T-11017/24/2013-NACO (F) Government of India Ministry of Health & Family Welfare Department of AIDS Control

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

To,

The Project Director, Manipur 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 further discussions held in Department of AIDS Control (DAC) on 7th February,2013 The Annual Action Plan has been further scrutinized and Department's administrative approval is hereby conveyed for an amount of Rs. 2853.85 Lakh .(Rupees Twenty Eight Crores Fifty Three Lakh and Eighty Five Thousand only) as per table given below:

Component	DBS	Pool fund	GF	Total
Prevention				1000 51
Targeted Intervention		1300.51		1300.51
Sexually Transmitted Infections	23.10			23.10
Blood Transfusion Services	70.98	\$ \(\frac{1}{2}\)		70.98
Information, Education &	174.89			174.89
Communication Schome	188.78		134.84	323.62
Link Workers Scheme ICTC/PPTCT/HIV-TB	98.37		229.53	327.90
ICIC/PFICI/MIV-IB	556.12	1300.51	364.37	2221.00
Care, Support & Treatment	267.77			267.77
Institutional Strengthening & Project Management	347.11			347.11
Strategic Information Management System	17.97			17.97
Grand Total	1188.97	1300.51	364.37	2853.85

Component/sub-component/Activity wise Budgets along with Process Indicators are attached (Annexure-I to Annexure-IX

The above approval is subject to the following conditions:

- 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.
- SACS should carry out the activities as shown above without waiting for approvals of Executive Committee and ratification of Executive Committee may be obtained.
- 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.
- 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. Reappropriation 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 reappropriation should not adversely affect the physical targets indicated in the plan. Reappropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of DAC.
- 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. The approval of Budget may also 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

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			Sud-total		1.2.2 Printing of material					Mass Media				Sub-Component	(c)
Rented Hoarding at Strategic locations	hoardings erected at Service centres, CCC	at 25 petrol pumps, 10 STI Clinics and 3 at 1581		Newletter	Printing / replication of JEC Materials	**************************************	Sending of Bulk SMS	*** Newspaper Advts	1. 15050/- as produce phisode and 20220 pepisode and 20220 10 episodes of 15 mit Long format Radio rograms (30 per AIR, Imphal rate, mts/15 mts duration) 2. 19435/episode/phone-in programms phone-in programms rate.	Spots on AIR Imphal	Radio	Spots on local Cable TV Network	7	Cost Head	
Rs 8500 per hoarding for 1 months including flex printing	Rs 25000 per hoarding	0.353		Rs.4000 per issue	1. Rs 12 for poster; 2. 0.8p for leaflet; 3. Printing / replication of IEC Rs 4/- for booklets; 4. Rs 20 for donor badge; 5. Rs 7 for donor certificate; 6. Rs 450 for penis model.	1. J.	BSNL . Ce pro	Rs 100 per col/cm for B/w publication and [*] 400 per col/cm for colour publication.	1. 15050/- as production cost per episode and 20210 as broadcast fee for 10 episodes of 15 min radio drama as per AIR, Imphal rate. 2. 19435/episode/production and broadcast of 1 episode of 30 min live-phone-in programme as per AIR, Imphal rate.	1852/10 sec as per AIR, Imphal rate.	100	150/10 seconds on ISTV Network		UNIX COST ***	Trially States that
4 each at Senapati, Ukhrul & Thoubal; 3 each at Chandel and Bishnupur; 2 each at Tamenglong and Churachandpur; 5 at Imphal East and 6 at Imphal West				500 copies each	1. 900 flipcharts on 4 themes; 2.750 information panels on 6 themes; 3. 21,500 posters on 13 themes & 7,31,000 pamphlets on 12 themes.		Sending of SMS carrying information on HIV and AIDS to mobile customers. 3 lakt each for each mobile service provider in the state.	20 publication during special events- WAD, IWD, IYD, IACMD and WAOD (size 4 col x 20 cm colour 4 insertions each) and 10 publication of list of service centres, ART centres and other HIV/AIDS thems (size 3 col x 15 cm 8/w)	Production & broadcast of 10 episode radio drama and 4 live-phone-in programme.	Radio spots/jingles on Primary and FM channel of AIR Imphal, before news builetin, during news builetin, youth programme and rural programme.		This is local cable TV with news and entertainment programmes. They give 6 frequency per day per spot and charged a fixed price of 'Rs. 450 per day. Spots on various topics of HIV and AIOS will be telecast.	* T	ttems/activities	
22	69	38		2		**	3 lakh	12	14	300	+	001	14	Target	Achelvem
Carried	Carried	Carried Forward	j	0			3 lakh	9 (3 to publish during IWD)	2	300		900	*	Achievem ant	Achelvement (2012-
	69	38		2	3.5	***********					5			Carried forward	Targets (13-14)
Carried	Carried	Carried	O WOLD	Carried		\$ 10 K 2 K 2 K	10 lakh	30	1	so		400		New	(13-14)
5.00	5.00	7.20	8.08	0.08	8,00	13.28	1.00	90.6	2,48	5.00		1.80		Amount in Lakh	
NACO	NACO	NACO		NACO	NACO		NACO	NACO	NACO	NACO		NACO	50.	Source of funding	8 1



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Manipur SACS IEC & MS Annual Action Plan 2013-14

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University	Adolescence Education Programme	5 Youth Programmes	Sign de la constant d		1.2.4 other	and and					- 8-		1.2.3 Outdoor & Mid Media	
	Education Dept (School)and school level activities		M & E, Documentation	Help line	Events	***	Exhibition & other activities like CME etc	Special Intensified Campaign in 1 high prevalence uncovered districts	Roadside information panels (2ft X 3ft)	Wall writings of size 3 ft X 6 ft	rikshaws etc.	Training of folk troops & Review meeting	Hiring of folk troupes	Hiring of IEC vans, branding IEC vans
Rs. 9000/ each for new RRCs and Rs. 4000 each for existing 40 RRCs,	Refresher training for teachers and monitoring Rs 600 and Rs 400 for school level activities.	W. C.	1. 1.2 lakh for printing of 500 copies of Annual Report; 2. Rs 1000/- for 1. Printing of annual repositions visit; 3. Rs 400/- for Helplines, DIC and servici monitoring visit for folk performance by folk performance by DST	Rs 4 lakhs per Helpline	WAD State level event Rs 5.22 lakhs and Rs 50000/- for district observance; Rs 30,000/- each for State level ICAMD and WAOD observance; Rs 10,000/- each for district level events for IACMD, IYD, IDADA & IWD; Rs 1.50,000/- for construction of Republic Day 2014 parade tableau/gate	***	0.2	1	0.009	10.0	display of messages in autos	- NO.	Rs 4000/- per performance as per Sⅅ approved rate.	Vans hired on State Govt, 's Gazette rate (2008); Rs 2776 inclusive of fuel for 1 day in valley districts; Rs 3192 inclusive of fuel for 1 day in hill districts alongwith holding charge of Rs 1174 in hill districts
RRC will be opened in 11 technical institutes	300 teachers in 300 schools	1. The state of th	es of for 1. Printing of annual report; supervisory visit to for Helplines, DIC and service centres and monitoring of it by folk performance by DST.	Four help lines operating at Imphal, Thoubal, Chandel & Churachandpur, managed by NGOs	WAD -1st Det; Intl' AIDS Candlelight Memorial Day - 3rd Sunday of May; World AIDS Orphan Day 7th May; Intl Day Against Drug Abuse and illicit Trafficking - 25th June; Intl' Youth Day - 12th June and Intl Women's Day - 8th March; WAD - 10 events; ICAMD - 10 events; Intl AIDS Orphan Day - 1 event; 9 events each for IACMD, IYD, IDADA and IWD	***	20	Rs 100000 per block per district	To target remaining 7 districts @ 80 panels per district		1. 200 per month/auto for 6 months; 2. 222/- for vinyl printing of size 2' x 3' and pasting;	For rolling out of the mid media campaign folk troops which are identified by Manipur SACS are taking up series of mid media campaign in the state. To enhance their knowledge on HIV/AIDS they will be oriented on latest HIV/AIDS related information and issues.	Most of the performance will be done in areas not covered by Ts in coordination with Ts, LWS and SMO when it's in place. 15 performance each in Bishnupur, Thoubal, Chandel, Churachandpur, Tamenglong, Ukhrul and Chandel districts; 20 in Imphal East and 25 in Imphal West districts	2
=	300	2,000		4	14		6		200	1000	1000	1	150	2
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Environ		Drop in Centre & GIPA	CONTRACTOR STATE OF THE PARTY O	Sup Gtal	Mainstreaming Training and Advocacy		Sub-Total		Multi-Media Campaien		
** For radio and TV			B) POJA	1	Mainstreaming departments, youth, industrial Training and Advocacy workers, Uniformed personnel etc					Out of School Youth	Principals and NSS programme Officers
spots, unit cost may be calculated and indicated in the	Attached are Brook	Rs. 1.37 takhs per DIC for 3 months			1 SCA,4 Inter-departmental meetings, Training as per NACO Norms			2. Stand-Alone activities to concentrate on Choir competition, Inter-School Quiz Competition. Rs. 4.5 lakh for I event, Rs 50000 each for 5 district level events, Rs.Inter-school Quiz Competition for Rs. 10 lakh	district specific traditional & cultural district specific traditional & cultural festival, seasonal festival, sports. Rs. 1 lakh for 3 state level events, Rs. 70000 for 3 festivals and Rs. 50000 for 5 festivals.	Rs. 5000 per youth club	Rs 800
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise	Construct A B S	Existing DICs at Imphal West, Imphal East, Ukhrul and Thoubal districts	8		SBDs, tribal leaders, women leaders, CSDs, brick kiln owners, bankers, private bus operators, Autonomus District Council members, PRIs, State Academy of Training, film makers and scriptwriters etc	第1元 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5		2. Stand-Alone: Choir competition in 5 hill districts, Modern Song competition in 4 valley districts; Inter-School (Cl. IX-XII) Quiz Competition.	1. Piggyback events - Orange Festival, Kachai Lemon festival, Lui-Ngai-Ni, Chakkan Gaan Ngai, Manipur Sangai Festival, Kut festival, Chavan Kumhrin Fest, Miss Transgender Beauty Contest, Sir Churachand Singh Memorial Football Tournament.	20 Youth clubs formed in rural areas under NYKS	
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Sr. No.	Component	Targets 2013-14	Timeline	Process Indicators
1	Mass media		12.58	
	Spots on Local Cable TV Channels	400	1. April Wk1 2. April Wk1 3. April Wk2 4. April Wk2 5. April Wk3 5. May Wk2	 Finalization of themes, spots and channels. Gathering DAVP/DIPR rates Negotiation on best rates Release of work order, time slots for telecast and frequency. Start of telecast of spots on daily bas Tracking through log sheet
	Radio spots on AIR	200	1. April Wk1 2. April Wk1 3. April Wk2 4. May Wk1 5. May Wk2	 Finalization of themes. Negotiation on best rates Decision on timing & frequency Release of placement schedule along with work order Start of broadcast of spots on daily basis Tracking through log sheet
	Long format Radio programme (15 and 30 min.)	14	1. April Wk12. April Wk1 3. April Wk2 4. May Wk1 5.May Wk2-4 6. June Wk1	1. Finalization of themes, and programme 2. Negotiation 2. Negotiation on best rates 3. Decision on timing & frequency 4. Release of placement schedule along with work order 5. Production of the programmes 6. Start of broadcast of the programme 7. Tracking through log sheet
Φt	Newspaper	20	1. April Wk1 2. AprilWk1 3. April Wk4 4. May onwards	1. Decision on events, no. of ads per event and no. or newspapers 2. Gathering rates (DAVP/DIPR) 3. Release of placement schedule along with work order 4. Tracking of releases, obtaining copies containing Advt.
	Sending of Bulk SMS	3 lakh	1.April Wk1 2. April Wk1 3. April Wk2 4. May Wk2 5. As per schedule of events	 Finalisation of messages and identification of mobile service providers. Communication with service providers. Messages shared with NACO Finalization of schedule of sending the sms. Release of work order and start of sending sms Tracking report
2	IEC material & Newsletter			
	Printing of IEC material	Based on requisition by prog divisions	1. April Wk 2 2. April Wk 3 3. May Wk1 4. May Wk 5 5. Periodic 6. As per demand 7. Ongoing	 Requisition from program divisions. Assessment of present stock. Tender process – short-listing by tender opening committee through technical & financial bids Selection of farm. issue of work order with delivery timeline. Distribution plan through prepared matrix plan for Tls and service centres. Monitoring of IEC materials which are used by



	Newsletter	3 !	Corper Professionary page 10000	end-users.
	Newsletter	2 issues	1. June Wk1	Invitation of write-ups from program divisions
			2. June Wk 2	2. Compilation of write-ups
	:		3. June Wk 3	3. Tender process – short-listing by tender opening
	1		4. July Wk 1	committee through technical & financial bids
	*		5. July Wk 2	4. Selection of firm.
			6. June Wk4	5. Issue of work order with delivery timeline
			S. June WK4	6. Distribution plan
3	Outdoor & Mid media	-20 8		
	Permanent Hoarding		1	Processed complemented, implementation awaited
	AMC for		1. April Wk 3	1. Identification of sites
	permanent		2. May Wk 1	2. Assessment done through respective DAPCUs
	hoardings		3. May WK 3	through a common format.
	nourumgs			(77)
	15		4. May Wk 4	3. Tender process – short-listing by tender opening
	ä		5. June Wk 1	committee through technical & financial bids
				4. Selection of firm
	100			Issue of work order along-with completion time line.
	Rented		Processes	Tender process completed.
	Hoarding		completed,	2. Work order issued.
	2		carried	3. 22 hoardings in place; will complete one month
			forward	in April.
	ĺ		activity	17.
			activity	4. Theme as per NACO campaign calendar.
_	Fall and the		N ************************************	5. Theme to be changed in May 2013.
	Fabricating IEC		Some	Two IEC vans selected through EOI.
	vans, branding		Processes	2. MoU signed.
	IEC vans		completed,	Route plan developed
3			carried	4. Commencement of roll out
	J		forward	
			activity	
			3. April Wk1	
	*		4. April Wk1	
	Hiring of folk		1.April Wk 2	1. Route plan prepared in consultation with DST
	troupes		2.April - June	and in place.
	11 E		3.Ongoing	2. Roll out as per the route plan.
- 1			4. July Wk 1	3. Monitoring of performance by DST and SACS
			5. July Wk4	officials.
	33		C.J.G.IY WYNT	Contract of the Contract of th
	1		ণ	Reporting by performing troupes on NACO format.
			ĺ	5. Report sharing with NACO.
,				6. To target 80% of the performance during Qtr 1.
	Training of folk		1.	1.
	troupes and	Ĭ	Y Y	
	Review			
	meeting			
		- C- C-	<u> </u>	
	Display of		2.April Wk 2	2. Identification of intra-district and inter district
1	messages on		3.April Wk 4	routes
	auto rickshaws		4. May Wk 1	3. Finalisation of messages and creative
	etc.		5. May Wk 2	4. Creatives and messages shared with NACO

	Roadside information panels (2ft X 3ft)		6.June Wk 2 7.July Wk1 8.Sept Wk1 9.Sept onwards 1. Apr Wk 2 2. Apr Wk 3 3. May Wk 1 4. May wk 2 5. May Wk 3	committee through technical & financial bids 6. Selection of firm 7. Issue of work order along-with completion timeline. 8. Implementation 9. Monitoring & documentation 1. Finalisation of messages and creatives 2. Invitation of rate quotations from registered & reputed firms. 3. Tender process – short-listing by tender opening committee through technical & financial bids 4. Selection of firm
	Exhibition & other activities	20	Throughout the year	 Issue of work order along-with completion timeline. Identification of need based activities. Development of activity plans Implementation according to the schedule
	Special Intensified campaign in 3 high prevalence districts	1	1.June Wk1-2 2.July WK1-2 3.July Wk 3 4.July Wk 4 5.Aug Wk 1 6.Aug Wk 1 7.Oct Wk 1 8.Oct Wk 2	 Documentation, and sharing with NACO Consultation meeting with respective DAPCUs. To identify media dark & uncovered areas in the districts Meeting with youth clubs and women societies of the identified areas. Chalking out of methodology Selection of implementing youth clubs and women societies. Signing of ToR with selected YCs and women societies. Submission of reports Analysis of report and sharing with NACO.
	Events	48	As per event calendar	Preparation of calendar of events and decision on areas for implementation Plans of activities (event-wise) and sharing with districts
25 2	Help line	4	1. Quarterl y basis	 Supportive Supervisory visit to Helplines Cross-checking of calls record maintained by respective Helplines with the records of service provider (BSNL).

M & E,	182	1. April Wk 2	Invitation of write-ups from program divisions
Documentation		2. April Wk 4	2. Compilation of write-ups
		3. May Wk 1	3. Tender process – short-listing by tender opening
5		4. May Wk 2	committee through technical & financial bids
		5. May Wk 3	4. Selection of firm.
			5. Issue of work order with delivery timeline
			6. Distribution plan.
		Ti.	7. Identification of activities for monitoring by SACS officials.
			Documentation of all field level activities, and shared with NACO
		ŀ	Monitoring of folk performance by DST
4 Youth		**	
Programme			
Adolescence		1. May Wk2-4	1. List of teachersalongwith names of schools
Education		2.June Wk 2	identified.
Programme			2. Resource pool for AEP identified
			3. Training of teachers
			4. Monitoring of its implementation.
			5. Sharing of reports with NACO
RRCs in	5	1. May Wk2	Listing of all technical colleges.
colleges and		2. May Wk3	2. Sensitisation of college principals and NSS
University		3. June Wk1	coordinator.
MA.		4. July Wk 2	3. Disbursement of funds alongwithlist of activities to
			be taken up.
			5. Calendar of activities
			6. Monitoring of activities
			7. Documentation
Sensitisation	1	1.	1.
of new College			
Principals and			
NSS			
programme			
Officers		3.3	96 P.S. 0
Out of School	0	2. Apr Wk 4	2. Listing of all Youth clubs
Youth		3. June Wk1	3. Disbursement of funds alongwith list of activities
		4. June Wk1	to be taken up.
in the second se		5. Periodic	4. Calendar of activities
		6. End line	5. Monitoring of activities
	-	- v-v	6. Documentation
Multi-Media			1,
Campaign	i		
Multi-Media	10	As per MMC	Listing of piggyback events focusing on district
Campaign		activity plan	based festivals & major events.
		14	3. Drawing of activity plan with time-line.
			4. Implementation as per activity plan.
7			5. Monitoring of campaigns by SACS officials and
			DAPCUs.
			6. Documentation and sharing with NACO.

5	Mainstreaming & Advocacy			
	Training Mainstreaming Training and Advocacy	136	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	 Listing of categories of trainees Gathering the universe of trainees Information of coverage so far Development of training calendar Decision on training agencies Training of trainers Execution of trainings Detailing of follow up activities Monitoring Documentation of all trainings as per calendar
6	DIC & GIPA	6 384		
	DIC for PLHA	4	1. April 2. June- July	 Listing of activities & guidelines Disbursement of funds Listing of PLHIVs Monitoring of activities Documentation
	Total	1		W

	327.90	50 50	85 85				Grand Todal	#
	4.50							S.
Winne	9.50		•	4) Budget allegation for sensitization meetings? vantakapas, site for involving Private Sector Hospitals to NucP. 1.e Yursing Homes, Corporate Hospitals into NACP. B) involvement of professional bodges like FOGSt, (MA, IADVL, IAP, etc. in these meetings. C) For PPP ICTCs in Private Industries / PSUs, integrate with TI employer model meetings for which septents budgetsry allocation is made.	Lumpaum B	Non recurring	For PPP ICTC (nvolvernent	13.82
)	4.00	***) .	Budget affocation for minor refurbishments that may be encountered in physically co-locating facilities to ART/ICTC/STI	Lumpsum L	Non recurring L	For Co-location of facilities	13.8.1
	3,00			・ 東のでは、在東の東下、 - 東のでは、東京では、中国では、 - できっと思いる。 かったっ	T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Additional Allocation	1.3.8
	2,00	0	4	Salary for TO in SRL, including TA/DA, at average Re 25,000/- per TO per month for 12 months	ω 	Recurring	HR for Technical Officer in SRL	1371
	9,66		i i	3.10 OG	-			1,3,7
	420		ā	meating serie and Destrict level Coordination committee meetings / Satis Technical Working Group meating	0.025	Recurring	medings (Querterly @ Rs 2500/person)	1.3.5.3
8	3.90		8	review meetings	0.015	Recurring	(Querterly @ Rs (500)person)	
	1.08		40	review medings	0.01	Recurring	Review meeting for Supervisors (monthly @ Rs. 1900/center)	13.6.1
N 55	19.70			Suo I Gita		draga	Honitoring and Supervision / Review mea	1.3.6
produrement for PPP (CTC	3.20			F-ICTC Safe delivery kits, printing of formats and other miso sap at the carrier	8	Recurring	Procurement of Consumables for Facility Integrated and PPP ICTCs	1352
	39.00	0	88	SA and Mobile ICTC: Safe delivery kits, resigents and syringe needles, printing of reporting formats, internet and other misc each	0.5	Recurring	Procurement of Consumables for Stand stone and Mobile ICTCs	
	14,84			OCC CONTRACTOR			Consumables	1.3.5
60	3,15	0	8	Equipments/ maintainence/ AMCe/ Insurance of equipment bikes etc	000	Repurring	Procurement of equipment	1.342
Additional affocation of 11 89 labble which includes carry floward of 4.5 Labbs for computers from fast year. Afocation for minor refurbushment for 30 old CCTC i.e. more than 6 years old average Rs. 5000 per ICTC and 10 refrigerably for ICTCs.	11.8	0	ž.	Computer, centrituge, reedle cutter, reinigerator, TVIDVD, colour coded bina etc		Non recurring	Procurement of equipment for new centers	23
	29.69			SUD LOCAL	13		Presument of Equipment	13.4
As per Training Plan	24.88			1) ICTC: Courselors, LTs: Induction, Refresher; HIV/TB & team training and PPTCT Muth drug regimen training of MO ICTG / MCTC / ART MO / District Supervisor ICTC / District TB-HIV & DOTS 21 ICTC: CHAIN, Norse, LT, HIV-TB peckage 3) F-ICTC: CANN, Norse, LT, HIV/TB & team training, full site sensitization 4) Whode blood: Treining of ANM and RIVTC-P LT and STLS in whole blood acreening 5) Any other training	1.70	Recurring	Training	, <u></u>
							Trainings	1.3.3
	0.00	_	•	Sub Total	3	1497 I Baseling	7 70100	
	9.00	14	1#	none and the second sec	1	Non recurring	PROFILE CONTRACTOR	1323
	0.00		e= 3	Cont of waiving purchase & refurbishing	12	Non recurring	Mobile ICTC	1322
				Minor influidishment of the ARRAN nor result should be NOTO		Non recurring	Establishment of New ICTCs	1321
Consultant each, Rs. 22000 for M&EO and Rs. 18000 for Date Analysis	12.95	N.	-	Consultant, M&E PPTCT, Deta Aratyat, Socreterarial Assistant, Finance Officer) Sub Total		Quiling.	The second secon	
Selary @Rs. 35000 for HIV/18 Consultant & PPTCT	35,30	9		for 12 mostly. Salary & Tarrie for Paris salar lander BDC Bound 3 least in Link Securities. Bullet. LD. TB	į			
Additional allocation of 2.68 (abits (Satary of 7 DIS is Rs. 17000/month & 2 DIS is Rs. 15500/month)	18,00	•		Salary including TA/DA for Bupervisor of Rs 14,000 per month for 12 months. Running cost of whole unit including salary of counselors and lab tech at Rs 8000 awarabe per month.		Recurring	HR for Supervisors	1312
Additional allocation of 2.84 tables as average salary is 11000 per month	17.04	۰		Salary traducing 1-ADA for Additional Stand Abore Counselions and LTs at an everage cost of Rs 10,000 per month per staff (unit cost = 10,000°2°12)			Water H	
Additional allocation of 25,92 laths as average salary is 11900 per month per staff	155.52		2	Seary including TARA for Extesting/In-pileos Stand Atons Courtestors and Life stan everage cost of Rs 10,000 per month per staff (unit cost = 10000*2*12)	24	Benintra	HR for Counselors and LTs	
restraine	Permissi Asha	1	01.04.2013	e de la companya de l			Redding Feedings	11.3.1
Afteration (Re.	ECC Round 3	2013-14	Tarpita 2013-14		Unik Gost (Sakha)	Cost head	Sub-Companied 1	No.
		UI.	nipur SAC	AAP 2013-14 Integrated Counseling and Testing Centre Man				2



1.3		Physical Targets	Physical Targets for Manipur for 2013-14	3-14	
	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	Total target for 2013-14
	Stand Alone ICTCs	Ā	o	0	0
2	Mobile ICTCs	6	c	0	0
ı	Facility Integrated ICTCs	18	ő	•	*
*	PPP ICTCs in Nursing Homes / Corporate Hospitals	a	0	4	=
Ch	PPP ICTCs in Private Sector Industries	D	0	0	0
ch	PPP ICTCs in Public Sector Industries	0	0	9	3
	Colocation of Facilities	Saseline as on	Carry Forward from	New Proposed	Total target for 2013-14
	Medical College Level	2 out of 2	0	O	2 out of 2
2	District Hospital Level	0 out of 7	0	7	7 out of 7
w	Sub District Level	0 out of 0	0	0	c
	Physical Coverage Targets	Target 2012-13	Ach 2012-13*	Proposed Target 2013-14	Basis of Target
	Testing for General clients	50000	44910	82728	
N	HRG testing	54444	24360	S1400	Two time testing in 100% of HRG covered by TI
ω	Bridge population testing	NA	NA	4500	30% migrants and 15% truckers
4	STI Clinic tn-referrals testing	1002		2000	1000 0000
O1	Out Referrals from ICTC to STI	root	1120	675	TOTA CONV SIGNATURES
o	HIV-TB Cross referral	5000	2170	5000	90% of TB patients and 5% of ICTC clients (Non-ANC)
7	HIV/TB coinfection to be detected	150	55	150	90% of HIV infected TB notified cases
c a	Testing for ANC	45000	35722	45569	50% of the estimated pregnancies
ဖ	Detection of HIV+ve pregnant women	247	125	250	50% of estimated positive oreonancies
* Achie	Achievement upto December 2012				
	Linkage Targets	Target 2012-13	Ach 2012-13*	Proposed Target 2013-14	Definition
-	ICTC to ART (GC)	×	NA	85%	HIV +ve general clients to be linked to ART centres
N	PPTCT to ART	NA	NA	100%	HIV +ve pregnant women to be linked to ART centres
ယ	TI to ICTC	NA	95%	90%	HRGs referred from TI reaching
•	STIDICTC	NA	112%	100%	STI Clinic attendees reaching ICTC or ICTC referrals to STI reaching STI Clinics
cn	TB to ICTC	NA.	59%	90%	Notified TB cases reaching ICTC
G)	HIVITB to ART	NA A	55%	90%	HIV infected T8 notified cases reaching ART



Category of Participant Aburselor Number of be trained be trained Number of be trained Unit Cost Dounselor 0 12 800 Dounselor 0 12 800 Sab Tech 0 5 800 Saff nurse (FI ICTC) 15 5 800 Saff nurse (FI ICTC) 18 3 800 Saff nurse (FI ICTC) 18 3 800 Saff nurse (FI ICTC) 18 3 800 Saff nurse (FI ICTC) 18 1 0,000 List (FI ICTC) 18 3 800 Jack (FI ICTC) 18 1 10,000 Ull site Senstn Dist Hosp 18 1 10,000 Ull site Senstn Dist Hosp 80 2 800 STAC Counselor 80 2 800 Inch CTCROCICTC 13 2 800 Inch CTCROCICTC 13 2 800 Inch CTCROCICTC 9 2 800 Inch Cast Supervis				2,666,600	V) 0		50 A		Total	
Catagory of Participant Duration Duration Duration Duration Duration Duration Duration Duration Duration Durating Cost Training Cost Training Cost Training Plan (April 2013-March 2014)		<u></u>		54,000	1,000	4	54	DPM	training	12
Catagory of Participant Duration Dura	3		ω_	324,800	800	2	203	Mobiliser Community	Q	ਰ
Category of Participant Duration ab-Technician ab-Technician (PICTC) Duration (PICTC) Unit Cost (PICTC) Training Cost (PICTC) Training Plan (April 2013-March 2014) ab-Technician (PICTC) 65 5 800 280,000 2 1 ab-Technician (PICTC) 15 5 800 280,000 2 1 ab-Technician (PICTC) 18 5 800 80,000 2 1 ab-Technician (PICTC) 18 5 800 80,000 1 2 1 ab-Technician (PICTC) 18 5 800 80,000 1 2 1 ab-Technician (PICTC) 18 5 800 72,000 1 1 1 ab-Technician (PICTC) 18 5 800 72,000 1 1 2 1 2 1 2 2 1 2 2 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 <t< td=""><td>Abiir</td><td>2</td><td>5</td><td>48,000</td><td>800</td><td>w</td><td>20</td><td>Counselor</td><td></td><td></td></t<>	Abiir	2	5	48,000	800	w	20	Counselor		
Category of Participant Deresons to Duration Dur		2	77	48,000	800	3	20	Nurse		
Category of Participant Derandor of be trained Duration Du		2	Si 20	48,000	800	3	20	Lab-lech	ICTC Team Training	3
Category of Participant Duration Durat		2	17 18	48,000	800	S	20	MC		
Number of Duration					400	2	0	SILS	: :	
Category of Participant Abril 2013-Merch 2014) Number of persons to be trained be trained be trained of persons to 0 12 8000 - 260,000	_1	→		•	400	N	0		screening	
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Category of Participant Category of Participant Persons to Duration Duration Duration Duration Duration Persons to Duration					400	2		ANN		
Category of Participant Duration Durat			-	84,000	800	ω	35	cal 2 days)		9
Category of Participant betrained Number of betrained be trained be trained Duration Unit Cost Training Cost Training Plan (April 2013-March 2014) Journselor 0 12 800 — Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 4 Journselor 0 5 800 260,000 2 1 Journselor 65 5 800 264,000 2 1 Journselor 15 5 800 264,000 2 1 Jab Technician 15 5 800 60,000 2 1 Jab Technician 18 3 800 60,000 1 2 1 Jab Technician 18 5 800 60,000 1 1 2 Jab Technician 18 5 800 36,000 1 1 2 Jab Technician 18 1 10,000 36,000 1 1 2 Jackticki Strater 80 <td></td> <td>- 3</td> <td>))</td> <td>000,00E</td> <td>000</td> <td></td> <td>10</td> <td>2</td> <td></td> <td></td>		- 3))	000,00E	000		10	2		
Number of Duration		-	3	9000	800	ן נע	20	MO ARTCS	for PPTCT	٥
Number of Participant Persons to Duration Unit Cost			<u>-</u>	14.400	800	2	9	District supervisor	Multi Drug Regimen Training	10
Category of Participant ab-Technology Number of persons to be trained Duration be trained Unit Cost Training Cost Training Plan (April 2013-March 2014) 20unselor 0 12 800 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 4 20unselor 65 5 800 260,000 2 1 20unselor 66 5 800 260,000 2 1 20unselor 66 5 800 260,000 2 1 20unselor 15 5 800 260,000 2 1 20unselor 18 3 800 43,200 1 2 1 20ul site Senstm Dist. Hosp 18 5 800 72,000 1 2 1 21C Counselor 9 1 5,000 335,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	w		2	129,600	800	3	54	Medical Officer	100 M	
Category of Participant Duration ab-Tech Number of persons to be trained Duration Duration Unit Cost Training Cost Training Plan (April 2013-March 2014) 20unselor 0 12 800 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 4 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 5 Quarter 5 Quarter 6 Soo Soo Soo Quarter 7 Quarter 7 Quarter 7 Quarter 8 Quarter 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	*		2	104,000	800	2	65	Counselor		
Number of participant Duration Duratio				14,400	800	2	9	Supervisor (RNTCP)		
Number of Duration Unit Cost Training Cost Duration Unit Cost				46,400	800	_	R7	TO STORE TO		
Number of Duration				3,600	400	_ د	200	DATTOR STORES		
Category of Participant Dourselor Number of persons to be trained Duration Unit Cost Training Cost Training Plan (April 2013-March 2014) Ab-Tech 0 12 800 - Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Ab-Tech 65 5 800 260,000 - 1 Pab-Tech 66 5 800 260,000 2 1 Pab-Tech 15 5 800 260,000 2 1 Pab-Tech 15 5 800 260,000 2 1 Lab Technician 15 5 800 80,000 1 1 Lab Technician 18 3 800 72,000 1 2 1 Lab Technician 18 5 800 43,200 1 2 1 Sibrict supervisor 9 5 800 3,000 1 2 Sibrict sensus lor 9 5 800 32,000 1 2				20,800	800	_	20	ABT NO	HIV-TB training	7
Number of persons to Duration Unit Cost Training Cost Duration Unit Cost Duration Unit Cost Duration Unit Cost Training Cost Unit Cost Uni		_		14,400	800) N	2 60	District ICTC supervisor		Š
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Category of Participant Aburselor Number of be trained Duration Unit Cost Training Cost Training Plan (April 2013-March 201	3	0 0		325,000	5,000		65	CTO CHISTIC SUTIKE	ne mentioned)	6
Category of Participant Ab-Technician Number of be trained Unit Cost Training Cost Training Plan (April 2013-March 201	G			180,000	10,000		18	Tull sae Sensth, Dist. Hosp	Sensitization (No. ractities to	n
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Category of Participant Duration April 2013-March 20 Number of persons to be trained be trained Unit Cost Duration Training Cost Training Cost Training Cost Duration Training Plan (April 2013-March 20 Duration Duration) April 2013-March 20 Duration April 2013-March 20 Duration Training Cost Duration Duration Training Plan (April 2013-March 20 Duration) Quarter 3 Duration Quarter 2 Duration Quarter 3 Duration Qua			is is	72,000	800	Ú	18	Lab Technician		ı
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Category of Participant Duration Duration Number of persons to be trained Unit Cost Training Cost Training Plan (April 2013-March 20 Journselor 0 12 800 - Quarter 1 Quarter 3 Journselor 0 5 800 - Quarter 3 Journselor 65 5 800 260,000 2 1 Jab-Tech 66 5 800 264,000 2 1 Raff nurse (FI ICTC) 15 5 800 60,000 2 1	-			60,000	800	5	15	Lab Technician	35	
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Category of Participant persons to Duration Unit Cost			100		E .				, I	
	h 2014)) (April 2013-Marci	Training Plan	PROFESSION	Unit Cost	Duration	persons to be trained	Category of Participant	Type of Training	S.No
				i					_	•
(Flovide separate tables for stand alone, F	d sheet)	ne consolidate	ICIC and c	IIIe IC IC, PPP	CIC, MO	alone,	s for Stand	C (Floving separate table	Hammy Olider ICIC	9



													7210	- Andrews				facilities																						MUNICATORS	Tank Carte
Functionality and Reporting	Training of staff	Meeting with industry stakeholders	Enlisting and identification of PSU to partner with	PPP-ACTC In Public Sector Undertakings	Functionality and Reporting	Training of staff	Meeting with industry stakeholders	Enlisting and identification of potential industrie:	PPP-ICTC in Private Sector Industries	Functionality and Reporting	Training of staff	Meeting with associations and partners	Enlisting and Identification of potential partners	PPP ICTC in Nursing Hames / Corporate Hospitals	100% reporting of new facilities in SIMS	100% reporting of existing facilities in SIMS	Ensure availability of testing kits and logistics to new facilitie:	Training of Block Data Manager (NRHM) in SIMS	issuing of directives by MD-NRHM for F-ICTC data entry in SIMS by Block Data Manager (NRHM)	Training of staff & functionality	Route plan for MMU one month in advance	Functionality of MMU	Directive from MD-NRHM regarding use of MMU for HIV testing	Sensitization of NRHM DPM	Sensitization meeting with DYO (COMO) CHO / CAN Surgeon / ADMO	Facility integrated KTC / MMU	Functionality and Reporting of new Stand Alone ICTC	Completion of refurbishment	if central, processing of indent and refurbishment	If decentralized, release of grants to districts	Preperation of Indent and approval by PD SACS	Rafurbishment of identified facilities	Dispetch and reciept at concerned facilities	Processing and completion of procurement of indent giver	rrocurement of equipments, computers, exc	Programme of the light start of	recipion Training of new seaf.	identification of heavy racifices for establishment	Stand Alone IC. C. / Mobile IC. C.	Send diese Paris I rechit to Action - Catobilannient of lacuties	Constant and Constant in the C
1st week of July 2013	2nd / 3rd week of May 2013	2nd / 3rd week of April 2013	1st week of April 2013		1st week of July 2013	2nd / 3rd week of May 2013	2nd / 3rd week of April 2013	1st week of April 2013		1st week of July 2013	2nd / 3rd week of May 2013	2nd / 3rd week of April 2013	1st week of April 2013		1st week of August 2013	1st week of May 2013	ath week of April 2013	3rd week of April 2013	Ist week of April 2013	2nd / 3rd week May2013	Monthly	1st week of May 2013	2nd / 3rd week April 2013	2nd / 3rd week April 2013	and / and week April 2013		1st week of June 2013	3rd week of May 2013	2nd week of April 2013	3rd week of April 2013	2nd week of April 2013		3rd week of May 2013	2nd week of May 2013	11 d	CTOZ BUDG - ABIA	Aday - line 2013	Tal Mask of World Tota		THE PARTY OF THE P	
		Direct: SACS BSD, IEC / Mainstreaming, DAPCU Monitoring: APD / PD SACS					Oract: SACS BSD, IEC / Mainstreaming, DAPCU Monitoring: APO / PD SACS				η	Monitoring: APD / PD SACS							Monitoring: APD / PD SACS	NRHM Nodal Officer	Direct: SACS BSD, M&E Officer, State RCH officer /										A CONTRACT OF STREET	Monitoring: JO Finance /APD / PD SACS	Officer	Direct: SACS BSD, Procurement Officer, Finance				1	T 2 T 2 T 2 T 2 T 2 T 2 T 2 T 2 T 2 T 2	reison responsibile	



	_				3	Linkage with HRGs				,						Indicators
j) The SACS BSD / Ti / TSU should analyze the positivity yield out of the referrals made by Ti as compared to prevelance rates for the Individual typology / state average and focussed visits to the low yielding districts / facilities should be made to find out the reasons and provide solutions	k) SACS BSD / TI / TSU to plan visits to ICTC / TI based on problem districts / facilities identified every month for hand-holding and mentoring	k) After due verification by at SACS, II and BSD to share analyzed / verified / completed line list with NACD by 15th of every month]) After the district level review meetings, a state level coordination meeting between SACS 8SD / SACS TI / SACS TSU has to be conducted in 2nd week of every month	SACS /TSU officers to participate in district level review meetings at least once in quarter every district	It is individual tracking and reconcilation of ICTC and TI CMIS/SIMS data should be done by DAPCU every month during review meeting between TI / ICTC and in states with no DAPCU, this has to be done by SACS 8SD / SACS TI / PO-TSU in the 1st week of every menth	g) Individual HRGs tested has to be extracted from the compile line list generated from the referrals with UID and the reached with PID	f) The same should be verified / validated by DAPCU / PO - TITSU on a monthly bast	e) Once both ICTC and TI have reconciled / compiled the list, then both ICTC and TI will report the same in this respective CIVIS/SIMS on a monthly basis	 d) During this meeting, the IEEC counselor will share the PID numbers of all those clients referred from TI. 	c) Meeting of 11 with concerned ICTC and Sharing of the compiled list of referrels with ICTC every 15 days	 b) Compilation of referrals made to ICTC with Unique ID of TI against each referral every 15 days 	a) Referral of TI dients by TI out-reach system using referral slips	Co-ordination and Tracking system for Ti Clients	HRGs are tested twice in the year, 30% of migrants are tested once in a year and 15% of thirtypy are tested once in a year.	"The programme will ensure, tracking of individual HRGs and ensure 100% of core group	Recommended Action - HRG linkages
Monthly	Monthly	Menthly	Monthly	Quarterly	Monthly	Monthly	Monthly	Monthly	Every 15 days	Every 15 days	Every 15 days	Every referral				Timeline
Oirect: SACS BSD / SACS TI / TSU Monitoring: APD /PD SACS		SACS 850 / SACS TI	Direct: SACS BSD / SACS TI / TSU / Monitoring: APD/PD SACS	SACS BSD / SACS TI / TSU	Direct: Dist ICTC Sup. DAPCU, Manitoring: PO TI TSU, SACS TI, SACS BSD	Direct: TI Counselor, M&E, PM, Monitoring: PO TI TSU	Dist ICTC Sup, DAPCU, POTITSU	Direct: ICTC Counselor, 11 Counselor, 11 M&E, Monitoring: Dist ICTC Sup, PO-TI TSU	ICTC Counselor,	Direct: TI ORWs, TI Counselor, PM / ICTC Counselor, Monitoring: Olst ICTC Sup, PO-TI TSU	TI ORWS, TI Counselor, PM	TI ORWs, PE, Ti Counselor				Person Responsible

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	1.400 1.400														511 Linkages																THE PROPERTY OF THE PERTY OF TH
50	 o) the SACX aSD / STI should analyze the positivity yield out of the referrals made by STI as compared to preveiance rates for the group / state average and focussed visits to the low yielding districts / facilities should be made to find out the reasons and provide 	identified every month for hand-holding and mentoring	n) SACS 8SD / STI to plan visits to ICTC / STI facilities based on problem districts / facilities	line list with NACO by 15th of every month	m) After due verification by at SACS, STI and BSD to share analyzed / verified / completed	SACS BSD / SACS STI has to be conducted in 2nd week of every month	i) After the district level review meetings, a state level coordination meeting between	every district	k) SACS officers to participate in district level review meetings at least once in quarter	done by DAPCU every month during review moeting between STI / CTC and in states with no DAPCU, this has to be done by SACS 85D / SACS STI in the 1st week of every month	i) This individual tracking and reconcilation of ICTC and STI Characteristics from should be	if ridivious on Cherts tested has to be extracted from the compiled line list generated from the referrals with STLID and the reserved with DIO	n) the same should be verified / validated by DAPCU on a monthly basi:	SIT In-referrals from ICTC and out referrals from STI to ICTC	ICTC: In-referrals from STI and out referrals from ICTC to STI	(S) will report the same in this respective CMIS/SIMS on a monthly basis	ATT WARE WITH THE TRAINING &	כין אפטרייין פון ביייירייים און איני ביייים און איני אום וופן טו וליול הופוניא נפונודפה וח	It During this meeting, the ICIC counselor will share the PID numbers of all those clients referred from DSRC Also the ICIC counselor will share the ICIC numbers of all those clients.	referrals with ICTC every 15 days	e) Meeting of DSRC Counselor with concerned ICTC and Sharing of the compiled list of	d) Compilation of referrals made to ICTC against each referral every 15 days	c) Referral of STI clients by DSRC using referral slips / accompanied referrals to ICTC	b) SACS BSD/STI to ensure trainings for STI testing is included in all ICTCLT training:	Bunsat sufacilie Bursas All Lon	a) SALS 85D/SII to issue office order to all ICFCs and DSRCs for single window approach	Co-ordination and Tracking system for ST: DSRC Clients	 Reconciliation of reporting to be done between ICTC and ST 	for HIV and Syphilis testing.	100% of STI DSRC Clinic attendees are tested for HIV in the year	The program will enter the property of the program
		Monthly		Monthly		Monthly	100000000000000000000000000000000000000	Quarterly		Monthly	Monthly		Monthly	Monthly	0		Wonthly		2000	Every 15 days		Every 15 days	Every Referral	Ongoing	1st Qtr - April 2013						Timeline
	Monitoring: PD/APD SACS	Direct: SACS BSD / STI				Manitoring: APD / PD SACS	Direct: SACS BSD / STI,	Monttoring: PD/APD SACS	Direct: SACS BSD / STI	Monitoring: SACS BSD / STI	Direct: STI Counselor, Dist ICTC Sup. DAPCU				Monitoring: Dist ICTC Sup / DAPCU	Direct: STI Counselor / ICTC Counselor			STI Counselor / ICTC Counselor	ie			STI Counselor	SACS 85D / 511	Wonttoring: APD / PD SACS	Direct: SACS BSD / STI,	9.				Person Responsible



HIV-TB coordination meetings at District level Every quarter Monthly meeting between the staff of NACP and ANTCP Every month M		Sno quarter 2015	Implementation and reporting of ICF activities at 100% Stand Alone ICTC Every month D.		Utubu Alaka	Every month	of TB pattents Every month Section 1. 1997 For Lettings Every month Every month	Every month Every month Every month	of TB patients Every month S patients in monthly coordination meeting Every month S patients in monthly coordination meeting Every month Every month by ART centre staff in monthly HIV/TB Every month	Every month Every month Every month Every month Every month Every month
Every quart				Every mont	Every mont	Every mont	֡	37 	<u>n</u>	cases dial
Direct: DAPCU officer/DNO and District TB Officer Every quarter Monitoring: State TB Officer, State TB/HIV Supervisor, SACS 860	_		155 150							



						Colocation of facilities				A 100 COLUMN COL	indicators
ij Progress of Activities to be reported to NACO every month	h) Follow -up visits by SACS	g) Review meeting to be conducted by PD SACS, DMER, DHS on progress in June	IT wronitoring wast by SACS/DHS/DMER for timely follow-up and timely completion of re- location plan	e) Ensuring section on office orders issued and processing plan for relocation of facilitie	d) issuing of necessary Govt Orders by DHS, DMER, PD SACS, etc	 In repurity to be computed perween SALS BSD/CSI/STI with Health Facility (Dean, Med Sup. CMHO, ART Nodel Officer, DAPCU, DACO, Facility staff and other stakeholders) for development of time bound road map for co-location 	b) identification of facilities as per AAP target for co-location	a) Assessment of existing ART Centres, ICTC and STI Clinics in health care facilities on physical locations and service linkeges status	components Mechanisms for establishing co-location of facilities	Co-location of HIV facilities to be ensured to bridge linkage gaps between service	Recommended Action - Co-location of Facilities
Monthly	June / July	June	May	May	Мау	April	April	April			Timeline
SACS BSD, CST, STI		Direct: SACS BSD, CST, STI, RC - CST, Monitoring: APD / PD SACS	Monitoring: APD / PD SACS	Direct: DAPCU, MO-KTC, MO-STI, MO-ART Monitoring: SACS BSD, CST, STI		Direct: SACS BSD, CST, STI, Monitoring: RC - CST, APD, PD	SACS BSD, CST, STI, RC-CST	Direct: DAPCU, SACS BSD, CST, STI, Monitoring: RC - CST, APD, PD SACS		almiettadessu mers	Derson Responsible



NAC NAC	- Asse commr - Acti - Reio made - Asse - Asse - Asse - Asse	f) Re	e) Ba in an cond Appr	d) Vari	c) TO	9 0	Management b) All for all		regions colde e) As be lin po / .	a) Opi	f) Oispatch commodity Dispatch of	e) Dispa	d) CRC	c) Phys	b) Reci	a) Kee	100 Maria 100 Ma
NACO by the 15th of every month.	assessment of stock positions at Facility level / SACS level - Assessment of stock positions at Facility level / SACS level commodity should be done based on stock available and co-commodity should be taken if more than permissible variances - Relocation between districts / facilities, Dispatch plan, Trainmade - Assessment of near expiry drugs/kits should be made and required for relocation to other states, atleast 3 months in - It some commodities have expired, then reasons for the sadministrative actions taken if required	t) Review meeting to be conducted by PD SACS in the 2nd we facility level information on stock position of all commoditi	Based on reports from DAPCU / SACS BSD Analysis, if these in any centre / facility reported, then visits to facilities report conducted by a ream constituted by PD / APD SACS. Appropriate administrative action should be taken by APD / F	d) Variance in tests performed and stock consumption to be DAPCU / ICTC Supervisor and reasons for variance submittee:	c) TO-SRLs and District ICTC Supercious / DAPCU to physical Commodities at ICTC's during supervisory visits	a) ICTC LTs to physically verify stocks available, stock register	MU-It is projecting very assess term and common by All supervisory cardres during field visits to facilities to phy for all commodities and continersign to stock register	Physical Verification and Reporting	region and further distribution stould be made to the linked cold chain vehicle or physical pick up by iCTC staff using cold cold chain vehicle or physical pick up by iCTC staff using cold e) As far as possible dispatch should be done once in a quart be linked with dispatch of other cold chain commodities so as be linked with dispatch of other cold chain commodities so as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure the most cost effective as pD / APD \$ACS should ensure that the most cost effective as pD / APD \$ACS should ensure the most cost effective as pD / APD \$ACS should ensure the most cost effective as pD / APD \$ACS should ensure the most cost effective as pD / APD \$ACS should ensure the most cost ensure the most cost ensure the most cost ensurement that the most cost ensurement t	should be made to ICTGs through cold c: it is yetem ith system where the stands to ICTGs through physic— we meetings using cold boxe; cold chain vehicle / courier to dispatch— cold chain vehicle / courier to dispatch—	ch plan should be based on pattern of consumption * fity a supplies		d) CRC should be issued within 7 days of reciept of supplies	c) Physical varification of stock and cold chain status before is	b) Recieve stocks on the same day as arrivel of supplies and is the	Rectept of Supplies by SACS a) Reep storage space available for rectept of supplies 1 weeks arrival of supplies	The state of the s
Talky and one of help of help of		s is collected /analyzed	e is more than 10% variance ting variances to be	analyzed facility wise by to SACS for necessary	b. Yverify stocks for all	lab register for tests	sically verify stocks at ICTCs	an stock register	icTcs by using health system boxes boxes r only and dispatch should afficient means of collections.	al collection by ICTC staff supplies directly to ICTCs supplies directly to ICTCs	Of 1981 5 monates to the win	an 1 week prior to recispt of		suing CRCs	ore in walk in coolers	prior to schedule date for	
Monthly	Monthly	Monthly	Ongoing	Monthly	Monthly	** THE PROPERTY OF THE PROPERT	Ongoing	Daily	Congourg		Every supply	Every supply	Every supply	Every supply	Ongoing	Ongoing	
Monitoring: APD / PD SACS	Direct: PD / APD SACS	PD SACS, BSD, Stores Officer, Quality Manager	SACS BSD / SACS CST, APD / PD SACS	Dist ICTC Sup/ DAPCU	TO-SRLS, DIST ICTC Sup/ OAPCU	ICTCLT, MO-ICTC		אס-וכדכ וכדכנד	Monitoring: APO, PD SACS	Direct: SACS BSD, Quality Manager, Store Officer	Maritaring: APD / PD SACS	Monitoring: APD / PD SACS Monitoring: APD / PD SACS	Direct: SACS BSD, Quality Manager, Store Officer Monitoring: APD / PD SACS	Direct: SACS BSD, Quality Manager, Store Officer Monitoring: APD / PD SACS	Monitoring: APD / 9D SACS	Originate SACS BSO, Store Officer Monitoring: APD / PD SACS	



	Sub-Component	Cost Head	Unit cost in Lakh	n Units	Items/ Activities	Allocation (Rs. I
1,4.1	Establishment of New Facilities (One Time Grant)	One time cost	50,000	2 no of centres	for procrument of 2 computers at	Pool Func
1.4.2	Salary of Counselor	Fixed	11000 per month per centre	10 no. of counsellor	Senapati and Imphal West DSRC Counselor salary	13.2
1,4,3	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	10 no. of DSRC and no of districts	Training of trainers, Induction or Refresher training for DSRC service providers, TI STI doctors as per operational guidelines	4.4
1.4.4	Procurement	Recurring	25000 per centre	277	Consumables as per list in operational guidelines, Printing of registers and IEC material, Job aids, Contingency, Internet, AMC and VDRL/RPR Rotator	2.5
1.4.5	Supportive Supervision and review meeting	Recurring	centre	DSRC and no. of	TA/DA/ documentation and communication cost to supervisory team, review meetings, TA/DA for outreach by	2
1.4.6	Private sector partnership	Recurring		districts	DSRC counselors	ia Maria
1.4.7		Recurring	Į.	Regional centres	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationery and Contingency, Supportive Supervision	o
1.4.8	State Reference Centres	Recurring			and Operational Research)	20 00 00 00
					19 173 15 10 123 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	23.1
			He I was more			
1 9	THE PROPERTY OF THE INSTRUCTION	180 DV LJesir	inated STI olic	ugum in ()		
	TI/RTI enicados to be	, ,	Protect OTT CIT	iics		10802
	Thirti episodes to be manac	red by TI-NO	SOs			
3 8	STI/RTI episodes to be manag STI/RTI episodes to be manag	ed by Priva	te sector	-4 <u>-</u> 5		10183
3 S	otal target of STI/RTI episode	ed by Priva	te sector			
3 S	otal target of STI/RTI episode	ed by Priva	te sector			10183
3 S	STI/RTI episodes to be manag otal target of STI/RTI episode STI/RTI episodes to be manag	ed by Priva	te sector			10183 619
3 S 4 T 5 S	TI/RTI episodes to be manag otal target of STI/RTI episode TI/RTI episodes to be manag	ged by Priva es for SACS ged by NRHI	te sector			10183 619 21603
3 S 4 T 5 S	STI/RTI episodes to be managoral target of STI/RTI episodes of STI/RTI episodes to be managoral episodes to be managoral episodes to be managoral episodes to be managoral episodes of the statement of the statem	ged by Priva es for SACS ged by NRHI	te sector		The state as	10183 619 21603 15431
3 S 4 T 5 S	otal target of STI/RTI episode otal target of STI/RTI clinics	ged by Priva es for SACS ged by NRHI	te sector		0	10183 619 21603 15431
3 S 4 T 5 S 1 D 2 T 1 3 S 6	otal target of STI/RTI episodes otal target of STI/RTI episode otal target of STI/RTI episode otal target of STI/RTI episode otal target of STI/RTI episodes otal target of STI/RTI clinics otal STI providers octor	ged by Priva es for SACS ged by NRHI	te sector		O	10183 619 21603 15431 10 65
3 S 4 T 5 S 1 D 2 T 1 3 S 6 4 N 1	otal target of STI/RTI episodes otal target of STI/RTI episode	ged by Priva es for SACS ged by NRHI	te sector 10 65			10183 619 21603 15431 10 65
3 S 4 T 5 S 1 D 2 T 1 3 S 6 4 N 1 5 P 1	otal target of STI/RTI episodes otal target of STI/RTI episode	ged by Priva es for SACS ged by NRHI	10 65		0	10183 619 21603 15431 10 65 0
3 S 4 T 5 S 1 D 2 TI 3 Se 4 NI 5 PF 6 Re	otal target of STI/RTI episodes otal target of STI/RTI episode	ged by Priva es for SACS ged by NRHI	10 65 0 88		O	10183 619 21603 15431 10 65

Colour coded drug kits for Designated STI clinics and TI NGO
 RPR Test kits

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BLOOD SAFETY AAP 2013-14

Annexus-2

		*	With Middle		2	- E			WW.
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	(20	eivement 110-11)	Ta	rgets	Allocation (Rs. in Lakhs)
					Target	Acheivem ent	Existing as 1st January 2013	New for 2013-14	DBS
1.5.	Modernisation of Blood Bank (Recurring Cost)								
		Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		4.76
1.5.1.1	Model Blood Banks	Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator	194		1	-	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines		i w	0		0
		Salary	2.4	Salary of 1 LT & 1 Counsellor	279		0		0
1,5,1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	2.4	Salary of 1 LT & 1 Counsellor	111		1	_b	2.4
1.5,1,4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.31
a		Salary	1.2	Salary of 1 LT			1		1.2
1.5.1.5	RBTC	Consumables	0	NIL	1				0
		Salary	2.4	Salary of 2 LT	*		1		2.4
1.5.1.6	Blood Storage Centers	Consumables	0	Glasswares, plastic wares, Reagents and chemicals				29	0
		Salary	0	NiL	4	v. 12			0
1.0,1.7	Blood Transportation Vans	Salary	1.44	Salary of 1 Driver & 1 Attendent		#	2		2.88
	Maintenance of BT Vans in form of POL	Recurring	0.7	-20			2	×3.50.	1.4
	Blood Mobile	Recurring	6	Salary for 1 Driver, Attendant, 1 Cleaner, Expenditure for Diesel and Contigency		#ENE	0	_	0
1.5.2	Training	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		S. 6 4 8 8 8	3		1.05

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State

Magipur

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8. Total Budget for STI/RTI services for MANIPUR SACS FY 2013-14

7 State Reference Centres

1 Colour coded drug kits for Designated STI clinics and TI NGO
2 RPR Test kits

Agnexine-III

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Itema/ Activities	Allocation (Rs. In Lakhs) Pool Fund
141	Establishment of New Facilities (One Time Grant)	One time	50,000	2 no of centres	for procrument of 2 computers at Senapati and Imphal West DSRC	
1.4.2	Salary of Counselor	Fixed	11000 per month per centre	10 no. of counsellor	Counselor salary	13,2
-	Training	Recurring	35000 per centre & 10000 per district for PPP doctors	10 no. of DSRC and no of districts	Training of trainers, Induction or Refresher training for DSRC service providers, TI STI doctors as per operational guidelines	4.4
1.4.3	Procurement	Recurring	25000 per centre	10 no. of DSI	AMC and VDRL/RPR Rotator	25
1.4.4	Supportive Supervision and review meeting	Recurring	20000 per centre	10 no. of DSRC and no. of districts	TA/DA/ documentation and communication cost to supervisory team review meetings, TA/DA for outreach by DSRC counselors	2
1.4.	Private sector partnership	Recurring			The state of Contact /	PERSONAL PROPERTY OF THE PERSONAL PROPERTY OF
	Regional STD labs Existing	Recurring		no of Regional centres	Grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationery and Contingency, Supportive Supervision and Operational Research)	0
1.4.	8 State Reference Centres	Recurring				
	O Glate Holds	S B 3			ae ^{na} a t te	23.1
- 3						
<i>20</i>		No. 19	DESCRIPTION OF THE PERSON OF T			10802
***	1 STI/RTI episodes to be mai					
<u> </u>	2 STI/RTI episodes to be ma	naged by TI	-NGOs			10183
_	3 STI/RTI episodes to be ma	naged by Pi	ivate sector			619
- 2-	4 Total target of STI/RTI epis	odes for SA	cs			21603 15431
-46	5 STI/RTI episodes to be ma	naged by N	RHM			10401
			2 8			
81 81				errous I—		ol 10
er te	1 Designated STI/RTI Clinics	3		10	0.50	65
-	2 TI STI providers	0.00		85	Fa.	0
-	3 sector	9 395 5	3	0	The state of the s	88
-	4 NRHM health facilities upto	PHC		88		Ð 4
	5 PPP ICTC	72		4	10 M	0
- E	6 Regional STI Centres	78 B		0		0
	7 State Reference Centres		10	ol	V 5.45	E 355

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755	og fræðu er sjuddu skjalli							70.9
1.5								
	contigency*				1 1			8
1.5.6	.2 SRL		4.44					
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	,1 NRL		6.54		1	1		4.4
	6 External Quality					111		6.54
.5.5.5	Salary of Staff	Fixed	2.88	and one Office assistant as per NACO norms			N S S	
1.5.5.	4 Donor Refreshment	Recurring	- 0.00520	refreshment to blood donors Salary for one Junior accountant			1	2.88
<u> </u>		Recurring	0.00025	Provision of post donation			27800	7.0
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		3		0.3
-8	Observance of Blood Donation Days	Recurring	Actuals	Advertisement, state level and district level activities for 12th January, 14th June and 1st October				20
4554	Voluntary Blood Donation Camps	Recurring	0.025	Hiring of Vehicle, Printing of banner, POL, TA/DA to staff		_	47	1,175
455	Grant for SBTC							
4640	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments supplied by NACO				**************************************
4 5 4 4 6	Equipments for new BCSU	Non-recurring	18	guidelines				78812818
1.5.4 F	rocurement			List of Equipments as per NACO				
	upportive supervision	Recurring	0.1	TA/DA for visit to the NACO supported blood banks, Monitoring visits to VBD camps, Core Committee supervisory visits		3		0.3

Increment as per NACO norms*

Librard banks in the	4
Total licensed blood banks in the	4
Blood banks supported by NACO	27800
Target for Total Collection	
Target for NACO supported blood	27800
	70%
Target for VBD	47
VBD Camps	80%
% Component prepared by NACO	0070
Commodity Items to be provided by NACO	
Blood bags	in lakhs
Single	— 1 5 5 2 3 6
Double 350 ml	

ST

Dans



Double 450 ml	
T≓ple 350 ml	
Triple 450 ml	
Quadruple 350 ml	
Quadraple 450 ml	
Testing Kits	in lakh tests
HIV ELISA	
HIV Rapid	
HCV ELISA	
HCV Rapid	
HBV ELISA	
HBV Rapid	2
TPHA /RPR	

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Dlas

1	Establishment of facilities / interventions	NACO support for existing in 2012-13*	NACO support for new in 2013-14*	Proposed facilities 2013-1
a	Total Blood Banks		r —	4
b	NACO Supported Blood Banks	3	0	3
b1	Model Blood Bank	1	0	1
b2	Major with BCSU	0	0	0
b 3	Major without BCSU	1	0	1
b4	District Level Blood Bank	1 1	0	1
С	RBTC	1	0	i
d	Blood Mobile Van	D	0	0
е	Blood Transportation Van	2	0	2
f	SBTC	1	0	1
		8.,		18 (EXC.)
2	Blood Collection	57		Proposed target 2013-14
а	Total Collection for the state	8		27800
a1	NACO supported blood collection	500 5	ten i	27800
b	Percentage VBD for NACO support	ed BB		70%
C	Voluntary Blood Collection in NAC	O supported BB		19460
c1	Through Static			15960
c2	Through Camps		=	3500
c 3	Through Blood Mobile Vans		0	
d	No of Camps to be conducted			47
d1	Camp Collection			50 units
3	Component Separation	8 - 4 -		Proposed target 2013-14
а	Blood collection in NACO supporte	d BCSU		22240
b	Percentage component separation		ted BCSU	80%
4	Training	20 04 300 20 08 08 08 08 08 08 08 08 08 08 08 08 08	****	Proposed target 2013-14
a	Training of BBO		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
ь	Training of Staff Nurse		17.00 TH	3 3
c	Training of LTs		h	6
d	Training of Donor Motivators		3.00.00	
e	Training of surgeons, gynaecologist	t, critical care ph	ysicians on	150 60
f	rational blood use Blood Bank counselor	- 4.0 99-8		2
	- 12 12 12 12 12 12 12 12 12 12 12 12 12			
5	Supervision, Monitoring and Ev	aluation		Proposed target 2013-14
а	Field visits to be conducted	2		3
b	Review meetings to be conducted	7 H		2
Ų	7 - N - N - N - N - N - N - N - N - N -			2 0% 3° 3
6	EQAS			
	RRL STATE OF THE S			1



	ident "ation of facilities which meet the norms for NACO support	-5 100 MINWANANA	
100	RS BCSU, MBB, DLBB.	By April 2013	JD BS SACS
l	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 JD BS SACS, Quality
	Constitution and notification of core committee		Manager JD BS SACS, Quality Manager
	Scheduling of core committee inspection visits	By April 2013	JD 85 SACS, Quality Manager
	Sending proposal to NACO for approval of inclusion/ exclusion of facility under NACO support based on core committee recommendation	Within first quarter	JO BS SACS
	Communication of letter of approval of NACO support to SACS	Within first quarter	NACO Blood Safety division
	Recruitment of manpower as per pattern of assistance	Within first quarter	JD BS SACS, Admin division SACS
	Deputation of staff for training and provision of kits, consumables and other support as par pattern of assistance	Within first quarter	JD BS SACS
		Sv April 2013	
	Need assessment for computers in NACO supported blood banks	by April 2013	JD BS SACS, M&EO SACS
	Procurement and supply of computers of appropriate configuration for NACO supported blood banks	Within first quarter	JD BS SACS, Procurement division SACS
	Registration and regular reporting of NACO supported blood banks in StMS	All units to be registered within first quarter, Monthly reporting by 5th of each month	JD BS SACS, M&EO SACS
2. 10	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
	Quarterly analysis of SIMS report from blood banks	July, October, January and April	JD BS SACS, M&EO SACS
	Communication of feedback on correctness of data to concerned	By the end of first month of the quarter	JD BS SACS
3	Blood Requirement and Collection		
	District wise mapping of licensed and NACO supported blood banks in state	By April 2013	JD BS SACS
ì	District wise mapping of the estimated numbers of hospital beds in primary, secondary and tertiary health care facilities	By April 2013	JD BS SACS
	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
	Giving targets to NACO supported blood banks to meet atteast 60% of total requirement of the region being catered by them	By April 2013	JD BS SACS
4	Voluntary Blood Donation		· · · · · · · · · · · · · · · · · · ·
	Conduction of voluntary blood donation camps as per need of the NACO supported blood banks	Ongoing	VBD consultant SACS
	Identification and retention of cohort of donor motivators among	Ongoing	VBD consultant SACS
	Conduction of trainings on blood donor motivation for blood bank	Ongoing	VBD consultant SACS
	Creating blood bank wise database of repeat voluntary blood donors classified according to blood groups	Ongoing	Counselor at blood banks
	Stepping up static voluntary blood donation by holding fortnightly,	Every month	Counselor at blood banks
		Every month	Counselor at blood banks
E:	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
	Development and replication of IEC material pertaining to promotion of voluntary blood donation	Within first quarter	VBD consultant SACS, IEC division SACS
5	Optimum utilization of Blood Mobile	In hanisping of quary pularter	incharge Model Blood bank, JD 8
	Organize quarterly meeting of incharges of Model Blood Bank at RBTC incharges/ counselors	id the beginning of sec. 4 degrees	SACS, Director SBTC
	3	Support Constitution and notification of core committee Scheduling of core committee inspection visits Sending proposal to NACO for approval of inclusion/ exclusion of facility under NACO support based on core committee recommendation Communication of letter of approval of NACO support to SACS Recruitment of manpower as per pattern of assistance Deputation of staff for training and provision of kits, consumables and other support as per pattern of assistance Regular reporting in SIMS Need assessment for computers in NACO supported blood banks Procurement and supply of computers of appropriate configuration for NACO supported blood banks. Registration and regular reporting of NACO supported blood banks in SIMS Registration and regular reporting of non NACO supported blood banks in SIMS Quarterly analysis of SIMS report from blood banks Communication of feedback on correctness of data to concerned blood banks in SIMS Quarterly analysis of sides on correctness of data to concerned blood banks in state District wise mapping of ticensed and NACO supported blood banks in state District wise mapping of the estimated numbers of hospital beds in primary, secondary and tertiary health care facilities Estimation of blood demand of the state based on population norms and rationalizing the same according to bed strength Giving targets to NACO supported blood banks to meet atteast a0% of total requirement of the region being catered by them Voluntary Blood Donation Conduction of voluntary blood donation camps as per need of the NACO supported blood banks Identification and retention of cohort of donor motivations among the youth through Red Ribbon Clubs, NSS, corporate work place Conduction of trainings on blood denor motivation for blood banks Stepping up static voluntary blood donation by holding fortnightly monthly blood donation day or alternate innovative strategies Counselor in Blood Bank to send reminders to the repeat donors Observance of VBD days on 14th June and 1st October through release of	Constitution and notification of core committee Shy April 2013 Spring proposal to NACO for approval of inclusion/ exclusion of facility under NACO support based on core committee recommendation Communication of letter of approval of inclusion/ exclusion of facility under NACO support based on core committee recommendation Communication of letter of approval of NACO support to SACS Recruitment of manpower as per pattern of assistance Oeputation of staff for training and provision of kits, consumables and other support as par pattern of assistance Oeputation of staff for training and provision of kits, consumables and other support as par pattern of assistance Negular recording in SIMS Need assessment for computers in NACO supported blood banks Registration and regular reporting of NACO supported blood banks in SIMS Registration and regular reporting of non NACO supported blood banks in SIMS Quarterly analysis of SIMS report from blood banks Communication of readback on correctness of data to concerned blood banks in state District wise mapping of licensed and NACO supported blood banks in state District wise mapping of the estimated numbers of hospital beds in primary, secondary and teriary health care facilities Estimation of blood demand of the state based on population norms and refundational patts are seconding to bed stereigh Giving targets to NACO supported blood banks to meet attesst only, of state requirement of the region being catered by them Occurrently blood donation of cohort of sonor motivators among the youth through Red Ribbon Clubs, NSS, corporate work places Identification and retention of cohort of sonor motivators among the youth through Red Ribbon Clubs, NSS, corporate work places Oeputation of voluntary blood donation to the holding fortnightly worth through Red Ribbon Clubs, NSS, corporate work places Conduction of retinings no blood donation to the region being catered by them Observance and Ribbon Clubs, NSS, corporate work places Conduction of returnings no blood do



Г	T "		- A	<u> </u>
	1		0. 0. 0.00	
75		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	
26		Monitoring of stock status of blood bags and kits supplied throug central procurement at SACS and facility level (similar to ICTC)	Daily at facility lavel	JD BS SACS, Quality Manager, Blood bank incharge, TO SRL, LT blood bank
77	10	Training		
76		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
79		Engagement with professional associations for training of clinicians in private sector on rational blood use	Within first quarter	JD BS SACS
80		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
81		Preparation and dissemination of standardized training curricula	Within first quarter	NACO blood safety division with inputs from SACS blood safety officers
2	4	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, Trainin institutes, Trainers
13		Approval of training plan and release of budget for training to the institutes	By second week of July 2013	SACS blood safety officers
44		Issuance of communications to all concerned for deputing trainees	By third week of July 2013	
45	H	Translation and replication of training modules and related materials	By end of July 2013	SACS blood safety officers, IEC division SACS
5	i e	Training roll out for blood bank staff, donor motivators and rationa blood use for clinicians	August to December 2013	Training institutes, trainers
7	11	Monitoring of trainings by experts/ SACS officers/ NACO officers Monitoring and Supervision	During trainings	Experts, SACS officers/ NACO officers
	1000	Preparation and dissemination of standardized tool for supervision	By April 2013	NACO Blood Safety division
4		Preparation of Quarterly schedule for visits of core committee	By April 2013	SACS Blood Safety officers
,		Conduction of core committee visits to every NACO supported blood bank atleast once in the year	Ongoing	JD BS SACS, Quality Manager, Colomnittee members
1	_	Quarterly review meetings of the blood bank officers/ counselors of NACO supported blood banks	July, October, January and April	SACS Blood Safety officers
1		Submission of visit report by core committee	Within two weeks of conduction of visit	Core committee members
1		Issuance of communications regarding visit observations and recommendations	Within two weeks of conduction of visit	JD BS SACS, Quality Manager
-	12	Submission of action taken reports Convergence with NRHM	Within two weeks of receipt of communication	Incharge of concerned blood banks
		Quarterly meetings with the RCH officer	In April, July, October, January	JD BS SACS, Director SBTC, RCH officer
		Listing of functional FRU with and without Blood Storage Centres	Within first quarter, review every quarter	
	_	Preparation of linkage plan to cater to blood requirement of the FRU without Blood Storage Centres	Within first quarter, review every quarter	
72	19	Identification of underserved regions/ districts without blood banks and jointly plan for catering to the blood needs of the region Meetings	Within first quarter	
	13	Quarterly coordination meetings of SACS/ SBTC with Drug Control Department	In May, August, November and February In April, July, October,	SACS blood safety officers
H	:	Quarterly meetings with the RCH officer	January	<u> </u>
			Atleast two meetings every	
┝		Meetings with trainers and training institutes Meetings with blood bank incharges	Atleast two meetings every	year
		Meetings with camp organizers		

Total 1 District	Phase1	STATE- N			
-A MARK	Phase1	· — · —	Phase 2	5 S N N	Lead Agency
	# #	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	96 8 E1	- 1515	
 		·			SPYM
- s	Description 1. SACS	1			
ltem	Description	Unit Cost per	Number	Allocation	Remarks
1.1 NGO Evaluation Phase I	Evaluation of NGO	ลูกกบลา			
Districts	Treatdation of wext	135500	1	135500	
1.2 Communication kit	Comunication kit would be procured by	7 705 50			<u> </u>
	SACS @ 800/ per Districts for Phase II	48000		336000	
.]	Districts. Lach Phase II District would get 60			1	
	kits.	0		Y'	
	NAS-	war same iar B	- 1		
Sub Total 1	energy e	No. 10-10	·	477500	
	2000 D Select	8		471500	
	2. LEAD AGEN	CY		516.	
ltem	Description	Unit Cost	Number	A Daniel and a second	
7.1 Salary Cost	Salary Cost(2 Project officer, 1 Training	864000	iaminhai	Allocation	Remarks
£3.	officer, IMBL Officer, 1 Accounts Officer)	, and and a	38	864000	
	Commence of the control of the contr		1		
2.2 Administrative cost	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
2.3 Irayet	Admin	120000	1	120000	
Z.a Trayet	Travel of poi20 days (2 POs)	264000	11	764000	
	1O 4 days		į,	5555.554	
	M&1 4 days		ĺ,		
	Acobunts 4 days 4 days total 32 days per		r e	1	
	month				
2.3 One time Cost		202000	- _		
7.4 MNE Cost	1				
0-580222222300	4 - 9 - 8 - 100 vs	300000		300000	S 14-
2.5 Framing Cost	Module 1	31750	0		
	Module 2	31750	0		
works and the second se		20460		184140	ā — 3 €
Sub Total			- 1	1,732,140.00	
	3. D	ISTRICT IMPLEM	ENTING AGENO	-v	
ltem	Description	Unit Cost per	Number		
	ACC TO A SECTION OF THE SECTION OF T	annum	Homser	Allocation	Remarks
3.1 Salary Cost	(2 DRPs, 1 M&4 cum Accounts Officer, 4	1,602,000	12	19224000	
	Supervisors&40 Link Workers)	02002200000	1.63	1922/1000	
	900 400 300 900 9400 300 400 400 400 400 400	8			
	1			9	
3.2 Administrative cost	· — · · · · · · · · · · · · · · · · · ·	- 2000 <u>-</u>			
3.3 One time Cost		468000	- 12	5616000	
1.4. Community Outreach	t mana a a saa - sa	205500	0	0	
		5/8/5	12	694500	
3.5. Mid Media	9 939 14 1831	300000	17	3600000	
3.6 Training Cost	Module 1	1/6250	0	0	
	Module 2	176250	n n	0	9
	Refresher	113750	9	1023/10	
and the second	Volunteers training	39250			(1) MEDICE (1) (2)
/ Mapping	~ "+				
ub Total III	-t 162	80,000	0		
GRAND TOTAL		· - l -	⊆ a_a w <u>let</u>	30,158,250.00	
SKAND JOIAL					32,361,890.
		4. PHYSICAL T	ARGETS		
ndicators		····			
	ľ.	ľ	I suffect SO13-7	4(to be achieved till August 2013)	Remarks
.1 Number of District Implemen	iting lank Worker Scheme	* * <u>-</u> x	::: =:::: =::::	- 1	
		15		3	
.7. Total Number of DRPs recru	sted (2)	<u> </u>		— 6 4 2 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
3. No of Link Workers Recruite	d(4())		<u> </u>	18	- 4 200
4. % of HRG Population covere	d.	2 2	99 1 — 8	360	
5 % of Vulnerable population of	ivered			85% of SNA	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
6. % of PIHIVs covered	the season		-a -a	_ 85% of SNA	Vulnerable (Bridge population)
7. % of HRG referred to ICIC	Fig. 19		e ese e e e	81% of SNA	
8, % of HRG tested for HIV	seed of right	- + =		80% of SNA	
9. % of HRG referred for \$11			_	80% of SNA	S == 58 29
10. Number of Village Informat	ion Centre formed (-100/dist)	4 4	.5. 1915	B0% of SNA	_ <u> </u>
				900	100 E
11 Number of Red Ribbroo Club	os formed(50 per Dist)	en ser be			_ 1
				450	[
12 Number of Condum Depots	established) 100 per histi	0.5%	89		
13 Village volunteers	construction of the contract o		· ·	900	
W	8	2 05 4		9000	



	新加州和美国共和				, Lar		12-13				2013	
S.No.	Sub-comr -énl	Cost Head	Unii Cost (Rs. Lakh)	Items/Activities	Target	Achieve ment	Financijal alfocation	Expendiul une as on	Existing on 1.4,12	Proposed	Allocation Rs. Lakh	Remarks
1.1.1	, ,		For low load centres-13.5, medium load-15, high load-17	Salary	11	9	162.75		9+2		157.00	(8+1+2)
2.1.2			0.50	Universal Work Precautions	11	9	5,25		9+2		5.50	
.1.3.1	GIA for ART	Recurring	1.50	Operational Costs	11	9	15,75		9+2		16.50	reme to upgradation/replacement/additional requirement for existing ART cente table produred out of operational grant of the concerned center
.1.3.2	Centres		0.9 for callbor, 0.5 for count 80.25 for Partico		6	6	2.9		6		2.90	
1.4.1		Non-	4.5	Renovation, Furnishing, Computer, TV, DVD	1	1	4.5				0.00	Unspent funds from AAP 2012-13 to utilized for refurbishment of Tamenglong ART centre
.1.4.2		recurring	1,00	Infrastructure development installation of CD4 machine	6	6	4		6	0	0.00	
2.2.1	1-	Printing	0.50	Registers & Cards, Signages, Flip Charts, Posters	11	11	5.5	3.0	11		5.50	
2.2		Training	1.00/ART (for states where more trinings are conducted 0.50 in other states	Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.	11	11	11		11		11.00	As per training plan submitted with AAP
2.2.3	9	Treatmen t of Ols	0.0020	Ol drugs & CPT as per guidleines @ Rs. 200/- enisode	7000	1977	7	Ę	10	3000	4.00	For 2000 OI episodes and CPT, re- to be procured from general health system
.2.4.1		in men	0.15	One -time cost for infrastructure development	11	11	0		11	11	0.15	
2.4.2		LAC	0.378	Rec for TA/DA & oper. Costs, Stationery etc.	11	11	4.16		11	1	4.35	
.2.4.3	GIA to SACS for various		0.96	HR for LAC Plus	3	0	1.44		٥	0	0.00	Target of 3 carried over
.2.5.1	activities		3.84	HR for EID	0	0	0		0		0.00	
2.5.2	6 K	EID	1,00	Cost for EID lab (Operational Cost, Infrastructure	0	0		a a	0		0.00	
2.2.6		Viral load testing	1.10	Salary of LT	٥	0	0		0	0	0.00	
.2.7.1		SCM of ARV	As per requirement	One time cost for refurbishment					0	0	0.00	
.2.7.2		drugs	Rs 10 lekh for high load etales, 5 lakh for mid load & 1 lakh for smaller states	Hiring of space & for drug transfers						ī	2.00	
2.7.4		PPP	0.25	For contingency & miscellaneous expanditures						1	0.25	
.3,1	GIA for CoE	Recurring	23.42	Personnel, Research, Training, consumables, TA/DA & Oper, Costs				(r			23.42	
- 88		Non		infrastructure						*******	14.00	
3.2		recurring	14.00	development installation of CD4 marbins		80		900 A	-			
23.2	GIA for PCoE	Recurring	21.20				/	no.			21.20	
.4.1		Recurring	21.20 Total Budget	of CD4 marbina Personnel, Research, Training, consumables, TA/DA & Oper, Costs	Govt a	i ladia t		265.41	40 S O S		267.77	
4.1		Recurring	21.20 Total Budget	of CD4 marbine Personnel, Research, Training, consumables, TA/DA & Oper, Costs	2013-14	f ladie to				1000	267.77	-
.4.1 .Pro	grannigo Ten	Recurring	21.20 Total Budget	of CD4 marbine Personnel, Research, Training, consumables, TA/DA & Oper, Costs	2013-14 Target	About 220	00 PLHIV ar	a expecied	Co to register which is an	ommodity by the end ound 1500	267.77 Assistance of March 2013. The I	arget is based on new positives ly some backlog of previous years
.4.1 .Pro .No.	Sub-comp	Recurring	21.20 Total Budget Commonly &	of CD4 marbine Personnel, Research, Training, consumables, TA/DA & Oper, Costs 2012-13 Achievement*	2013-14 Target	About 220 detected a also. Ther Around 83 eligible sh	00 PLHIV ar it ICTCs durit afore total 12 00 PLHIV wi build be put o	e expecteding 2012-13 arget of 300 iii be asive on ART	Ci to register which is an 00 has been n ART at th	ommodity by the end ound 1500 n set up. e end of Ma	Z67.77 Assistance of March 2013. The Itill Dec and additional	ly some backlog of previous years natients are added every month . At
2.4.1 I. P.O. .No. 2.5.1	gramme Ten Sub-comp PLHA on	Recurring onent-II Registere d Alive & on ART	21.20 Total Budget Common As Target 30000	of CD4 marbine Personnel, Research, Training, consumables, TA/DA & Oper, Costs CA/DA & Oper, Costs CA/DA & Oper, Costs Achievement* 20170	2013-14 Target 30000	About 220 detected a also. Ther Around 83 eligible shi	00 PLHIV ar it ICTCs durit afore total 12 00 PLHIV wi build be put o	a expected ing 2012-13 arget of 300 ill be asive on an ART	Cu to register which is an 00 has been n ART at th	ommodity by the end ound 1500 n set up. e end of Ma latedEfforts	Z67.77 Assistance of March 2013. The Itill Dec and additional arch 2013, nearly 85 a should be made to a	
.4.1 .No. 2.5.1 2.5.2 2.6.1	Sub-comp PLHA on ART OI episodes	Recurring onent-II Registere d Alive & on ART	21.20 Total Budget Connectify As Target 30000	of CD4 marbine Personnel, Research, Training, consumables, TA/DA & Oper, Costs 2012-13 Achievement* 20170 8150	2013-14 Target 30000 11000	About 220 detected a also. Ther Around 83 eligible shi	00 PLHIV ar it ICTCs durit efore total 12 00 PLHIV wi build be put of current pett	a expected ing 2012-13 arget of 300 ill be asive on an ART	Cu to register which is an 00 has been n ART at th	ommodity by the end ound 1500 n set up. e end of Ma latedEfforts	Z67.77 Assistance of March 2013. The Itill Dec and additional arch 2013, nearly 85 a should be made to a	ly some backlog of previous years natients are added every month . Al

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5.50
3000 4.00

500
50 doctors practicing ART need to be 11.00
0.00 0.00
0.00 0.00 0.00
0.00 0.00
21.20
23.42 14.00
0 4.35
0.15
「
2 0.00
MSF) 0.00
(non profit sector-
0 173.40
0.00
0.00 Unspect funds from AAP 2012-13 to be utilized for refurbishment of Tamengiong ART centre
Proposed 2013-14 Target 2012-13 Achievement till Proposed 2013-14 Dec 2012-13 14
Financial Indicators

Review of Annual Action Plan 2012-13 and Proposal 2013-14



	Name	Name of State: [VIANIFOK		Component	Physical indicators	ndicators				Financial Indicators
	Sr No	Name of Division	Başeline		Target 2012- Achievement till Dec	%	Proposed 2013-14	Tar	Target 2012-13	
5 198		Remuneration & TA/DA of Regional coordinator		0	0		a			÷
			1. S.		<u>"</u>	No.	in Signature	1,4200		
							가 선 			
	M	PLHIV Registered in HIV care (cumulative)	18705	30000	20170	67%	30000		About 22000 PLHI postiveis detected backlog of previou	About 22000 PLHIV are expected to register by the end of March 2013. The target is based on new postive is detected at ICTCs during 2012-13 which is around 1500 till Dec and additionally some backlog of previous years also. Therefore total target of 30000 has been set up.
65	ъ	PLHIV alive & on ART(cumulative)	7377	11000	8180	74%	11000		Around 8300 PLHI every month . All e	Around B300 PLHIV will be alive on ART at the end of March 2013, nearly 85 patients are added every month. All eligible should be out on ART
25	c	OI episodes treated (annual)	1352	7000	1977	28%	3000		As per the current Health systems. OI	As per the current pattern of OI target is calculated Efforts should be made to get OI drugs from Health systems. OI drugs should be included in state list of Essential medicines
	Δ.	CD4 Testing (annual)	10343	33000	8293	25%	33000		2 tests /year for al	2 tests /year for all PLHIV in care. However Kits will be provided based on consumption pattern



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Processes for implementation of 2013-14 activities

2000		AUTINAM	FIDCILIA M 191	-ilasa fi
anilami'r	Responsibilities	Processes	e: 1" April'2013 Activity	ON.8
	60 ST ST WOODS SO SO	No new target	Setting up ART	.I
linqA linq∧	DAPCU, SACS CST (JD), SACS BSD, RC SACS CST (JD), SACS BSD, RC	Assessment of existing ART Centres and ICTC Clinics in health care facilities on physical locations and service linkages status Identification of facilities as per AAP target for co-location		
linqA	BSD., RC. APD, PD	Meetings to be conducted between SACS BSD/CST with Health Facility (Dean, Med Sup. CMHO, ART Modal Officer, DAPCU, Facility staff and other stakeholders) for development of time bound road map for co-location		
VaM	SACS CST(JD), SACS BSD , RC, APD, PD	Issuing of necessary Govi Orders by DHS, DMER, PD SACS, etc		l,
YEM	DAPCU, SACS CST (ID), SACS BSD	Ensuring action on office orders issued and processing plan for relocation of facilities	Co-location of ICTC/ART	77
(zeM	BSD, APD / PD	Monitoring visit by SACS/DHS/DMER for timely follow-up and timely completion of re-location plan		!
onut	SACS CST (JD), SACS BSD, RC - CST, APD, PD	Review meeting to be conducted by PD SACS, DMER, DHS on progress in June		
Zint / annt	SACS (ST (ID): SACS BSD	Follow -up visits by SACS		
Monthly	BSD GST (JD), SACS	Progress of Activities to be reported to NACO every month		
krifi) lingA (inlgimoil	NACO ADG CST, ID CST, RC	Mew model to be developed for PPP	29	
onob ybsərlA 4AA	NACO CST, JD CST, RC	Enlisting of potential partners	Setting up PPP	<u>.</u>
OSS)ET'78M Formight)	ID CST & RC	Meeting with industries associations, corporate, PSU execuitves and health facility representatives	model ART centre	<u>₹</u>
June 13(Seco Portnight)	PD SACS	suom		
]nJ&, [318cca	Provider of Prosecusecn	Operationalization- Setting up of facilities		



**** *	Fraining at CoE	by RC Nodal Officer Coff	Fortnight)
s v—c=	Receiving line list from concerned ICTC by e-mail	ART centre counsellor	Every 15 days
	Sending feedback to ICTC centre by ART centre	ART centre counsellor	Every 15 days
	Monthly meeting between ICTC and concerned ART at district / regional level to be conducted for verifying data	DAPCU to co-ordinate, Dist ICTC Sup. MO-ART, ART Counselor, all concerned ICTC Counselors	Ist week of every month
CTC=ART	SACS inter-divisional meeting with CST and BSD to by conducted every month after data analysis by BSD division of SACS	SACS CS1, BSD	2nd week of every month
mkages	Due verification of data sent by ART centres to ICTCs by CST at SACS	SACS CST	Monthly
	District level review meetings to be held at least once in a quarter	SACS CST, BSD	Quarterly
-	SACS CS1/ BSD to plan visits to ICTC / ART based on problem districts / facilities identified every month for hand-holding and	SACS CST. BSD	Monthly
	ART centres with poor feedback to ICTCs to be identified and focused visits conducted to evaluate reasons for the same. Solutions to be provided.	RC, SMO/ MO - ART	Quarterly
18 <u> </u>	Emphasis on adequate and regular counseling, both for checkups/ follow ups with investigations and ART preparedness	ART centre Counsellor	Ongoing
ap in those Highlic &	Preparation of line list of patients eligible for ART but not started on it to be followed on phone & outreach visits	Line list prepared by Counsellor, Phone calls by Care Co-ordinator, passed on to ORW at CCC	Ongoing
mittated on ART	Analyse reasons for the gap in performance of the ART Centre and to be investigated for further follow up during quarterly ART centre review meeting	RC, JD CST	Quarterly
	Mentoring and Monitoring visits by SACS CST officials /RC to ARTC centres with high gaps	SACS CSL RC	Quarterly
surra se	Number to be identified for never trained, refresher training and type of health care provider	SACS CST, RC	May 2013 (second fortnight)
Framing of Health care	Number of batches to be trained to be finalized once total numbers are identified	SACS UST (JD), RU	June
stoynders in UWP X-PLP	Curticulum to be standardized	NACO UST	May (first fortnight)
	Training of Health care providers (Expected Target= 500)	ART Nodal Officer & SMO, Co-ordinated by SACS CST	Once every Quarter
Framing of		1 2 2 7 E-100	



private providers on National ART regimen	Number of private providers to be identified	SACS CST, RC, DAPCU	May 13 (Secon Fortnight)
	Estimated Target for 2013-14 = 50	DAPCU, JD CST	2nd Quarter
	Modalities to be worked by SACS on logistics of training & involvement of IMA& or other professional organizations	SACS CST, RC, DAPCU	July
o' .	Master trainers to be identified & trained in each state	SACS CST, CoE	July
	Forecasting -	1007 St. 100 Sept. 100 Sep	
	Requirement of drugs and CD4 kits for next FY to be assessed based on previous consumption, rise in number of patients in current year (and thus expected rise in next FY) and assessed previous backlog	RC, JD CST, APD, PD	3 rd Quarter
	Above assessment to be done based both drug wise and ART centre wise		
	Send above information to ADG CST by January		January
	Storage Space-		# M
	Quantify amount of storage space required	Store Officer	April
*	Identify current storage options - rental, possible NRHM warehouse, common facility storage	RC, JD CST	April
	Negotiate with health facility/ NRHM officials for common storage	JD CST, APD, PD, RC	May/ June
	Keep storage space available for reciept of supplies 4 days prior to schedule date for arrival of supplies	Store Officer	Ongoing
	Receipt & Dispatch -		
SCM	CRC should be issued within 7 days of reciept of supplies	Store Officer	Ongoing
	Dispatch plan should be made ready by programme division 1 week prior to reciept of supplies	SACS CST	Ongoing
	Dispatch plan should be based on pattern of consumption for last 3 months	SACS CST	Ongoing
9	Transportation – Most cost effective and efficient means of transportation to be adopted		· · · · · · · · · · · · · · · · · · ·
	Option 1: Supplies should be made to ART centres in collaboration with the general health system		-
	Option 2: Supplies should be made to ART centres through physical collection by staff while attending review meetings	8	
	Option 3: Hiring of courier to dispatch supplies co-ordinating with BSD supplies		
	Mechanism of reviewing transportation options-	SACS CST, Store Officer / APD, PD SACS	April
1	Review the logistics of the above 3 options	- Anni	
	Compare the costs of the options, (by comparison of previous expenditures incurred)		May (first fortnight)
	Tendering to select the most cost effective mode of transport	JD CST, APD, PD	——————————————————————————————————————
	Physical Verification and Reporting -		

8.



MO-ART to physically verify stocks weekly and countersign in stock register	MO- ART	Weekly
All supervisory cadres during field visits to facilities to physically verify stocks and countersign in stock register	RC, APD	Monthly
Review meeting to be conducted by PD SACS in the 2nd week of every month after facility level information on stock position of all commodities is collected /analyzed	PD SACS, JD CST, Store Officer	Monthly
Facility level / SACS level stock position for every commodity should be reported to NACO by the 15th of every month	SACS UST, Store Officer	Monthly
Variance of more than 5% in drugs dispensed and stock consumption to be analyzed facility wise by DAPCU / RC - 1. On 1st report of such variance, reasons for variance to be submitted to SACS for necessary action 2. If variance on more than one occasion. Enquiry should be done by a committee formed by PD for providing a report to NACO for necessary action which should include persons identified responsible for the variance and recommendations	1. DAPCU, RC. JD CST 2. PD, APD	Monthly
Based on reports from DAPCU / SACS analysis, visits to facilities reporting stock excess/ shortage to be conducted and analysis done. Actions to be recommended-	JD CST, RC (visits)	Monthly
 If drugs near expiry found - Immediate relocation within state with co-ordination by SACS CST or between states with co-ordination by NACO CST (Logistics co-ordinator) If shortage of drugs found (less than 3 months supply) - Immediate information to be given to 	SACS UST, NACO UST SACS UST, NACO UST	



MANIPUR 2013-14 Insatitutional Strengthening

2	Operational Cost	Total Cost (2012-13)	Proposal for 2013-14(Add 10% of 12-13)	Accepted
1	Training SACS /DAPCU	5,00,000	15,00,000	15.00
2	Equipment Maintenance	2,00,000	2,00,000	2.00
3	Building Maintenance			0.00
4	Vehicle Maintenance/Hiring	12,00,000	15,00,000	12.00
5	Travel Expanses	15,00,000	16,00,000	15.00
6	Rent, Rates and Taxes	=		0.00
7	Telephone/Communication Expenses	2,00,000	3,00,000	3.00
8	Bank Charges			0.00
9	Miscellaneous Expenses	7,00,000	12,00,000	7.00
10	Printing and Stationery	2,00,000	3,00,000	2.00
11	Advertisement (Other than IEC)	2,00,000	1,00,000	1.00
12	Water and Electricity	50,000	1,00,000	0.50
13	Audit Fees	15,00,000	19,00,000	17.00
14	Legal Expenses			
15	Postage / Courier	1,00,000	50,000	0.50
16	Other Administration Cost	i -		0.50
17	Review Meeting Expenses	1,00,000	1,00,000	1,00
18	Office Equipments(see next sheet)	2,00,000	17,23,000	10.50
19	Furniture	1,00,000	3,75,000	3.00
20	Transportation	F285		1.97
1,000	Total	67,50,000	1,09,48,000	91.9

a. Salary DAPCU

	outery DA GO	Type o	of Position	o. of DAPC	onthlySal	YearlyTota	
S.No.	Name of the position	Regular	Contractual	ľ	- 2	8 8 8	Approed
1	District Programme Manager(DACO)			9	0	21.60	19.80
2	M & E Assistant		9	9	0	12.42	11.38
3	Accountant (1) & Programme Assistant (1)		9	18	0	24.84	23.81
4	Assistant	L	9	9	0	8.37	8.30
9100		Districts) As po	er enclosed list			67.23	63.29

Note: Prov. For 3 months in r/0 Tamenglong

b. Operation Cost (DAPCU)

		Unit cost	Yeraly cost	b. of DAPC	Total Cos
1	Office Equipment*	0	0	9	•
2	Communication expenses	0.03	0.36	9	3.24
3	Stationery	0.025	0.3	9	2.70
4	Postage	0.01	0.12	9	1.08
5	Travel	0.2	2.4	9	21.60
6	Contigency	0.02	0.24	9	2.16
7	DAPCC Meeting at DAPCU Level	0.03	0.36	9	3.24
8	DAPCC Meeting at State Level	0.05	0.2	9	1.80
	Total	0.285	3.42	9	35.82

*if applicable to be filled in

Manipur

(me) uk	/ L I	365
Grand Total	By SACS	Approved
Salary (HO)	156.13	156.13
Salary DAPCU	67.23	63.29
Operational expenses SACS	109.48	91.87
Operationa expenses DAPCU	36.00	35.82
Grand Total	368.84	347.11

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INSTITUTIONAL STRENGTHENING

MANIPUR

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NAME OF THE STATE:

1 Salary

COMPONENT III

2013.14 YEAR:

135.00 Total 多是《各种》,《中国的社会》(1915年),《各种社会》(1916年),《中国的社会》(1916年),中国的人们是是特殊的,是是是一种主义的,他们是是一种主义的, 1916年,1916年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1918年,1 NAME OF THE PARTY in case of Regular Medical Expenses THE PARTY OF THE P No. of the last of Contribution Encashment 234,000 Rs. In Lakhs Leave ROC Rd IV 135,000 Pension 135,000 135,000 YearlySalary DBS 1/2

| Contractual - 1 (V) DBS 1/4
| Contractual - 1 (V) DBS 1 DBS
DBS
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Vectual - 1 NV Funding Source GFATM RCC Rd. I GFATM RCC Rd. I の間とは OBS Reguler Contractors Contractual - 1 (NA) Contractual - 1 Contractuel - 1 Contractual - 1 Contractual - 1 Contractual -Type of Position Epidemiologist

Mile Of Charles and Charle Regular - 1 (V) ... Regular - 1 (V) ... 24 Joint Director (IEC)

26 Assistant Director (Doc. Publicity)

27 (N. C. F. M. C. Statistical Officer
Statistical Assistant / Computer Programmer Regular - 1 Regular - 1 Regular - ' Regular -12 Quality Manager 14 Deputy Director (CCC)
15 Assistant Director (Nursing)
16 Consultant (CST)
172 Deputs/Director (Nursing) 40 Joint Director (Finance) Assistant Director (Finance) Joint Director (Basic Services) Joint Director (Blood Safety & Quality Name of the position Additional Project Director Assistant Oirector (STD) Assistant Director (ICTC) Deputy Director (ICTC) Assistant Director (TI) Statistical Officer

27



Store Office

,	Oneretional Cons	Total Cost (2012-13)	Total Cost (2012-13) Expenditure as of 28-02- 14(Add 10% of 12-13)	Proposal for 2013- 14(Add 10% of 12-13)	
	Total Cost		2013	for op.cost only	Grand Total
т	I BRITING SALS / DAPCO	- 1 500 000 I	259420.00	中心 かいこうじゅう	
	Equipment Maintenance	ない 一人	EFFE THE		
3	Building Maintenance	1000 100 0 TO 100 0 T			
4	Vehicle Maintenance/Hiring	1000年 1000年 1000年		3.0	28
3	Travel Expanses				
	Rent, Rates and Taxes				
	Telephone/Communication Expenses	Hurste			
8	Bank Charges	10000000000000000000000000000000000000			
	Miscellaneous Expenses		10 mm 1 m		
T.	10 Printing and Stationery				
11	Advertisement (Other than IEC)				
	Water and Electricity	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			
13	Audit Fees	2000年間の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の			
14	Legal Expenses	1日で、田田では、一日で、日本の			
	15 Postage / Courier				
16 (Other Administration Cost	は 一直に 一直に 一直に 一			
17	Review Meeting Expenses				
18	Office Equipments (see next sheet)	ははないのでは、これでは、			
_	19 Fumiture	The same of the sa		- Ideals	

3 DAPCU 1. Administrative Cost 8. Salery

	YearlyTotal	
0	Leave Encashment	
	Pension Contribution	
	MonthlySalary	
15	NO. Of UAPCUS	Add 6
Type of Poetfor	legular Contractual	Total (For 9 Districts) As per enclosed list
S No Name of the order	A 14 Dame Cannon Managacio Acon Constant	

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		Yerely cost	TOUR OF CH	TO THE PARTY OF
CHOS FOLIDARY*		1000	אני כי בארכנים	
	0	6	a	i)a
COMPUTICATION EXPENSES	SU U	000		
Challan	20.0	95.5	00	
Constronery	0.026	60		
Doctoro	Carolin Carolina	6.0	30	
- Ostana	-	0.40		
Travel		N. 12	30	3
	0.2	2.4	a	
Confidency				20
	0.02	0.24	9	
LAPCC Meeting at DAPCL Level	600	1000		
	0.03	96.0	σ.	
LAPICC Meeting at State Level	90.0			
Tabel	0.00	70	30	
1900	D 288	67 6		

"if applicable to be filled in



Calculation Sheet of Operational Cost

20 08	15	0.25	Total cost for Equipment
3.75	15	0.25	Subtotal
5.73	3	0.4.0	l
27.0	15	0.05	Table, Chair, Computer Table
			Other Equipment (Furniture)
17.73	9.		Subtotal
2.88	24	0.12	
C1.13		200	
21.6	2	0.55	Computer (Desk Top)
09.9		0.0	
)c.v		70	Laptop with Software
0.0	2	0.15	Cyber Shot Digital Camera
0.3(7	00.0	
100	v	0.06	External Hard Drive
			Office Equipment
CIS	Š.	Unit	Describtion

Add any other items which is of immediate necessisity of the office. The above list is only illustrative in nature and should be projected only in case of necessisity



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Fig.	١														
Transling 1. (CTC.Cated alone-54 & Mobile 5) 2.000 2.0			The second secon		2 20 20 20 20 20 20 20 20 20 20 20 20 20	No. of pt	rsons to be	trained		or ordered	1			4	112.0
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	2		ig) past-qng	Purellon	100000	d. Importion	Refreshit	Treed	Confinence By Co.			ð	ð	a	8
2 25 25 25 25 25 25 25		Training			•						-		*		
## SECOND Reference 2 CCC 2 CCC 2 CCC 2 CCC 2 CCC 2 CC			1: (KTC-Stand alone-54 & Mobile-6)		2500	1000	3	7.1	177500				-	7.0	
a. SMS induction/Refresher (2 Literating new proposat-13)		000	2. FKTC-41		2500	41	41	82			*				
a. SIMS induction (Refresher Excised part) a. Simplified (Linguisting Excised part) A set of including area proposeds 13) A set of including area proposed area area area area area area area ar		<u>-44</u>	3. CCC-12(including new proposal-2)		2500	Ei	12	15	37500	-			8		
a - SMS induction/Refrusive S. TraZitinciucling nave proposals 23 250 25 20 27 21500 250			4. BB-4 (including 1 private)		2500		4	9				380 51 A 51 A			
E. Dick. 17500 2			5. Ti-82(including new proposal-13)	yeb ano	2500		87	107	3.0		23				
1. SACS staff		a. SIMIS INDUCTION/Netresher	6. DIC.4		2500		**	7	17500			+5-	3		
Color Colo		B uulen	7. STI(DSAC)-10		3500	3	22	13	8			44	1 1 1		
10.15C/Mignetinaming 3 1000 11. Sac2 soulf 1000 10.15C/Mignetinaming 3 1000 10.15C/Mignetinaming 3 1000	-		8. DAPCU-27		2500	15	27	32		-					
11. SAC'S staff			10.IEC/Mienstreaming-3		1000	•	m	4	4000		L		11.	V	
b. Other Trainings OQA/DAPCU review cum trainings SE staff are day 1000 772 72000 M&E-flaview restriction visits (10 deys/month)			11. SACS staff		1000	9	7	2	10000			4	WE.		
b. Other Trainings(DQA/DAPCU review cum training) 5 staff one day 1000 772 72000 M&E-Printing of reports & newstring/workshops 10000 772 72000 M&E-Printing of reports & newstring & Supervision visit (10 days/month) a 146000 To be Booked under "Is" in sporeories head surveillance -Honorarium to tasting its personned. Surveillance -Honorarium to tasting its personned. Surveillance -Content and Sulface and Sulface -Content and Surveillance -Content and Surveillance -Content and Sulface -Content and Sulface -Content and Surveillance -Content and Sulface -Content and Sulfac			Total			88	259	347			_	. 7	13 · (·		
to sentine form the surveillence estimations report and SIMS report) To Be Booked under 15° in appropriate head surveillence Honorarium to sentine is to personnel. Surveillence Honorarium and Ried valve at 15,000. Surveillence Honorarium to sentine is personnel. Surveillence Honorarium and Ried valve at 15,000. Surveillence Honorarium and Ried Valvei		b. Other Trainings(1	OQA/DAPCU review cum training)36 staff	one day						M&E-Review meetings/workshops	6				
properts publication (Surveillence, estimations report and SIMS report) 145,000 In the Booked under 115" in appropriate head appropriate head surveillance Honorarium to saniting lib personnel.					1000		72		72005		11 =	. 3			
In the Booked under "is" in appropriate head appropriate	N	Reports publication (Surveillen	ice, estimations report and SIMS report)			Ö			145000		Sec. 25 10 10 10	.2 4 . 1.8			
Survaillance: Survaillance Surva	P0	Monitoring & Supervision visits	(10 deys/month)#				-			To be Booked under " appropriate head		اأمير	25 F		
	4	HIV Sentinel Surveillance**									5 5 7 5				
Section 2 Section 20 S		1							1707740		8				
	2								A.7.31.E.M.						
						2.50					_				

Note: * Training includes TA/DA, Accommodation and Venue costs, training kits, AV aids as per Training Norms
Monitoring & Suparvision visits (10 days/month) should be included in institutional strangthaning budget as per MACO norms
** For HIV sentinal Surveillance, 30% of HSS 2012-13 is towards spillover Mellow-up actions of HSS 2012-13 such as: Payment of Honorium, post-round meetings, site visits, report publication and dissemination and incidental surport to 1883 activities.

Manipur- Annual	Indial Action Tight 2013-14 : 3trategic model and a serior to be train	B1C	No. of a	No. of persons to be trained	sined	
Budget Head(Discripation)	Sub-Head (Discripation)	Unit cost	Indication	Sefrather	Total	Estimated budget
	1: (ICTC-Stand alone-54 & Mobile-6)	2500		64	71	177,500
1,70	2. FICTC-41	2500	41	41	82	205,000
	3. CCC-12(including new proposal-2)	2500	m	12	15	37,500
1 7	4. BB-4 (including 1 private)	2500	2	4	9	15,000
-	5. TI-82(including new proposal-13)	2500	50.	87	101	267,500
a. SIMS Induction/Refresher	6. DIC-4	2500	E	4	4	17,500
	7. STI(DSRC)-10	2500	8	10	13	32,500
	8. DAPCU-27	2500	5	27	35	80,000
•	10.IEC/Mianstreaming-3	1000	ľ	3	4	4,000
	11. SACS staff	1000	3	7	10	10,000
	Total		88	259	347	846,500
s DOA	b. Other Trainings(DQA/DAPCU review cum training)36 staff	1000		72		72,000
reillence	Reports publication (Surveillence, estimations report and SIMS report)					145,000
visits (:	Monitoring & Supervision visits (10 days/month)#	·-			15	
HIV Sentinel Surveillance**		ì			Ĉ	733,740
	Total Budget					1,797,240

Monitoring & Supervision visits (10 days/month) should be included in institutional strengthening budget as per NACO norms
** For HIV sentinel Surveillance, 30% of HSS 2012-13 is towards spillover /follow-up actions of HSS 2012-13 such as: Payment of Honorium, post-round meetings, site visits, report publication and dissemination and Incidental support to IBBS activities. Note: * Training includes TA/DA, Accomodation and Venue costs, traing kits, AV aids as per Training Norms



Process Indicator	Activities	Time the	Tarresposible Person
Monitoring and Evaluation			
SIMS training	As per the quarterly plan. All personnel should be trained	As per timeline prescribed in AAP	MEO
SIMS reporting	90% or more in all component	By end of 1st Quarter	MEO
Data quality	Aggregated monthly data from reporting units, district and state level should be verified by cross-checking three months data of Key Indicators (2-5 indicators) of each component		SE/MEO
Will	Quaterly SIMS bulletin/factsheet	By end of every Quareter	DD (MES)/SE/MEO/SO
Data analysis and Report publication	Annual SIMS Report	In Fourth Quarter	DD (MES)/SE/MEO/SO
	All non-reporting/laggard reporting units to be visited	In First Quarter	DD (MES)/SE/MEO
	All other reporting units to be visited in Subsequent quarters (15 RU's per month by SIMU Team @ 2 RU's per visit day)		DD (MES)/SE/MEO
M&E visit	Onsite Training to be provided during field visits	Every Field Visit	DD (MES)/SE/MEO
Filling up Vacancy posts	Filling up of all vacancy position in SIMU	In First Quarter	Project Director
Surveillance		23	
HSS 2010-11 Publications	i) in-depth analysis and state report for HSS 2010-11	April- June 2013	DD (MES)/SE/MEO
HSS 2012-13 Publications	ii) Preliminery analysis and state bulletin for HSS 2012-13	By August 2013	DD (MES)/SE/MEO
or and a second	iii) Sharing of district wise HRG Information with Hot spots	By April 2013	DD (MES)/SE/MEO
	iv) Facilitation, Monitoring and Supervision of IBBS PSA in select	37 (A)	
IBBS-PSA	domain	June-August 2013	DD (MES)/SE/MEO
Roll out of IBBS	v) Monitoring and Supervision of IBBS Field Work	September 13-January 2014 DD (MES)/SE/MEO	DD (MES)/SE/MEO

