

T-11017/21/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
Department of AIDS Control

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 22 March 2013.

To,

**The Project Director,
Lakshdweep State 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 The Annual Action Plan has been further scrutinized and Department's administrative approval is hereby conveyed for an amount of Rs. 51.12 (Rupees fifty one lac twelve thousand only) as per detailed break-up given below:

Allocation (Rs. in lac)				
Component	DBS	Pool fund	GF	Total
Prevention				
TI				0
STI				0
BTS				0
IEC	21.13			21.13
LWS				0.00
ICTC	1.98		4.62	6.60
Sub Total - Prevention	23.11	0.00	4.62	27.73
CST	0.34			0.34
ISTM	23.05			23.05
SIMS				0.00
GT	46.50	0.00	4.62	51.12

Component/sub-component/activity wise budgets are attached (Annexure 1 to 4)

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 y 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.
6. Process indicators may be followed for further 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. The approvals of budget conveyed now may be incorporated in your AAP documents
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 1st 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)										
1.2	Sub-Component		Unit Cost**	Items/activities	Target	Physical Achievement (2012-13)	Targets (2013-2014) Carried forward	New	Total	Amount in Lakh
1.2.1	Mass Media	TV	Scrolling message on local cable	4 months (1. World Blood Donors day June 2013. 2. National Voluntary Blood Donation Day October 2013. 3. World AIDS Day 2013. 4. International Day January 2014.)	NA	NA	NA	4 months	6000	0.06
		Radio	Newspaper Advs.	4 half page colour adv for Kennedy & Malicoy on WAD & NYD @ 25000/per adv (2 each)	6 Events (4 Qtr & 1 Half page) WBD-14 June, IDDA-28 June, WBD-14 June, NYD-12 Jan, IDDA-28 June, NYBD-1 Oct, WAD-1st Dec, NYD-12 Jan, IWD-8 Mar	5 Events (5 Qtr & 1 Half page) WBD-14 June, IDDA-28 June, NYBD-1 Oct, WAD-1st Dec, NYD-12 Jan, IWD-8 Mar		24	24	4
1.2.2	ICT	all	As per NACO rate chart for 11 islands	20 quarter page B&W insertions on services available in all 11 islands @ Re. 15,000/-						0.00
1.2.3	Printing of material	Printing / replication of IEC Materials developed by NACO, other HIV organizations in Maldivian & Mahal	List attached	1. Message boards on flex - 150 nos. 2. Leaflets / folders- 15000 nos. in 2 different language, 3. Flip chart -1200Nos. Information panel- 500 nos. 4. Hanging nos. in 2 different language. 10000 nos. in 2 different language.	1. Flex message- 150 nos. 2. Vinyl Board - 100 nos. 3. Hanging nos. in 2 different language. 10000 nos.			As per requirement	As per requirement	0.00
1.2.4	Out door	Display of messages on auto rikshaw	Rs. 800 per auto per month	Display in auto back in 4 main islands for 3 months				80	80	1.44
		Display of HIV Service information panels at Port areas	Rs. 385 per panel	Display of HIV Service information panels at the strategic locations of 5 islands' port areas x 6 months				50	50	1.15
		Exhibition / meets during local festivals	Rs. 20,000/- per exhibitions x 10 exhibitions	Special IEC through exhibitions in 10 islands during festivals that mobilise youth male & female for 1 month						2.00
	Sub-Total									4.59

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Lakshadweep AIDS Control Society (LACS) Annual Action Plan 2013-14 IEC & MS

Information Education & Communication (IEC)											
1.2											
S.No.	Sub-Component	Cost Head	Unit Cost **	Items/Activities	Physical Achievement (2012-13)	Target	Achievement	Targets Carried forward	New	Total	Amount in Lakh
1.25	Media	1) Hiring of folk troupes	1) Rs. 3000/- per performance x 5 Islands x 25 shows per Island = 125 shows = 3,75 lakh	Korkali, Parjakkal, Laya dance and Dharmudu ball.	40	15	25	125			4.00
			2) 1 training w/ skope								
			3) Review meeting & monitoring								
	Sub total	Events	Rs. 20,000/- per event	4 Events- WAD, NVD, NABD & IWD for 5 Islands @15,000/- per event WAD at main island @ Rs. 50,000/- (1 event)	8 Events (WABD-14 June, IDDA-26 June, NABD 1 Oct, WAD- 1st Dec,				5 Events		4.00
1.26											
	Sub total										4.00
1.29	Youth Programmes										
	Adolescence Education Programme	Training of Teachers through SCERT and school level activities	Rs. 10000/- per school Total High school: 28	activities to be conducted through department of Education.	15 schools	10	5	5 colleges + 15 High schools = 20		20.00	0.2
	RRCs in colleges and University	Training of Teachers and Principal.	Rs. 4000/- per existing RRCs	2 existing RRCs	7	7	7	2 RRC		7.00	0.28
	Sub-Total										8.48
1.211	Mainstreaming and Advocacy										
	Advocacy	Inter Departmental advocacy	2 - Inter Departmental advocacy @ Rs. 20,000 = Rs. 40,000/-	NA					2 Inter departmental advocacy		0.00
	Mainstreaming	Govt departments, youth, Industrial workers, Uniformed personnel etc	Training as per NAAC Norms	details given in the mainstreaming training sheet	3	5		390		1.7	1.50
	Sub-Total										1.5
											21.13

** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot vide

* Attached are Annexures A, B & C

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

After the A&P meetings, the IEC plans discussed there at for each state have been further discussed with the concerned SACS by concerned IEC officer of NACO, who has been assigned to coordinate with the state. Sri. Rajesh Bano, 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 A&P for the state after this whole process, is as above. Rates for various items have also been indicated and they are to be either DAVP rates, Directorate of Information and Public Relations rates or those decided by due process under General Financial rules.

K. Sarna Prasad
AD(IEC)

14/03/13

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LAKSHADWEEP				
Sr. No.	Component	Physical targets 13-14	Process Indicators	Time line Month wise
1.2.1	Mass media			
	Scrolling message on local cable	6000	<ol style="list-style-type: none"> 1. Finalization of themes, spots and channels. 2. Compilation of DAVP rates 3. Negotiation on best rates 4. Decision on timing & frequency 5. Release of placement schedule along with work order 6. Tracking of log sheet depending on frequency of telecast 	1-2-3-4 > April 1 to 3 week 5- : July : Wk - 2 6 - On going
	Newspaper advertisement	24	<ol style="list-style-type: none"> 1. Decision on events, no. of ads per event and no. of newspapers 2. Compilation of DAVP rates 3. Prototype development & sharing with NACO 4. Approval from NACO 5. Release of placement schedule along with work order Tracking of releases, obtaining copies containing Advt	1-2-3-4 > April to May 5-6 > July to December-13 6 - July to January-13
1.2.3	Printing of IEC materials			
	Printing of IEC materials	As per requisition	<ol style="list-style-type: none"> 1. Requisition from program divisions 2. Gather soft & hard copies from TN, WB and Bihar for replications. 2. Assessment of stock in hand 3. Tender process: Publish notice, short-listing, approval of selection of vendor(s) 4. Work order released 4. Release of work order including the delivery plans 5. Sharing of Delivery plan/ supply chain with other divisions for necessary actions 6. Sharing of delivery plans with district level service centers to avert the courier service strategies 7. Training on material use to end users (Service centers/NGOs/ PE & Out/R-workers) 8. Training on material use to end users (Service centers/NGOs) 9. Monitoring of use by service centers/NGOs 10. Sharing of details with IEC - 	<ol style="list-style-type: none"> 1 - April : wk- 1 2- April : wk- 1 3 & 4 : As per plan 5. April - wk-3 6. On going 7. on need basis

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			TRGs & obtain their inputs	
1.2.4	Outdoor - Media			
	Display of messages on Auto Tops	80	<ol style="list-style-type: none"> 1. Identification of Auto routes in AAP approved districts 2. Development of prototypes, size and message content 3. Sharing with NACO 4. Listing of autos according to registration no. 5. Tendering process 6. Selection of vendor 7. Work order 8. Monitoring plan 9. Documentation & Reporting 	1-2-3-4 > April : wk- 1 to 3 5 -6 > May : wk- 2 7 > June : wk- 1 8-9 > Ongoing basis
	Display of HIV Service information panels at Port areas	50	<ol style="list-style-type: none"> 1. Identification of port s 2. Development of prototypes, size and message content 3. Sharing with NACO 4. Listing of autos according to registration no. 5. Tendering process 6. Selection of vendor 7. Work order 8. Monitoring plan 9. Documentation & Reporting 	1-2-3-4 > April : wk- 1 to 3 5 -6 > May : wk- 2 7 > June : wk- 1 8-9 > Ongoing basis
	Exhibitions	10	<ol style="list-style-type: none"> 1. Decision on theme of event 2. Development of prototypes and messages 3. Listing of activities 4. Deployment of manpower 5. Record keeping 6. Monitoring 7. Documentation 	1-2-3-4 > April : wk- 1 to 3 5 -6 > May : wk- 2 7 > June : wk- 1 8-9 > Ongoing basis
1.2.5	Mid- Media			
G	Folk- performances, state level w/shop, review meetings etc	125	<ol style="list-style-type: none"> 1. Selection of troupes as per guideline 2. State level workshop 3. Planning meeting with DST 4. Route plan , Phase-wise 5. Troupe deployment 6. Monitoring of performances 7. Analysis of monitoring reports 8. Review meeting with troupes & DST 9. Reporting to NACO 	1- April -Wk- 2 2-3-4-5: May - Wk - 3 to 4 6 - Ongoing 7- July - Wk- 4 8 - August - Wk- 3 9 - Ongoing
	Events	5	<ol style="list-style-type: none"> 1. Preparation of calendar of events and decision on areas for 	1. April Wk1 2. April Wk2 3. Depending on calendar

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1.2.6			<ul style="list-style-type: none"> implementation 2. Plans of activities (even-wise) and sharing 3. Disbursement of funds to districts 4. Monitoring 5. Documentation 6. Gathering of SOE 	<ul style="list-style-type: none"> 4. As per calendar 5. As per calendar Soon after events
1.2.9	Youth			
a	AEP	20	<ul style="list-style-type: none"> 1. Listing of all Govt Sr. Secondary schools 2. Selection & Listing of schools targeted for AEP FY 13-14 3. Training of teachers 4. Disbursement of funds as per approved AAP 5. Implementation of AEP 6. Monitoring of activities carried by schools 7. Documentation 	<ul style="list-style-type: none"> 1. April Wk3 2. May - June 3. August Wk 2 4. Sept Wk 2 – Oct Wk2 As per training schedule
b	RRC	7 colleges	<ul style="list-style-type: none"> 1. Selection & Listing of all Colleges - graduate, technical & Universities 2. Listing of colleges targeted in FY 13-14 3. Training of Coordinators 4. Disbursement of funds as per approved AAP & NACO norms 5. Calendar of activities 6. Monitoring of activities & Documentation 	<ul style="list-style-type: none"> 1. April Wk1 2. April Wk1 3. July Wk2 4. August Wk2 5. July Wk1 6. Regular Ongoing
1.2.11	Mainstreaming & Advocacy			
	Mainstreaming training & Advocacy	As per training plans	<ul style="list-style-type: none"> 1. Listing of categories of trainees 2. Gathering universe of trainees 3. Information of coverage so far 4. Development of training calendar 5. Decision on training institutions/ faculties 6. Training of trainers 7. Implementation of trainings 6. Detailing of follow up activities 7. Monitoring 8. Documentation 	<ul style="list-style-type: none"> 1. April Wk1 2. April Wk2 3. April Wk2 4. April Wk3 5. April Wk4 6. May Wk2 7. May Wk4 onwards 8. Along trainings 9. All trainings 10. All trainings

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S.No.	Sub-Component 1	Cost head	Unit Cost (lakh)	Item/ activities	Terms 2013-14		Allocation (Rs. in Lakh)	Remarks
					As on 01.04.2013	New		
1.3.1	Existing Facilities							
1.3.1.1	HR for Counselors and LTs	Recurring	2.4	Salary including TA/DA for Existing/in-place Stand Alone Counselors and LTs at an average cost of Rs 10,000 per month per staff (unit cost = 10000*2*12) Salary including TA/DA for Additional Stand Alone Counselors and LTs at an average cost of Rs 10,000 per month per staff (unit cost = 10000*2*12)	1	0	2.40	1 counselor and 1 LT
1.3.1.2	HR for Supervisors	Recurring	1.68	Salary including TA/DA for Supervisor at Rs 14,000 per month for 12 months Running cost of whole unit including salary of counselors and lab tech at Rs 8000 average per month for 12 months	0	0	0.00	
1.3.1.3	Mobile ICTC	Recurring	5.55	Salary & TA/DA for SACS staff under RCC Round 2 (Staff in High Prevalence States: HIV-TB Consultant, M&E PPTCT, Data Analyst, Secretarial Assistant, Evacuee Officer)	0	0	0.00	
1.3.1.4	HR for SACS team for Basic Services	Recurring			0	0		
1.3.2	Establishment of New ICTC						3.80	
1.3.2.1	ICTC	Non recurring	0.5	Minor re-labourment at Rs 60000 per new stand alone ICTC	0	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refuelling	0	0	0.00	
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	0	0	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	0	0.00	
				Sub Total				
1.3.3	Trainings							
1.3.3.1	Training	Recurring	1.75	1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training 2) Any other training			3	
				Sub Total			3.00	
1.3.4	Procurement of Equipment							
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bags etc	0	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipment maintenance/AMC/ Insurance of equipment, tubes etc	0	0	0.00	
				Sub Total			0.00	
1.3.5	Consumables							
1.3.5.1	Procurement of Consumables for Stand alone and Mobile ICTCs	Recurring	0.5	SA and Mobile ICTC: Safe delivery kits, reagents and syringe needles, bottles of reaction formats, manual and other misc exp	0	0	0.00	
1.3.5.2	Procurement of Consumables for Facility Integrated and PPP ICTCs	Recurring	0.1	F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center	0	0	0.00	
				Sub Total			0.00	
1.3.6	Meetings and Seminars / Review Meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings			0.00	
1.3.6.2	Quarterly @ Rs 1500/person	Recurring	0.015	review meetings	0		0.00	
1.3.6.3	State and District HW-TB Coordination meetings (Quarterly @ Rs 2500/person)	Recurring	0.025	Quarterly, State and District level Coordination committee meetings / State Technical Working Group meeting			0.00	
				Sub Total			0.00	
1.3.7	SRM							
1.3.7.1	HR for Technical Officer in SRL	Recurring	3	Salary for TO in SRL, including TA/DA, at average Rs 25,000/- per TO per month for 12 months			0	0.00
								6.80

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Physical Targets for LAKSHADWEEP SACS 2013-14

1.3				
	Establishment of New ICTC in the year 2012-13	Baseline as on 31.03.2013	Carry Forward from 2012-13	New Proposed target for 2013-14
1	Stand Alone ICTCs	1	0	0
	Colocation of Facilities	Baseline as on 31.03.2013	Carry Forward from 2012-13	New Proposed target for 2013-14
1	District Hospital Level	1 out of 1	0	0
	Physical Coverage Targets	Target 2012-13	Ach 2012-13*	Proposed Target 2013-14
1	Testing for General clients	NA	NA	1000
2	Testing for ANC	NA	NA	1000

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Template for AAP for Care, Support & Treatment : 2013-14

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State: Lakshadweep

S.No.	Sub-component	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2012-13		2013-14		Rs. Lakh	Remarks
					Target	Achievement	Existing on 31.12.2012	Proposed	Allocation RCC Rd 6	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh						
2.1.2				Universal Work Precautions @ 1lakh						
2.1.3				Operational Costs @ 1.5 lakh						
2.1.3 a		Non-recurring	1.00	Operational cost for CD4 testing						
2.1.4				4.5	Renovation, Furnishing, Computer, TV, DVD					
2.1.4a		0.9 for caliber, 0.5 for count & 0.25 for Partec	Infrastructure development installation of CD4 machine							
2.2.1	GIA for CCC including paediatric CCC)	Recurring	16.08	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC						
2.2.2				22.39	Salary, Drugs, Food, Transport, Operational Costs etc. for 20 bedded CCC					
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						
2.3.1	GIA to SACS for various activities	IEC	0.50	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV						
2.3.2		Training	1.00/ART (for states where more trainings are conducted 0.50 in other states	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.						
2.3.3		Treatment of OIs	Rs. 200/-episode	OI drugs & PEP as per guidelines						
2.3.4		LAC	0.15	One-time cost for infrastructure development			0	1	0.15	
			0.378	Rec.- for TA/DA & oper. Costs, Stationery etc.			0	1	0.189	
2.3.5		EID	0.96	HR for LAC Plus						
			3.98	HR for EID						
2.3.6		Viral load testing	1.10	Cost for EID lab (Operational Cost, Infrastructure development)						
	0.50		Salary of LT							
2.3.7	Regional coordinator	9.00	Operational cost							
2.3.8	CABA	3.08	Remuneration & TA/DA							
2.4.1	GIA for CoE	Recurring	19.10	Personnel, Research, Training, consumables, TA/DA & Oper. Costs						
Total GIA to SACS for CST									0.34	

.No.	Sub-component-II	2012-13		2013-14	Commodity Assistance
		Target	Achievement*	Target	
2.5.1	PLHA on ART	Registered			ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART
2.5.2		Alive & on			
2.6.1	OI & PEP Drugs				Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per
2.7.1	CD4 Count Tests	CD-Machines			CD4 machine to be supplied by NACO.
2.7.2		CD4-Kits			Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration

** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.

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LAKSHDWEEP SACS			
Institutional Strengthening			
		Proposal Accepted for 2012-13	Approved for 2013-14
2	Operational Cost		
1	Training SACS /DAPCU	0	0
2	Equipment Maintenance	15000	16500
3	Building Maintenance	0	0
4	Vehicle Maintenance	25000	27500
5	Travel Expenses	150000	165000
6	Rent, Rates and Taxes	50000	55000
7	Telephone/Communication Expenses	50000	55000
8	Bank Charges	0	0
9	Miscellaneous Expenses	0	0
10	Printing and Stationery	30000	33000
11	Advertisement (Other than IEC)	10000	11000
12	Water and Electricity	5000	5500
13	Medical Expenses	0	0
14	Audit Fees	50000	55000
15	Legal Expenses	0	0
16	Postage / Courier	5000	5500
17	Other Administration Cost	5000	5500
18	Review Meeting & Monitoring Expenses KSACS/DAPCU	0	0
19	Office Equipments(see next sheet)	0	0
20	Furniture maintenance	0	0
	Total operational Cost of SACS	395000	434500
	Operational Cost of DAPCU	0	0
	Total Operational Cost of SACS + DAPCU	395000	434500
	Salary SACS	1700000	1870000
	Salary DAPCU	0	0
	Total Salaries	1700000	1870000
	Total IS	2095000	2304500
		20.95 lakh	23.05 lakh

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