T.11017/61/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

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

To,

The Project Director,
Punjab State AIDS Control Society,
Prayaas Building,4th Floor,Sector-38B,
Chandigarh

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

Sir,

Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs2099.56 Lakh (Rupees Two thousand ninety nine lakh and fifty six thousand only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)								
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	1337.96	235.27				58.18			1631.41
II	Care Support & Treatment					224.03				224.03
III	Institutional Strengthening	223.92								223.92
IV	Strategic Management Information System								20.20	20.20
Total		1561.88	235.27	0	224.03	0	58.18	0	20.20	2099.56
Grand Total			2099.56							

The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.

2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.

3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.

4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.

5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.

6. No change in allocation among different components shall be made without NACO's approval. Re-appropriation between activities within a component can be approved at the society level, to meet local needs. This should be informed to NACO well in advance. However, such re-appropriation should not adversely affect the physical targets indicated in the plan.

7. The existing pattern of assistance as approved and conveyed from time to time by NACO should be followed.

8. SACS shall ensure that up to date information of the programme performance is sent through the CMIS package and the accounts are maintained through CPFMS.

9. The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2008-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.

10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.

11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.

12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.

13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will from the basis of periodic reviews at NACO.

14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project – Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.

15. No vehicle shall be purchased from NACP funds.

Yours faithfully,

(Kanwaldeep Singh)
Director (Finance)

Copy to:

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

Annual Action Plan 2010-11 (PUNJAB SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)							
		Pool Fund	GFATM Rd. II	GFATM Rd. III	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	Total
I	Prevent New Infections	1337.96	235.27				58.18		1631.41
II	Care Support & Treatment					224.03			224.03
III	Institutional Strengthening	223.92							223.92
IV	Strategic Management Information System							20.2	20.2
Total		1561.88	235.27			224.03	58.18	20.2	2099.56

Targeted Interventions

Punjab State AIDS Control Society

STATE: PUNJAB

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Acheivement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI Projects	8 to 18 lakhs bases on coverage	cost for basic infrastructure,human resources, programme managemnt and service delivery	3	6	6	4	9*	118.3		
1.1.2	MSM				0	0	0	2	2	14.9		
1.1.3	IDU				11	11	11	9	20	286.9		
1.1.4	Migrants				4	3	3	1	4	26.3		
1.1.5	Truckers				2	2	2	1	3	59.3		
1.1.6	Core Composite				10	9	9	3	12	155.7		
	TOTAL IMPLEMENTATION COST				30	31	31	20	50	661.40		
1.1.7	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs,Pes			3497	4443.3292	7940.329	39.7		
1.1.8	Mapping & Related Activities	cost for consultancy services	as per pattern	TA, honorarium, fee, consultacy charges						0.0		
1.1.9	OST implementation through Government centres									50.0		
1.1.10	JAT / Evaluation	cost for consultancy services	as per pattern	TA, honorarium, fee, consultacy charges			31	20	51	11.7		
1.1.11	Link Worker scheme	grant to District NGO	Rs13 lakhs for new NGOs,28 for old-as the funding cycle is from oct	recurrent cost- HR, training, community mobilisation and out reach work	0	0	0	2	2		58.18	
									TOTAL (Rs. In Lakhs)	762.77	58.18	

*One FSW TI will be converted into 1 Core Composite (FSW+MSM)

Typology of	No.of TIs with Population size					Total
	Less than	400-599	600-799	800-999	1000 and above	
FSW	0	4	1	2	2	9
MSM	0	2	0	0	0	2
IDU	0	17	1	2	0	20
Core	0	2	2	6	2	12

Typology of	No.of TIs with Population size				Total
	5000-9999	10000 -29999	30000 and above	[redacted]	
Migra	4	0	0		4
Truck	0	3	0		3

Costing pattern for Tis (Revised 2009)

Typology of	Rs.in Lakhs				
	Less than	400-599	600-799	800-999	1000 and above
FSW	0	39.04	11.55	14.68	16.91
MSM	0	9.77	11.55	14.68	16.91
IDU	0	14.17			26

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)

STATE-PUNJAB

Total No of District-2	New-2	Old-0	Lead Agency - Yet to be Identified

1. LEAD AGENCY

Item	Unit Cost	Number	Allocation	Remarks
1.1 Salary Cost(1 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer)	1164000	1	504000	All the funds will be for 7 months
2.2 Administrative cost	240000	1	140000	
2.3 One time Cost	202000	1	202000	
2.4 M&E Cost	300000	1	300000	
2.5 Training Cost (@43,108)	172432	4	344864	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old districts is provided
Sub Total I			1490864	

2. DISTRICT IMPLEMENTING AGENCY

Item	Unit Cost per annum	Old districts (1) for 12 months	New districts (2) for 7 months (september onwards)	Total	Remarks
1.1 Salary Cost(2 DRPs, 1 M&E cum Accounts Officer, 4 Supervisors&40 Link Workers) @ 133500 per month	1,602,000		1869000	1869000	Wheras 2 new district will get 7 months of funds for salaty,admin Cost , Onetime,Training and Mid Media cost
2.2 Administrative cost	420000		490000	490000	
2.3 One time Cost	205500		411000	411000	Training cost is being given to 2 modular trainings
2.4 Community Outreach	57875		115750	115750	
2.5 Mid Media	400000		800000	800000	
2.5 Training Cost (@ 1,60,500)	703250		642000	642000	
Sub Total II			4327750	4327750	
GRAND TOTAL					5818614

3. PHYSICAL TARGETS

Indicators	Year 1 districts (0)	Year 2 districts (0)	Year 3 districts (2)	Total (2)
3.1 Number of District Implementing Link Worker			2	2
3.2. Total Number of DRPs recruited (2)			4	4
3.3. No of Link Workers Recruited(40)			80	80
3.4. % of HRG Population covered			20% of mapped Population	20% of mapped Population
3.5. % of Vulnerable poulation covered			20% of mapped Population	20% of mapped Population
3.6. % of HRG referred and tested for HIV			20% of mapped Population	20% of mapped Population
3.7. % of HRG tested for STI			10% of mapped Population	10% of mapped Population
3.8. Number of Village Information Centre formed(			200	200
3.9. Number of Red Ribbion Clubs formed(50 per			100	100
3.10 Number of Condom Depots established(50 per			200	200
3.11 Village volunteers			2000	2000

5. Total Budget for STI/RTI services for Punjab SACS

1.4	Sexually Transmitted Disease / Infections Services				
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Items/ Activities	Allocation (Rs. In Lakhs)
					Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	1	1.5
1.4.2	Salary of Counselor	Fixed	6500 per month, 24 centres	Counselor salary and TA/DA	18.72
1.4.3	Training	Recurring	30000 per centre plus Rs.10000 per district for PPP training	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP per district	9.2
1.4.4	Procurement	Recurring	20000 per centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	4.8
1.4.5	Supportive Supervision	Recurring	20000 per centre	TA/DA/ documentation and communication cost to supervisory team	4.8
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Reccuring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	0
	Sexually Transmitted Disease / Infections Services Total Allocation				38.02

No.	Physical Targets to be achieved under the STI/RTI services	
1	STI/RTI episodes to be managed by Designated STI clinics	90999
2	STI/RTI episodes to be managed by TI-NGOs	21340
3	STI/RTI episodes to be managed by health facilites under NRHM	184757
4	Total target of STI/RTI episodes to be managed in the State	297096

No.	STI/RTI Facilities	Existing No.	Proposed Technological Upgrade No.	Total
1	Designated STI/RTI Clinics	24	0	24
2	PPP Providers under TI-NGOs	30	0	30
3	NRHM health facilities upto PHC	1813	0	1813

No.	Commodity assistance provided by GOI to the State	
1	Colour coded drug kits for Designated STI clinics	50294
2	Colour coded drug kits for TI-NGOs	21700
3	RPR Test Kits	446
4	TPHA Kits	182

State : Punjab

Annual Action Plan 2010-11

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
1.5.1	Modernisation of Blood Bank (Recurring Cost)								
1.5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			0	1	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Driver, Data Entry Operator			0	1	6.24
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2	1	12.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			2	1	5.34
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			4		3.00
		Salary	1.56	Salary of 1 LT & 1 Counsellor			4		6.24
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			43*		11.47
		Salary	0.78	Salary of 1 LT			43*		28.86
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			3		4.68

1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			13	20	1.30
		Salary	0	NIL			0		0.00
1.5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		0.00
		Salary	1.06	Salary of 1 Driver & 1 Attendent			8		8.48
1.5.1.8	Additional expenses on POL / salary for BT vans								3.5
1.5.2	**Training**	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators,printing of IEC materials					17.00
1.5.3	**Supportive Supervision**	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					2.00
1.5.4	**Procurement**								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					18.00
1.5.4.2	Walk in Cooler for kits storage							1	11
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					25.00

1.5.5	**Grant for SBTC**								
1.5.5.1	Voluntary Blood Donation Camps	Recurring	Rs. 2500 per camp	Hiring of Vehicle, printing of materials (Certificate, Advertisement etc.), refreshment for blood donors, POL, TA/DA				1500 camps	37.50
1.5.5.2	Other activities of VBD / Other expenses of SBTC								20.00
1.5.6	**External Quality Assurance Scheme**								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.26**				3	0	12.78
1.5.7	**Any Other Activity (Specify)**								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors								10.00
1.5	Blood Safety (Sub Total)								249.15
1.5	Blood Safety (Allocation)								

* Only 37 Blood Banks will get the recurrent grant for DLBB

** PSACS has already procured Refrigerator in 09-10 - grant of 30,000 utilized in 09-10; hence 4.26 grant

Target for Total Collection	160000
Target for VBD	120000 (75%)
VBD Camps	1500
% Component prepared for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	200000
Double	4000
Quadraple (SAGM)	8000
Testing Kits	
HIV ELISA	131040
HIV Rapid	66720
HCV ELISA	131040
HCV Rapid	66720
HBV ELISA	131040
HBV Rapid	66720

Procurement of equipments by SACS			
For essentail /BCSU equipments by SACS			18.00
For 1 walk in Cooler			11.00
Total			**29.00**

Grant to State Blood Transfusion Council			
For VBD Camps	1500		37.50
Other activities of VBD			10.00
Other expenses of SBTC			10.00
	Total		**57.50**

413

1.3.	Punjab AAP 2010-11 Integrated Counseling and Testing Centre							
					Targets 2010-11		Allocation (Rs. In Lakhs)	
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	**Existing Facilities**				**71**			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	**71**	**1**	**137.28**	**50% allocation for new ICTC**
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	**2**	**0**	**3.12**	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	**1**	**0**	**2.70**	**In collaboration with Pushpa Gujral Science City-Budgeted at 60% for salary of counselor, LT and consumables**
1.3.2	**Establishment of New ICTCs**							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	**71**	**1**	**0.60**	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	**1**	**0**	**0.00**	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	**61**	**17**	**0.00**	
1.3.2.4	PPP ICTCs	Non recurring	0	none	**2**	**0**	**0.00**	
1.3.3	**Trainings**							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	**72**	**1**	**21.90**	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	**63**	**17**	**9.70**	**50% allocation in old centres**
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	**0**	**0**	**0.00**	

1.3.4	**Procurement of Equipment**							
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour	**0**	**1**	**0.60**	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintainance/ AMCs/ Insurance of equipment bikes	**71**	**0**	**3.55**	
1.3.5	**Consumables**							
1.3.5.1	Procurement of Consumables	Recurring	0.5	Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet	**71**	**1**	**36.00**	
1.3.5.2	Procurement of Consumables for 24X7 and PPP ICTCs	Recurring	0.1	Safe delivery kits, printing of formats and other misc exp at the center	**63**	**17**	**8.00**	
1.3.6	**Review meetings**							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs	Recurring	0.01	review meetings	**2**	**0**	**0.24**	
1.3.6.2	Review meeting for counselors (Quarterly @	Recurring	0.015	review meetings	**75**	**0**	**3.38**	
1.3.6.3	Admin & Review meeting	Recurring	0.05	review meetings	**2**	**0**	**1.20**	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	**20**	**0**	**1.00**	
1.3.7	**SRL**							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	**3**	**0**	**6.00**	
1.3	**Sub-Total**						**235.27**	
1.3	**Total**							

1.3	Integrated Counseling and Testing Centre			
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for	150000	118636	200000
2	Testing for ANC	120000	83663	150000
4	HIV-TB Cross	20000	13035	35000
5	STI testing	28000	10008	56000
6	HRG testing	11804	9140	24300*
7	Detection of HIV+ve	NA	161	250
8	Expected HIV/TB to be	600	369	600
	Status			
1	Medical College		9 (Includes 4 i.e. CMC Ludhiana (2 Nos), DMC Ludhiana,	0
2	District Hospital		21 (Including ESI Hospital)	0
3	Sub		41	0
4	Mobile ICTC		1 (In collaboration with Pushpa Gujral Science City)	0
5	ICTCs at other		0	0
	Establishment of New ICTC			
1	ICTCs	0	0	1
2	Mobile ICTCs	0	0	0
3	24X7 CHC/PHC	47	61**	17
4	PPP ICTCs	0	2	0

*Individual line listed HRG (FSW, MSM & IDU)
**35 are reporting on CMIS

Annual Action Plan 2010-11 - Punjab State AIDS Control Society

Punjab

(Rs. in lakhs)

[redacted]

1.2 Information, Education & Communication

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/ activities	Achievement (2009-10) Target	Achievement (2009-10) Achievement	Targets (2010-2011) Existing as on 01.04.10	Targets (2010-2011) New	TIME LINE APRIL-JUNE	TIME LINE JULY-SEPT.	TIME LINE OCT-DEC	TIME LINE JAN-MARCH	Allocatio Pool Fund	Time Line
1.2.1														
1.2.1.1	Mass Media	TV												
		TV Spots	Rs. 10,000/ spot		0	24.1								
		Long format TV Programs (30			0									
		Private TV Channels and cable network	Rs. 1350/ spot per 10 seconds	Spots on 5 Private Channels on HIV/AIDS prevention, testing, IDU, Stigma & Discrimination	0	0		250			250 spots		3.375	Oct10-Dec10
		Radio												
		Audio Spots/10 seconds on	Rs. 14,000/ spot		27.26	36								
					1.26	19		200	25 Spots	25 Spots	25 Spots	25 Spots	10	Oct 10-Dec 10
		Newspaper Advts.	Rs. 45,000/ news paper per event	Advertisement on VBD, WAD, IWD, IYD, 26th June etc.	10	10		30					16.5	On events.
		Any other Mass Media activity												
		Private radio												
		Spot on cinema Theatre	Rs.10,000/cinem	Spots in cinema hall on HIV prevention and	6	6		90			90 spots		9	Oct10-Dec10
		Red Ribbon Express Project						6					5.1	Oct-10
	Sub-total												43.975	

1.2.1.2	IEC material production, replication & newsletter			Booklets, Posters, Flex, Stickers, Flip Chart, Exhibition Panels	30	27							30	April 10-March -11
	Sub-total												30	
1.2.1.3	Outdoor & Mid Media	Permanent and Rented Hoardings at Strategic locations	Rs. 10000/hoarding		9.4	9		100		Ist July to 30 July			10	April 10-March -11
		Hiring of IEC Vans			9	0		0					9	
		Hiring of folk troupes	Rs. 3,000/per performance		36	12		312			156	156	9.36	April 10-March -11
		Display of Messages on Govt./Pvt. Buses, Auto etc.			0	0		0					0	
		Exhibitions & various activities	Rs. 15,000/event		0	0		6					0.9	On events
	Sub component					21								
1.2.1.4	Events	WAD, VBDD, IYD, 26th June etc.	Rs. 1.5 Lakh per event		9	7.2		6					9	On events
	Sub component					7.2								
1.2.1.5	Help line		2.35 Lakh		2.4	0	1	0					2.35	April 10-March -11
1.2.1.6	M & E, Documentation				3	3						JAN-MARCH	3.3	April 10-March -11
1.2.1.7	Hiring of Communication of Agency				4	4	0	0					0	
	Sub component													
	Sub-total												43.91	

1.2.2	Mainstreaming and Youth Programme													
1.2.2.1	Adolescence Education Programme		Rs. 2000/per school (new) Rs. 1000/ school (old)	Advocacy with various stakeholders, Principals, Teachers, FBOs	37.5	37.5	1500	3000					45	April 10-March -11
				Refresher Training for nodal Teachers					375	375	375	375		
1.2.2.2	Intervention with out-of-school youth		7.5 Lakh per intervention	Formation of RRCs for out of school youth, training of peer educators, Formation of youth development centres at district/block levels.	15	0	0	2	1 District	1 District			15	April 10-March -11
1.2.2.3	RRCs in colleges and University		.09 per college	Advocacy and orientation of NSS officers, Training of peer educators	25.47	6.4	293	100	100	100	100	100	35.37	April 10-March -11
1.2.2.4	Drop in Centre		10.26		10.26	7.32	2	0					10.66	April 10-March -11
1.2.2.5	Training plan	Mainstreaming training plan	57.4		57.4	25			Deatiled Plan is attached				43.1	April 10-March -11
1.2.2.6	Mainstreaming activities other than training and advocacy	Project of S & D for positive people			10			2					20	April 10-March -11
Sub-total													159.13	
Grand Total													287.02	

Training Plan (2010-11)- PUNJAB STATE AIDS CONTROL SOCIETY

Rs. In lakhs

IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Budget	Time Line
APRIL- JUNE						
Media workshops - District level	5	20	1	0.01	1	April -May
Media workshop - state level - CFAR support	1	30	1	0.015	0.45	May
AIR/DD producers	1	20	1	0.015	0.3	June
Mainstreaming (Capacity Building)						
Target groups						May -June
Training of SHGs (Refresher)	36	30	3	0.003	0.972	May -June
Training Anganwadi workers (ToT)	2	30	3	0.005	0.9	May
Sensitization to the college Principals at the Dist level	12	50	1	0.005	3	June
Training Anganwadi workers	30	50	3	0.003	1.35	May- July
Refresher Training to Master trainers	1	15	3	0.015	0.675	May

JULY- SEPTEMBER						
Training of PRIs (ToT)	4	30	1	0.005	0.6	July
Training of PRIs	25	40	2	0.003	6	August -Sept.
Induction Training to ORWs PCO	1	50	1	0.005	0.25	September -Oct.
Refresher training to ORWs PCO	1	50	1	0.005	0.25	September -Oct.
1 day Training of RRC Champion on RRC activities and job responsibilities.	1	20	2	0	0	September
Training of VHNs (ToT)	2	25	2	0.005	0.5	September

OCTOBER-DECEMBER						
Training of Police Personnel (ToT)	2	25	2	0.015	1.5	November
Training of NGOs/CBO	4	25	2	0.01	2	October
Training of Village Health & Sanitation committees (ToT)	6	25	1	0.005	0.75	October-Nov.
Training of Tourism Officials	0	0	0	0	0	
Training of Industry association/ TUs	4	30	2	0.005	1.2	November-Dec.
Training of Labour Officials	0	0	0	0	0	
JANUARY-MARCH -2011						

Positive Prevention & Leadership	2	25	1	0.005	0.25	Jan-11
Basic training on communication & counselling	2	25	1	0.005	0.25	Feb-11
State Level Advisory committee for RRC	0	0	0	0	0	
Sensitization to Regional Joint Directors	0	0	0	0	0	
1 day District RRC Nodal officers orientation meeting	0	0	0	0	0	
To Identify and Train State RRC Training Group	0	0	0	0	0	

2 day Training of professors on C. Life at the university Level. (1per college)	0	0	0	0	0	
2 day Training of peer trainers on C. Life at the District Level (2per college)	0	0	0	0	0	
Total	142		84		43 095	
Grand Total					43 095	

AAP for Care, Support & Treatment : Template 2010-11

Grant-in-aid to SACS Punjab

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10 Target	2009-10 Achievement	2010-11 Existing as on 1.4.10	2010-11 New	Allocation 2010-11 GF Rd 4	Allocation 2010-11 GF Rd 6 (Rs. Lakh)	Remarks as per Rd 4 RCC
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	5	5	5	1		70.88	New ARTC proposed at Bhatinda
2.1.2				Universal Work Precautions @ 1lakh			5	1		5.25	
2.1.3				Operational Costs @ 1.5 lakh			5	1		7.88	
				Contigency for CD4 testing						3.75	
2.1.4		Non-recurring	4.5	Renovation, Furnishing, Computer, TV, DVD				1		4.50	
2.2.1	GIA for CCC	Recurring	17.5	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	5	4	5	1		91.88	One CCC planned during 2009-10 need to be made functional
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment				1		8.00	
2.3.1	GIA to SACS	IEC	1 lakh per centre	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV			5	1		6.00	
2.3.2		Training	1lakh	Trg. Of Mos, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.			As per Training Plan			6.00	
2.3.3		OI Treated & PEP*	Rs. 225/- episode	OI drugs & PEP as per guidleines	7000	1491		2000		6.75	
2.3.4		LAC	New: 52,800 & Old: 37,800	NR for furniture, Almirah, Rec.- for TA/DA & oper. Costs, Stationery etc.	8	7	8	1		3.15	Gurdaspur
2.4.1	GIA for CoE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs						0.00	
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure						0.00	
	RC Salary and TA/DA									10.00	
II							Total GIA for CST			224.03	

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Programme Targets and Commodity Assistance provided by Govt. of India to the State

No.	Sub-component-II		2009-10 Target	2009-10 Achievement* (till Dec, 2010)	2010-11 Target	Commodity Assistance	
2.5.1	PLHA on ART	Registered	10000	12438	15000	ARV drugs (adult, pediatric, econdline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CF	
2.5.2		Alive & on ART	5000	4829	6500		
2.6.1	OI & PEP Drugs		7000	1491	7000	3000 episodes to be treated in ARTC & 4000 in CCC. Rate Contracts being finalized, SACS/ART centres to purchase OI drugs from desiganted vendors from grant-in-aid as per requirement. PEP drugs generaly made available from stock of ARV drugs at ART centres; If required, these can be purchased out of grant-in-aid for OI & PEP	
2.7.1	CD4 Count Tests	CD-Machines	3	3	2	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO. Viral load kits & DNA PCR machines would be provided to second line centers as per the policy.	Pathankot & Ludhiana
2.7.2		CD4-Kits	20000	9420	19500	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration	

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

III	Institutional Strengthening					
S.No.	Sub-Component-III	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs)
		Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		119.9
3.1	Operational Cost	NA	NA	NA		91.46
3.1	Administrative cost of DAPCU					12.56
III	Institutional Strengthening (Sub Total)					223.92
III	Institutional Strengthening (Allocation)					223.92

Budget Estimate for HIV Sentinel Surveillance 2010-11: SACS

Rs. in Lakhs

S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
1	Surveillance	31	18.6			8	1.6	20.2
							Total	
[redacted]								
	Profiling of IDU, FSW and MSM							
	Comparison analysis of HIV vulnerability among regular and occasional IDUs							
[redacted]								
	Grand total	Grand Total						20.2