
\*\* For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise

For unit costs under outdoor, folk, printing etc. reference rates of DAV/State Departments of Information and Public Relations/SACS Procurement rates may be taken

After the AAP meetings, the IEC plans discussed there at for each state have been further discussed with the concerned SACS by concerned IEC officer of MACO, who has been assigned to coordinate with the states. Shri. Rajesh Rana, AD(Media) has also been coordinating the whole exercise with States for IEC and Ms. Elizabeth TL(MS) and her team for the mainstreaming. Further consultations have also been held with Additional Secretary, Department of AIDS Control on these issues. The finalized AAP for the state after this whole process is as above. Rate for various items have also been indicated and they are to be either DAVP rate, Directorate of Information and Public Relations rates or those decided by due process under General Financial rules.

K. Syam Prasad  
JO(IEC)

DRa

19/03/13

| CHENNAI |   |                           |  |  |
|---------|---|---------------------------|--|--|
| Sr. No. | Component   | Physical targets 13-14    | Process Indicators   | Time line Month wise   |
| 1.2.1   | <b>Mass media</b>   |                           |  |  |
| a.      | TV spots  | 30                        | <ol style="list-style-type: none"> <li>1. Finalization of themes, spots and channels.</li> <li>2. Compilation of DAVP rates</li> <li>3. Negotiation on best rates</li> <li>4. Decision on timing &amp; frequency</li> <li>5. Release of placement schedule along with work order</li> <li>6. Tracking of log sheet on weekly basis</li> </ol>  | 1-2-3-4 > April Wk- 1 to 3<br>5- July - Wk- 1<br>6 – On going  |
| c.      | Radio spots(10 seconds) at 7 AIR stations during 4 events | 272                       | <ol style="list-style-type: none"> <li>1. Finalization of themes, spots and channels.</li> <li>2. Compilation of DAVP rates</li> <li>3. Negotiation on best rates</li> <li>4. Decision on timing &amp; frequency</li> <li>5. Release of placement schedule along with work order</li> <li>6. Tracking of log sheet depending on frequency of telecast</li> </ol>   | 1-2-3-4 > April Wk- 1 to 3<br>5- July - Wk- 1<br>6 – On going  |
|         | News paper advertisements                                 | 4                         | <ol style="list-style-type: none"> <li>1. Decision on events, no. of ads per event and no. of newspapers</li> <li>2. Compilation of DAVP rates</li> <li>3. Prototype development &amp; sharing with NACO</li> <li>4. Approval from NACO</li> <li>5. Release of placement schedule along with work order</li> <li>6. Tracking of releases, obtaining copies containing Advt.</li> </ol>   | 1-2-3-4 > April wk- 2<br>5- As per plan<br>6 – On going activity   |
| 1.2.3   | <b>Printing of IEC material</b>                           | <b>As per requirement</b> | <ol style="list-style-type: none"> <li>1. Requisition from program divisions</li> <li>2. Assessment of stock of CAPACS</li> <li>3. Tender process: Publish notice, short-listing, approval of selection of vendor(s)</li> <li>4. Release of work order including the delivery plans</li> <li>5. Training on material use to end users (Service centers/NGOs/ PE &amp; Out/R-workers)</li> <li>6. Monitoring of use by service centers/NGOs</li> <li>7. Sharing of details with TN -IEC – TRGs &amp; obtain their inputs</li> </ol> | <ol style="list-style-type: none"> <li>1 – April : wk- 1</li> <li>2- April : wk- 1</li> <li>3 &amp; 4 : As per plan</li> <li>5. April – wk-3</li> <li>6. On going</li> <li>7. on need basis</li> </ol> |
| 1.2.4   | <b>Outdoor - Media</b>                                    |                           |  |  |
| a       | Rented Hoardings  | 6                         | <ol style="list-style-type: none"> <li>1. Selection of sites (prominent &amp; frequented by target audience) and</li> <li>2. Preparation of location wise</li> </ol>   | 1-2-3-4 > April : wk- 1 to 3<br>5-6 > May : wk- 2  |

|       |  |     |   |   |
|-------|--|-----|---|---|
|       |  |     | hoarding installation maps<br>3. Tender process<br>4. Development of prototypes, size and message content<br>5. Sharing with NACO<br>6. Selection of vendor<br>7. Work order<br>8. Monitoring through site visits<br>9. Reporting   | 7 > June : wk- 1<br>8-9 > Ongoing basis   |
|       | Display on bus panels                      | 150 | 1. Identification of bus routes for display in AAP approved districts<br>2. Development of prototypes, size and message content<br>3. Sharing with NACO<br>4. Listing of buses according to registration no.<br>5. Tendering process<br>6. Selection of vendor<br>7. Work order<br>8. Monitoring plan<br>9. Documentation & Reporting | 1-2-3 > June Wk- 1& 2<br>4 > June – Wk- 4<br>5-6-7 > July: Wk- 3<br>8 & 9 > On going                                      |
|       | Auto - top/hood display                    | 150 | 1. Identification of Auto routes in AAP approved districts<br>2. Development of prototypes, size and message content<br>3. Sharing with NACO<br>4. Listing of autos according to registration no.<br>5. Tendering process<br>6. Selection of vendor<br>7. Work order<br>8. Monitoring plan<br>9. Documentation & Reporting            | 1-2-3 > June : Wk – 1 & 2<br>4 > June : Wk - 2<br>5-6- July Wk- 4<br>7 - July – wk- 4<br>8& 9 : Ongoing                   |
|       | State level Trade fair (Piggy back events) | 10  | 1. Decision on theme of event<br>2. Development of prototypes and messages<br>3. Listing of activities<br>4. Deployment of manpower<br>5. Record keeping<br>6. Monitoring<br>7. Documentation   | 1 & 2 – July : wk- 2<br>3- July : wk- 4<br>4- November : wk- 3<br>5- December- wk: 4<br>6 & 7 - Ongoing                   |
| 1.2.6 | Events                                     | 4   | 1. Preparation of calendar of events and decision on areas for implementation<br>2. Plans of activities (even-wise) and sharing<br>3. Disbursement of funds to districts<br>4. Monitoring<br>5. Documentation<br>6. Gathering of SOE  | 1. April Wk1<br>2. April Wk2<br>3. Depending on calendar<br>4. As per calendar<br>5. As per calendar<br>Soon after events |
| 1.2.7 | M&E, Documentation,                        | 4   | 1. Listing of activities for monitoring - by SACS officers, external resource, etc.<br>2. Documentation of selected field level activities  | 1- April : wk- 3<br>2- May : wk- 2<br>3. Ongoing process  |



|              |   |     |  |   |
|--------------|---|-----|--|---|
|              |   |     | 3. Documents shared with NACO  |   |
| <b>1.2.9</b> | <b>Youth</b>                                  |     |  |   |
| a            | AEP   | 271 | <ol style="list-style-type: none"> <li>1. Listing of teachers from all Govt. Sr. Secondary targeted in FY 13-14</li> <li>2. Identification of agency for ToT, Issue of work order</li> <li>3. Training of trainers</li> <li>4. Training of teachers</li> <li>5. Monitoring of Trainings</li> <li>6. Documentation, shared with NACO</li> </ol>   | <ol style="list-style-type: none"> <li>1. April Wk3</li> <li>2. May - June</li> <li>3. August Wk 2</li> <li>4. Sept Wk 2 – Oct Wk2</li> </ol> <p>As per training schedule</p>   |
| b            | RRC   | 57  | <ol style="list-style-type: none"> <li>1. Listing of all Colleges - graduate, PG &amp; technical</li> <li>2. Listing of colleges targeted in FY 13-14</li> <li>3. Training of Coordinators/Nodal officers</li> <li>4. Disbursement of funds along with guidelines</li> <li>5. Calendar of activities</li> <li>6. Monitoring of activities</li> <li>7. Documentation</li> </ol>   | <ol style="list-style-type: none"> <li>1. April Wk1</li> <li>2. April Wk1</li> <li>3. July Wk2</li> <li>4. August Wk2</li> <li>5. July Wk1</li> <li>6. Regular Ongoing</li> </ol>   |
| 1.2.1        |   |     |  |   |
| 1            | <b>Mainstreaming Advocacy &amp; Trainings</b> |     | <ol style="list-style-type: none"> <li>1. Listing of categories of trainees and the advocacy actions</li> <li>2. Gathering the universe of trainees and targets for advocacy</li> <li>3. Information of coverage so far</li> <li>4. Development of training calendar</li> <li>5. Decision on training agencies</li> <li>6. Training of trainers</li> <li>7. Execution of trainings</li> <li>8. Detailing of follow up activities</li> <li>9. Monitoring</li> <li>10. Documentation of All trainings as per calendar</li> </ol> | <ol style="list-style-type: none"> <li>1. April Wk1</li> <li>2. April Wk2</li> <li>3. April Wk2</li> <li>4. April Wk3</li> <li>5. April Wk4</li> <li>6. May Wk2</li> <li>7. May Wk4 onwards</li> <li>8. Along trainings</li> <li>9. All trainings</li> <li>10. All trainings</li> </ol> |
| b.           | <b>Mainstreaming Training</b>                 |     | <ol style="list-style-type: none"> <li>1. Listing of departments/ organizations</li> <li>2. Development of advocacy tools and agenda</li> <li>3. Identifying key areas of collaboration</li> <li>4. Listing no. of beneficiaries</li> <li>5. Conduct of meetings</li> <li>6. Directives/orders issues</li> <li>7. Conduct of Inter-departmental meetings</li> <li>8. Documentation</li> </ol>  | As mentioned above  |

| BLOOD SAFETY AAP 2013-14 |   |               |                   |   |                       |             |                              |                 |                         |
|--------------------------|---|---------------|-------------------|---|-----------------------|-------------|------------------------------|-----------------|-------------------------|
| State                    | Chennai   | Blood Safety  |                   |   |                       |             |                              |                 |                         |
| S.No.                    | Sub-Component                                       | Cost Head     | Unit cost in Lakh | Items/ Activities   | Achievement (2010-11) |             | Targets                      |                 | Allocation (Rs. In DBS) |
|                          |   |               |                   |   | Target                | Achievement | Existing as 1st January 2013 | New for 2013-14 |                         |
| 1.5.1                    | Modernisation of Blood Bank (Recurring Cost)        |               |                   |   |                       |             |                              |                 |                         |
| 1.5.1.1                  | Model Blood Banks                                   | Consumables   | 4.76              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |                       |             |                              |                 | 0                       |
|                          |   | Salary        | 6.24              | Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Data Entry Operator  |                       |             |                              |                 | 0                       |
| 1.5.1.2                  | MBB with BCSU                                       | Consumables   | 4.00              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |                       |             | 7                            |                 | 28                      |
|                          |   | Salary        | 2.4               | Salary of 1 LT & 1 Counsellor   |                       |             | 7                            |                 | 16.8                    |
| 1.5.1.3                  | MBB Without BCSU                                    | Consumables   | 0.75              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |                       |             | 6                            |                 | 4.5                     |
|                          |   | Salary        | 2.4               | Salary of 1 LT & 1 Counsellor   |                       |             | 6                            |                 | 14.4                    |
| 1.5.1.4                  | DLBB  | Consumables   | 0.31              | Glasswares, plastic wares, instruments, chemicals and emergency medicines   |                       |             | 8                            |                 | 2.48                    |
|                          |   | Salary        | 1.2               | Salary of 1 LT  |                       |             | 8                            |                 | 9.6                     |
| 1.5.1.5                  | RBTC  | Consumables   | 0                 | NIL   |                       |             | 0                            |                 | 0                       |
|                          |   | Salary        | 2.4               | Salary of 2 LT  |                       |             | 5                            |                 | 12                      |
| 1.5.1.6                  | Blood Storage Centers                               | Consumables   | 0                 | Glasswares, plastic wares, Reagents and chemicals   |                       |             |                              |                 | 0                       |
|                          |   | Salary        | 0                 | NIL   |                       |             |                              |                 | 0                       |
| 1.5.1.7                  | Blood Transportation Vans                           | Salary        | 1.44              | Salary of 1 Driver & 1 Attendant  |                       |             |                              |                 | 0                       |
| 1.5.1.8                  | Maintenance of BT Vans in form of POL for logistics | Recurring     | 0.7               |   |                       |             |                              |                 | 0                       |
| 1.5.1.9                  | Blood Mobile  | Recurring     | 6                 | Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contingency   |                       |             |                              |                 | 0                       |
| 1.5.2                    | <b>Training</b>                                     | Recurring     | 0.35              | Training of one BB-MO, two LT, one Nurses per NACO supported Blood Bank, One BSC-MO & One BSC LT, Clinicians on rational use of blood, Training of Donor Motivators |                       |             | 21                           |                 | 7.35                    |
| 1.5.3                    | <b>Supportive Supervision</b>                       | Recurring     | 0.1               | TADA for visit to the NACO supported blood banks, Monitoring visits to VBI camps, Core Committee supervisory visits   |                       |             | 21                           |                 | 2.1                     |
| 1.5.4                    | <b>Procurement</b>                                  |               |                   |   |                       |             |                              |                 | 0                       |
| 1.5.4.1                  | Equipments for new BCSU                             | Non-recurring | 18                | List of Equipments as per NACO guidelines   |                       |             | 0                            |                 | 0                       |
| 1.5.4.2                  | Grants for AMC and Calibration                      | Recurring     | Actuals           | AMC/ CMC and calibration of essential blood bank equipments supplied by NACO  |                       |             |                              |                 | 10                      |

✓

DD



|   |                                   |           |         |   |  |  |    |       |        |
|---|-----------------------------------|-----------|---------|---|--|--|----|-------|--------|
| 1.5.5                                       | Grant for SBTC                    |           |         |   |  |  |    |       | 0      |
| 1.5.5.1                                     | Voluntary Blood Donation Camps    | Recurring | 0.025   | Hiring of Vehicle, Printing of banner, POL, TA/DA to staff  |  |  |    | 486   | 12.15  |
| 1.5.5.2                                     | Observance of Blood Donation Days | Recurring | Actuals | Advertisement, state level and district level activities for 12th January, 14th June and 1st October  |  |  |    |       |        |
| 1.5.5.3                                     | Development of IEC material       | Recurring | 0.1     | Design, development, translation and replication of IEC material for promotion of Voluntary blood donation including thank you cards, certificates of appreciation, pins, badges, hoardings |  |  | 21 |       | 2.1    |
| 1.5.5.4                                     | Donor-Refreshment                 | Recurring | 0.00025 | Provision of post donation refreshment to blood donors  |  |  |    | 90000 | 22.50  |
| 1.5.5.5                                     | Salary of Staff                   | Fixed     | 2.88    | Salary for one Junior accountant and one Office assistant as per NACO norms   |  |  |    |       | 0      |
| 1.5.6                                       | External Quality Assurance Scheme |           |         |   |  |  |    |       | 0      |
| 1.5.6.1                                     | NRL                               |           | 6.54    |   |  |  | 0  |       | 0      |
| 1.5.6.2                                     | SRL                               |           | 4.44    |   |  |  | 2  |       | 8.88   |
|   | contingency*                      |           |         |   |  |  |    |       |        |
| 1.5.7                                       | contingency                       |           |         |   |  |  |    |       | 2      |
| 1.5   | Blood Safety (Sub Total)          |           |         |   |  |  |    |       |        |
| 1.5   | Blood Safety (Allocation)         |           |         |   |  |  |    |       | 154.86 |
| <b>Increment as per NACO norms*</b>         |                                   |           |         |   |  |  |    |       |        |
| Total licensed blood banks in the state     |                                   |           |         |   |  |  |    |       |        |
| Blood banks supported by NACO               |                                   |           |         |   |  |  |    |       |        |
| Target for Total Collection                 |                                   |           |         |   |  |  |    |       |        |
| Target for NACO supported blood banks       |                                   |           |         |   |  |  |    |       |        |
| Target for VBD                              |                                   |           |         |   |  |  |    |       |        |
| VBD Camps                                   |                                   |           |         |   |  |  |    |       |        |
| % Component prepared by NACO supported BCSU |                                   |           |         |   |  |  |    |       |        |
| Commodity Items to be provided by NACO      |                                   |           |         | Items need to be indicated as per the actuals, at the facility level on the date of AAP   |  |  |    |       |        |
| <i>Blood bags</i> in lakhs                  |                                   |           |         |   |  |  |    |       |        |
| Single                                      |                                   |           |         |   |  |  |    |       |        |
| Double 350 ml                               |                                   |           |         |   |  |  |    |       |        |
| Double 450                                  |                                   |           |         |   |  |  |    |       |        |
| Triple 350 ml                               |                                   |           |         |   |  |  |    |       |        |
| Triple 450 ml                               |                                   |           |         |   |  |  |    |       |        |
| Quadruple 350 ml                            |                                   |           |         |   |  |  |    |       |        |
| Quadruple 450 ml                            |                                   |           |         |   |  |  |    |       |        |
| <i>Testing Kits</i> in lakh tests           |                                   |           |         |   |  |  |    |       |        |
| HIV ELISA                                   |                                   |           |         |   |  |  |    |       |        |
| HIV Rapid                                   |                                   |           |         |   |  |  |    |       |        |
| HCV ELISA                                   |                                   |           |         |   |  |  |    |       |        |
| HCV Rapid                                   |                                   |           |         |   |  |  |    |       |        |
| HBV ELISA                                   |                                   |           |         |   |  |  |    |       |        |
| HBV Rapid                                   |                                   |           |         |   |  |  |    |       |        |
| TPHA RPR                                    |                                   |           |         |   |  |  |    |       |        |

Name of State: Chennai

Blood safety Facilities and Targets AAP 2013-14

| 1  | Establishment of facilities / interventions | NACO support for existing in 2013-14* | NACO support for new in 2013-14* | Proposed facilities 2013-14 |
|----|---|---------------------------------------|----------------------------------|-----------------------------|
| a  | Total Blood Banks                           |                                       |                                  | 63                          |
| b  | NACO Supported Blood Banks                  | 16                                    | 0                                | 16                          |
| b1 | Model Blood Bank                            | 0                                     | 0                                | 0                           |
| b2 | Major with BCSU                             | 7                                     | 0                                | 7                           |
| b3 | Major without BCSU                          | 5                                     | 0                                | 5                           |
| b4 | District Level Blood Bank                   | 5                                     | -1                               | 4                           |
| c  | RBTC  | 1                                     | 0                                | 1                           |
| d  | Blood Mobile Van                            | 0                                     | 0                                | 0                           |
| e  | Blood Transportation Van                    | 3                                     | 0                                | 3                           |
| f  | SBTC  | 1                                     | 0                                | 1                           |

| 2  | Blood Collection                                | Proposed target 2013-14 |
|----|---|-------------------------|
| a  | Total Collection for the state                  | 120000                  |
| a1 | NACO supported blood collection                 | 90000                   |
| b  | Percentage VBD for NACO supported BB            | 90%                     |
| c  | Voluntary Blood Collection in NACO supported BB | 81000                   |
| c1 | Through Static                                  | 31000                   |
| c2 | Through Camps                                   | 50000                   |
| c3 | Through Blood Mobile Vans                       | 0                       |
| d  | No of Camps to be conducted                     | 667                     |
| d1 | Camp Collection                                 | 75 units                |

| 3 | Component Separation                                   | Proposed target 2013-14 |
|---|--|-------------------------|
| a | Blood collection in NACO supported BCSU                | 81000                   |
| b | Percentage component separation in NACO supported BCSU | 80%                     |

| 4 | Training  | Proposed target 2013-14 |
|---|---|-------------------------|
| a | Training of BBO   | 16                      |
| b | Training of Staff Nurse   | 16                      |
| c | Training of LTs   | 32                      |
| d | Training of Donor Motivators  | 330                     |
| e | Training of surgeons, gynaecologist, critical care physicians on rational blood use | 210                     |
| f | Blood Bank counselor  | 11                      |

| 5 | Supervision, Monitoring and Evaluation | Proposed target 2013-14 |
|---|--|-------------------------|
| a | Field visits to be conducted           | 16                      |
| b | Review meetings to be conducted        | 4                       |

| 6 | EQAS |  |  |   |
|---|------|--|--|---|
| a | NRL  |  |  | 0 |
| b | SRL  |  |  | 0 |

\* Provision of NACO assistance to existing and new facilities is subject to meeting the norms for NACO support and approval of NACO. All NACO supported blood banks must possess a valid licence issued by state Drug Control Department

1 DLBB delisted from NACO support



Process Indicators for Blood Safety 2013-14

-5-

| S No | Indicator and Recommended course of Action  | Timelines  | Person Responsible                                      |
|------|---|--|---|
| 1    | <b>Inclusion of Blood Banks under NACO support</b>  |  |   |
| 2    | Identification of facilities which meet the norms for NACO support as BCSU, MBB, DLBB   | By April 2013  | JD BS SACS  |
| 3    | Review of existing facilities already under NACO support as BCSU, MBB, DLBB as to whether they meet the norms for NACO support            | By April 2013  | JD BS SACS  |
| 4    | Constitution and notification of core committee   | By first week April 2013   | JD BS SACS, Quality Manager                             |
| 5    | Scheduling of core committee inspection visits  | By April 2013  | JD BS SACS, Quality Manager                             |
| 6    | Sending proposal to NACO for approval of inclusion/ exclusion of facility under NACO support based on core committee recommendation       | Within first quarter   | JD BS SACS  |
| 7    | Communication of letter of approval of NACO support to SACS   | Within first quarter   | NACO Blood Safety division                              |
| 8    | Recruitment of manpower as per pattern of assistance  | Within first quarter   | JD BS SACS, Admin division SACS                         |
| 9    | Deputation of staff for training and provision of kits, consumables and other support as per pattern of assistance                        | Within first quarter   | JD BS SACS  |
| 10   | <b>2 Regular reporting in SIMS</b>  |  |   |
| 11   | Need assessment for computers in NACO supported blood banks   | By April 2013  | JD BS SACS, M&EO SACS                                   |
| 12   | Procurement and supply of computers of appropriate configuration for NACO supported blood banks   | Within first quarter   | JD BS SACS, Procurement division SACS                   |
| 13   | Registration and regular reporting of NACO supported blood banks in SIMS  | All units to be registered within first quarter, Monthly reporting by 5th of each month  | JD BS SACS, M&EO SACS                                   |
| 14   | Registration and regular reporting of non NACO supported blood banks in SIMS  | All units to be registered by September 2013. Monthly reporting by the 5th of each month | JD BS SACS, M&EO SACS                                   |
| 15   | Quarterly analysis of SIMS report from blood banks  | July, October, January and April   | JD BS SACS, M&EO SACS                                   |
| 16   | Communication of feedback on correctness of data to concerned blood banks   | By the end of first month of the quarter   | JD BS SACS  |
| 17   | <b>3 Blood Requirement and Collection</b>   |  |   |
| 18   | District wise mapping of licensed and NACO supported blood banks in state   | By April 2013  | JD BS SACS  |
| 19   | District wise mapping of the estimated numbers of hospital beds in primary, secondary and tertiary health care facilities                 | By April 2013  | JD BS SACS  |
| 20   | Estimation of blood demand of the state based on population norms and rationalizing the same according to bed strength                    | By April 2013  | JD BS SACS  |
| 21   | Giving targets to NACO supported blood banks to meet atleast 60% of total requirement of the region being catered by them                 | By April 2013  | JD BS SACS  |
| 22   | <b>4 Voluntary Blood Donation</b>   |  |   |
| 23   | Conduction of voluntary blood donation camps as per need of the NACO supported blood banks  | Ongoing  | VBD consultant SACS                                     |
| 24   | Identification and retention of cohort of donor motivators among the youth through Red Ribbon Clubs, NSS, corporate work places           | Ongoing  | VBD consultant SACS                                     |
| 25   | Conduction of trainings on blood donor motivation for blood bank counselors   | Ongoing  | VBD consultant SACS                                     |
| 26   | Creating blood bank wise database of repeat voluntary blood donors classified according to blood groups                                   | Ongoing  | Counselor at blood banks                                |
| 27   | Stepping up static voluntary blood donation by holding fortnightly/ monthly blood donation day or alternate innovative strategies         | Every month  | Counselor at blood banks                                |
| 28   | Counselor in Blood Bank to send reminders to the repeat donors  | Every month  | Counselor at blood banks                                |
| 29   | Observance of VBD days on 14th June and 1st October through release of advertisement and conduction of state/ blood bank level programmes | May, June and September, October 2013  | JD BS, Director SBTC, VBD consultant, IEC division SACS |
| 30   | Development and replication of IEC material pertaining to promotion of voluntary blood donation   | Within first quarter   | VBD consultant SACS, IEC division SACS                  |
| 31   | <b>5 Optimum utilization of Blood Mobile</b>  |  |   |
| 32   | Organize quarterly meeting of incharges of Model Blood Bank and RBTC incharges/ counselors  | In beginning of every quarter  | Incharge Model Blood bank, JD BS SACS, Director SBTC    |
| 33   | Preparation and submission of quarterly route plan for the blood mobile   | In beginning of every quarter  | Incharge Model Blood bank                               |



10

|    |  |   |  |
|----|--|---|--|
| 36 | Monitoring visit of SACS officers to the mobile camp   | In beginning of every quarter                         | SACS officers  |
| 37 | <b>6</b> Blood Donation Camps  |   |  |
| 38 | Listing of organizations conducting blood donation camps in the state  | In beginning of every quarter                         | VBD consultant SACS  |
| 39 | Listing of colleges, universities, workplaces where camps can be organized along with suitable time  | In beginning of every quarter                         | VBD consultant SACS  |
| 40 | Preparation of quarterly camp schedule in consultation with blood bank incharges and organizers  | In beginning of every quarter                         | VBD consultant SACS, Incharges of NACO supported BB, Organizers, Donor motivators, Blood Bank counselors |
| 41 | Release of budget for conduction of blood donation camps   | In beginning of every quarter                         | VBD consultants SACS, Finance division SACS  |
| 42 | Pre camp motivation talk and distribution of IEC material to ensure that there is good turnout for the camps   | Two days before each camp                             | Donor motivators, Organizers   |
| 43 | Conduction of camps by organizers and concerned blood bank   | On day of the camp                                    | Organizers, Staff of concerned blood bank  |
| 44 | Monitoring visit of SACS officers to the blood donation camp   | On day of the camp                                    | SACS officers  |
| 45 | Transport of collected blood units to the blood bank   | Within six hours of holding the camp in cold chain    | Staff of concerned blood bank  |
| 46 | Submission of report of blood donation camps   | Within 2 weeks of conduction of camp                  | Camp Organizers  |
| 47 | <b>7</b> Component separation  |   |  |
| 48 | Review of availability and functional status of equipments for component separation  | By April 2013   | JD BS SACS   |
| 49 | Review of availability of requisite manpower at BCSU   | By April 2013   | JD BS SACS   |
| 50 | Review of availability of licence at BCSU  | By April 2013   | JD BS SACS   |
| 51 | Review and identify BCSU wise reasons for sub-optimal component separation   | By April 2013   | JD BS SACS   |
| 52 | Taking appropriate corrective measures to address the reasons  | Within first quarter                                  | JD BS SACS   |
| 53 | Stepping up blood collection at BCSU   | Ongoing   | Incharge BCSU  |
| 54 | Stepping up component separation at BCSU   | Ongoing   | Incharge BCSU  |
| 55 | Enhancing demand for components through trainings on rational blood use  | Ongoing   | JD BS SACS, Training institutes, Professional Associations   |
| 56 | <b>8</b> Trends in prevalence of TTI in blood units  |   |  |
| 57 | Capture blood bank wise baseline data of HIV, HBV, HCV, Syphilis and malaria positivity in donated blood   | By April 2013   | JD BS SACS, Quality Manager  |
| 58 | Quarterly monitor the trends through SIMS data analysis  | Ongoing   |  |
| 59 | Identify blood banks showing high prevalence for TTI   | Ongoing   |  |
| 60 | Review whether quality standards are in place in the blood banks   | Every quarter   |  |
| 61 | Review whether reactive donor is being notified and referred for treatment   | Every quarter   |  |
| 62 | Identify possible reasons for high TTI positivity (replacement donation, poor donor selection and screening, high prevalence in general population in the area, etc) | Ongoing   |  |
| 63 | Preparation of training curriculum on donor counseling, screening and retention for blood bank counselors  | By September 2013                                     | NACO blood safety division   |
| 64 | <b>9</b> Procurement and Supply Chain management   |   |  |
| 65 | Preparation of Indent for items to be procured at SACS level and approval by PD SACS   | By April 2013   | JD BS SACS, Quality Manager  |
| 66 | Processing and completion of procurement of indent given   | Within first quarter                                  | Procurement division SACS  |
| 67 | Dispatch and receipt at concerned facilities   | Within two weeks of supply at SACS                    | Quality Manager, Store officer SACS  |
| 68 | Preparation of database of equipments supplied under NACP I, II and III in NACO supported blood banks along with functional status                                   | Within first quarter                                  | Quality Manager, Store officer SACS  |
| 69 | Procurement of AMC/CMC services for the functional equipments  | Before September 2013                                 | Quality Manager, Procurement division SACS   |
| 70 | Issuance of orders for AMC/CMC services  | Before September 2013                                 | Quality Manager, Procurement division SACS   |
| 71 | Supply schedule for centrally supplied commodities to be shared with SACS  | Within one month of issuance of notification of award | NACO blood safety division   |
| 72 | Timely receipt and Storage of centrally supplied commodities under proper storage conditions   | One same day as receipt                               | Quality Manager, Store officer SACS  |
| 73 | Physical verification of stock and cold chain status and issuance of Consignee receipt certificate   | Within one week of receipt                            |  |

|    |   |   |   |
|----|---|---|---|
| 22 | Issue of centrally supplied commodities to NACO supported blood banks as per indent and pattern of consumption over last three months   | First issue within 2 weeks of receipt of commodity, thenceforth every quarter |   |
| 23 |   |   |   |
| 24 | Dispatch should be done once in a quarter preferably and dispatch should be linked with dispatch of other cold chain commodities so as to rationalize the system. PD / APD SACS should ensure that the most cost effective and efficient means of transportation should be put in place for dispatch of commodities | Every quarter   |   |
| 25 |   |   |   |
| 26 | Monitoring of stock status of blood bags and kits supplied through central procurement at SACS and facility level (similar to ICTC)   | Daily at facility level, Monthly at SACS                                      | JD BS SACS, Quality Manager, Blood bank incharge, TO SRL, LT blood bank |
| 27 | <b>10</b> Training  |   |   |
| 28 | Identification of training institutes for blood bank staff, donor motivators, rational use of blood and blood bank counselors   | Within first quarter  | NACO blood safety division with inputs from SACS blood safety officers  |
| 29 | Engagement with professional associations for training of clinicians in private sector on rational blood use  | Within first quarter  | JD BS SACS  |
| 30 | Creating a database of national and state level trainers for each type of training  | Within first quarter  | NACO blood safety division with inputs from SACS blood safety officers  |
| 31 | Preparation and dissemination of standardized training curricula  | Within first quarter  | NACO blood safety division with inputs from SACS blood safety officers  |
| 32 | Organization of meeting of training institute and trainers at SACS for preparation of training plan   | By first week of July 2013  | SACS blood safety officers, Training institutes, Trainers               |
| 33 | Approval of training plan and release of budget for training to the institutes  | By second week of July 2013   | SACS blood safety officers  |
| 34 | Issuance of communications to all concerned for deputing trainees   | By third week of July 2013  | SACS blood safety officers  |
| 35 | Translation and replication of training modules and related materials   | By end of July 2013   | SACS blood safety officers, IEC division SACS                           |
| 36 | Training roll out for blood bank staff, donor motivators and rational blood use for clinicians  | August to December 2013   |   |
| 37 | Monitoring of trainings by experts/ SACS officers/ NACO officers  | During trainings  | Training institutes, trainers Experts, SACS officers/ NACO officers     |
| 38 | <b>11</b> Monitoring and Supervision  |   |   |
| 39 | Preparation and dissemination of standardized tool for supervision  | By April 2013   | NACO Blood Safety division  |
| 40 | Preparation of Quarterly schedule for visits of core committee  | By April 2013   | SACS Blood Safety officers  |
| 41 | Conduction of core committee visits to every NACO supported blood bank atleast once in the year   | Ongoing   | JD BS SACS, Quality Manager, Core committee members                     |
| 42 | Quarterly review meetings of the blood bank officers/ counselors of NACO supported blood banks  | July, October, January and April  | SACS Blood Safety officers  |
| 43 | Submission of visit report by core committee  | Within two weeks of conduction of visit                                       | Core committee members  |
| 44 | Issuance of communications regarding visit observations and recommendations   | Within two weeks of conduction of visit                                       | JD BS SACS, Quality Manager   |
| 45 | Submission of action taken reports  | Within two weeks of receipt of communication                                  | Incharge of concerned blood banks                                       |
| 46 | <b>12</b> Convergence with NRHM   |   |   |
| 47 | Quarterly meetings with the RCH officer   | In April, July, October, January  | JD BS SACS, Director SBTC, RCH officer                                  |
| 48 | Listing of functional FRU with and without Blood Storage Centres  | Within first quarter, review every quarter                                    |   |
| 49 | Preparation of linkage plan to cater to blood requirement of the FRU without Blood Storage Centres  | Within first quarter, review every quarter                                    |   |
| 50 | Identification of underserved regions/ districts without blood banks and jointly plan for catering to the blood needs of the region   | Within first quarter  |   |
| 51 | <b>13</b> Meetings  |   |   |
| 52 | Quarterly coordination meetings of SACS/ SBTC with Drug Control Department  | In May, August, November and February   | SACS blood safety officers  |
| 53 | Quarterly meetings with the RCH officer   | In April, July, October, January  |   |
| 54 | Meetings of governing body/ EC of SBTC  | Atleast two meetings every year   |   |
| 55 | Meetings with trainers and training institutes  | Atleast two meetings every year   |   |
| 56 | Meetings with blood bank incharges  | Atleast two meetings every year   |   |
| 57 | Meetings with camp organizers   | Atleast two meetings every year   |   |



COMPONENT III

Chennai YEAR : 2013-14

| Operational Cost                        | AAP 12-13) | Expenditure UP To 31st January, 2013 | Likely expenditure during Feb & March, 13 | Total Expenditure during 12-13 | Proposal for 2013-14 | Approved |
|---|------------|--------------------------------------|---|--------------------------------|----------------------|----------|
| 1 Training SACS /DAPCU                  | 0.00       |                                      |   |                                | 1342000.00           | 1.00     |
| 2 Equipment Maintenance                 | 150000.00  | 147333.00                            | 2667.00                                   | 150000.00                      | 170000.00            | 1.50     |
| 3 Building Maintenance                  | 0.00       |                                      | 0.00                                      | 0.00                           | 100000.00            | 0.50     |
| 4 Vehicle Maintenance incl. fuel        | 25000.00   | 16752.00                             | 8248.00                                   | 25000.00                       | 300000.00            | 0.30     |
| 5 Travel Expenses                       | 300000.00  |                                      |   |                                |                      |          |
| <b>interallocation from Salary</b>      | 200000.00  |                                      |   |                                |                      |          |
| <b>total</b>                            | 500000.00  | 558071.00                            | 70000.00                                  | 628071.00                      | 300000.00            | 3.00     |
| 6 Rent, Rates and Taxes                 | 0.00       |                                      | 0.00                                      | 0.00                           | 0.00                 | 0.00     |
| 7 Telephone/Comm. Expenses              | 150000.00  | 133283.00                            | 16717.00                                  | 150000.00                      | 200000.00            | 1.60     |
| 8 Bank Charges (reallocated from Miscs) | 3000.00    | 1292.00                              | 750.00                                    | 2042.00                        | 5000.00              | 0.50     |
| 9 Miscellaneous Expenses                | 100000.00  | 96424.00                             | 3576.00                                   | 100000.00                      | 110000.00            | 1.00     |
| 10 Printing and Stationery              | 50000.00   | 52749.00                             | 2500.00                                   | 55249.00                       | 60000.00             | 0.60     |
| 11 Advertisement (Other than IEC)       | 0.00       |                                      | 0.00                                      | 0.00                           | 150000.00            | 0.15     |
| 12 Water and Electricity                | 300000.00  | 157871.00                            | 142129.00                                 | 300000.00                      | 330000.00            | 3.10     |
| 13 Audit Fees                           | 50000.00   | 36820.00                             | 13180.00                                  | 50000.00                       | 75000.00             | 0.75     |
| 14 Legal Expenses                       | 0.00       |                                      | 0.00                                      | 0.00                           | 10000.00             | 0.10     |
| 15 Postage / Courier                    | 15000.00   | 5082.00                              | 9918.00                                   | 15000.00                       | 20000.00             | 0.20     |
| 16 Other Administration Cost            | 50000.00   |                                      |   |                                |                      |          |
| <b>interallocation from Salary</b>      | 100000.00  |                                      |   |                                |                      |          |
|   | 150000.00  | 115667.00                            | 34333.00                                  | 150000.00                      | 200000.00            | 1.50     |
| 17 Review Meeting Expenses              | 50000.00   | 43760.00                             | 6240.00                                   | 50000.00                       | 60000.00             | 0.50     |
| 18 Office Equipments(see next sheet)    | 0.00       |                                      | 0.00                                      | 0.00                           | 80000.00             | 0.40     |
| 19 Furniture (see next sheet)           | 0.00       |                                      | 0.00                                      | 0.00                           | 25000.00             | 0.00     |
| <b>Total</b>                            | 2193000.00 | 1365104.00                           |   |                                | 3537000.00           | 16.70    |

Notes  
Give details of equipment purchases if proposed

\*if applicable to be filled in

| Total Cost: Chennai |                  |
|---------------------|------------------|
| (A) SACS:           | Required by SACS |
| (i) Salary          | 62.19            |
| (ii) Operation Cost | 35.37            |
| Total (A)           | 97.56            |
|                     | Approved         |
|                     | 62.19            |
|                     | 16.70            |
|                     | 78.89            |

DRao

Annexure 11