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T-11017/54/2009-NACO  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

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

To,

The Project Director,  
Lakshadweep AIDS Control Society

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

Sir/Madam,

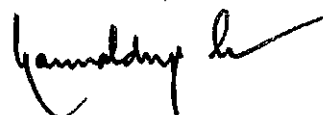
Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs 32.05 lakh (Rupees Thirty Two lakh and Five Thousand Only) is hereby accorded as per the following breakup:

**Annual Action Plan 2010-11 (Lakshadweep)**

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	6.51	0.00		0.00	0	0	6.51
II	Care Support & Treatment			0.00				0.00
III	Institutional Strengthening	23.14						23.14
IV	Strategic Management Information System						2.40	2.40
Total		29.65	0.00	0.00	0.00	0	2.40	32.05
Grand Total		32.05						

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 2009-09 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. SACS is requested to adhere to the approved Procurement Plan and Training Plan meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest be 15<sup>th</sup> April 2010. It may be ensured that any support from other agencies, even if it does not have any impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

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

Annual Action Plan 2010-11 (Lakshadweep SACS)

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*[Handwritten mark]*

**Total Budget for STI/RTI services for Lakshadweep SACS**

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Sexually Transmitted Disease / Infections Services						
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	nil	Minor Refurbishment for Audiovisual privacy, Computer	
1.4.2	Salary of Counselor	Fixed	6500 per month	1 centre	Counselor salary and TA/DA	0.78
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	1 centre and no district	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	0.3
1.4.4	Procurement	Recurring	20000 per centre	1 centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	1 centre	TA/DA/ documentation and communication cost to supervisory team	0.2
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)	
<b>Sexually Transmitted Disease / Infections Services (Total Allocation)</b>						<b>1.48</b>

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1.4.a Physical Targets to the State under the STI/RTI services	
1	STI/RTI episodes to be managed by Designated STI clinics
2	STI/RTI episodes to be managed by TI-NGOs
3	STI/RTI episodes to be managed by health facilities under NRHM
4	Total target of STI/RTI episodes to be managed in the State

1.4.b	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	1		1
2	PPP Providers under TI-NGOs	0		0
3	NRHM health facilities upto PHC			

1.4.c Commodity Assistance provided by GOI to the State	
1	Colour coded drug kits for Designated STI clinics
2	Colour coded drug kits for TI-NGOs
3	RPR Test (after adjusting the available RPR at SACS)
4	TPHA test (after adjusting the available TPHA at SACS)

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III Institutional Strengthening-Lakshadweep						
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		17.14
3.1	Operational Cost	NA	NA	NA		5.00
	Training					1.00
3.1	Administrative cost of DAPCU					0
III	Institutional Strengthening (Sub					23.14
III	Institutional Strengthening					23.14





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UT Name : Lakshadweep

Budget Estimate for HIV Sentinel Surveillance 2010-11: Laksha Dweep 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
1	Surveillance	3	180000	0	0	3	60000	240000.00
2	Operational Research	No. of Studies proposed						Budget Proposed
3	Monitoring & Evaluation							
i	Sentinel Reports							
ii	Data entry operators remuneration							
<b>Grand total</b>								<b>240000.00</b>