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T. 11017/3/2011-12 NACO (F)  
Government of India  
Ministry of Health & Family Welfare  
(National AIDS Control Organisation)

6<sup>th</sup> Floor, Chandralok Building,  
36, Janpath, New Delhi-110001  
Dated: 28th March, 2011

To,

The Project Director,  
Ahmedabad Municipal Corporation AIDS Control Society

Sub: Approval of Annual Action Plan for the year 2011-12

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2011-12** and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 721.67 Lakh only (Rupees Seven Hundred Twenty One Lakh and Sixty Seven Thousand only) is hereby accorded as per the following breakup:

**Annual Action Plan 2011-12 (Ahmedabad MACS)**

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	
I	Prevent New Infections	565.41	87.50				652.91
II	Care Support & Treatment			0.00			0.00
III	Institutional Strengthening	68.73					68.73
IV	Strategic Management Information System	0.03					0.03 (A)
Total		634.17	87.50	0	0	0	721.67
Grand Total		721.67					

(A) An amount of Rs. 3000/ for SIMS training is made part of SIMU Budget.

The above approval is subject to the following conditions:

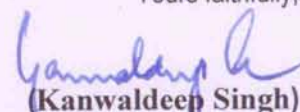
1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2011 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
2. SACS should 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. Procurements should be initiated and finalized, as per the procurement plan prepared and approved.
4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.



5. 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. However, re-appropriation between implementation cost and operational expenses like salary should not be done at SACS level without the concurrence of NACO.
6. The existing pattern of assistance as approved and conveyed from time to time by NACO 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 2009-10 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2010-11 ) have been submitted to NACO and their Annual Plan for 2011-12 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 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 the subsequent quarter.
10. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2011-12 agreed with. The targets also correspond to the funds available for the current financial year. Changes if any will be only with concurrence of NACO.
11. No vehicle shall be purchased from NACP funds except for purchase of mobile ICTCs wherever approved in the action plans
12. Procurement should be strictly as per 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.
13. **As NACP-III is coming to a close in 2012, in this year priority should be given for advance adjustments. Otherwise, expenses relating to NACP-III would become ineligible for reimbursement.**
14. Draft AAPs submitted for AAP discussions in NACO may be revised keeping the following points in mind:
  - a. Suggestions made by Programme Divisions of NACO may be incorporated in the respective components.
  - b. Details of Training and Procurement plans for each component may be included wherever necessary.
  - c. Quarterly targets must be assigned for all activities in each component. Activities having long gestation periods like procurement and training must be completed as early in the year as possible.
  - d. Support received from various donors must be mentioned in respective components.
  - e. Activities being conducted in convergence with NRHM must also be highlighted.

The revised plan incorporating the above points must be submitted to NACO by 30.4.2011.


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

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Blood Safety	44.88
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IEC 114.16

ICTC	87.50
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Institutional Strengthening	68.73
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STI 0

0 LMS

CST 0

SIMU	0.03
Total	721.67



## Targeted Interventions

Ahmedabad AIDS Control Society

YEAR 2011-12

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets (2011-12)			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 24 lakhs based on coverage	cost for basic infrastructure,human resources, programme managemint and service delivery	0	2	2	1	3	78.61		
1.1.2	MSM				0	3	3	2	5	84.21		
1.1.3	IDU				0	1	1	0	1	11.75		
1.1.4	Migrants (Source)				0	0	0	0	0	0.00		
1.1.5	Migrants (Transit)				0	1	1	0	1	1.08		
1.1.6	Migrants (Destination)				0	9	9	0	9	166.46		
1.1.7	Truckers				0	2	2	0	2	44.76		
1.1.8	Core Composite*				0	0	0	0	0	0.00		
Total Implementation Cost					0	18	18	3	21	386.9		
1.1.8	Training of State TOTs/ STRC Refresher training	training cost for Tis	as per pattern	training of project manger, accountants, ORWs,Pes						14.06		
1.1.9	JAT / Evaluation including cost for feasibility assesment of OST site **	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						5.45		
TOTAL (Rs. in Lakhs)										406.37		

\*\* Rs.0.5 lakhs have been provisioned for assessment of public health facility for OST roll out in Ahmedabad

\*The cost for IDU component in Core Composite Tis is based on the salary, travel of manpower and service cost apportioned to the population size and the unit cost is at par with costing of 400 IDU

(Please write the number of Tis against each column and within bracket the coverage population by the total number of Tis for each category)

Core Pop.	Less than 400		400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW									4000(3)	CBO		
MSM					600(1)	CBO			3500(3)	2 CBO		
IDU			460(1)									
Core Composite												
Bridge Population	5000-10000		10000 & Above		30000 & above						Total	Total Coverage
			Old	New	Old	New						
Migrant(Transit)			10000(1)									
Migrant(Destination)			135000(9)									
Trucker			10000(1)		30000(1)							

\* The TI unit costing is based on population covered. Costing for new units are calculated for 9 months while exiting units are for 12 months

Costing pattern for Tis (Revised 2009)					
Rs. in Lakhs					
Typology of Tis	150-250	400-599	600-799	800-999	1000 and above
FSW		9.82	11.39	13.89	16.54
MSM		9.9	11.52	14.06	16.76
IDU	9.98-11.98	16.50	19.92	23.98	

Rs. in Lakhs			
Typology of Tis	5000-9999	10000-29999	30000 and above
Migrants(Source)		13.60	
Migrants(Transit)		1.62	
Migrants(Destination)		12.87	
Truckers	9.13	16.57	30.99

Unit cost for training per person per day (Rs. in Lakh)	0.008
Unit cost per TI for evaluation (Rs. in Lakh)	0.25
Unit cost per TI for JAT visit (Rs. in Lakh)	0.18
Unit cost per Source Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	
Unit cost per Transit Migrant TI for IEC and Migrant Kit (Rs. in Lakh)	
Unit cost per Truckers TI for JAT visit (Rs. in Lakh)	
Unit cost per HRG TI for JAT visit (Rs. in Lakh)	

to be budgeted with the IEC budget of SACS  
to be budgeted with the IEC budget of SACS  
to be budgeted with the IEC budget of SACS  
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Annual Action Plan 2011-12 (State AIDS Control Societies )									
(Rs. in lakhs)									
I	Prevent New Infections (Allocation)								
1.2	Information, Education & Communication								
S.No.	Sub-Component				Achievement (2010-11)		Targets (2011-2012)		Allocation in Rs. (In lakhs)
		Cost Head	Unit Cost **	Items/activities (Number)	Target	Achievement	Existing as on 01.04.2011	New	Pool Fund
1.2.1	Mass Media	TV							
	Note : Primarily TV and Radio Spots will be done by NACO. If SACS plan to do TV and Radio Spots they should come out with sound justification.	TV Spots / 10 seconds	Fill channel wise unit cost of spot						
		Long format TV Programs (15/ 30 mts duration)	unit cost of an episode						
		Radio							
		Audio Spots/10 seconds	FM Channel in the city 500 spots@Rs 2500						12.50
		Long format Radio programs (15/30 mts duration)	unit cost of an episode						
	Newspaper Advts.		Rs. 1 lakh for world aids day and Rs. 2 lakhs for IWD,IYD	Ad for the events like WAD, IYD, IWD in a gujarat samachar, Diwya Bhaskar and Sandesh newspaper	4	4	0	3	3.00

		Any other Mass Media Activity such as cinema spots, SMSs etc.	5 Exhibitions at strategic location and conferences at Rs. 25,000/ exhibition 2) sending the messages of HIV revention in Ahmedaba d city on BSNL and other channel @ 25 paisa	5 exhibitions and sending 3 lakh sms from service provider @ 25 paisa each like Airtel/BSN L/Reliance	60	60	0	1+7.5	8.75
	Sub-total								24.25
1.2.2	IEC material production, replication & newsletter Note : (Item / Theme wise list to be attached as per annex. A)	Printing / replication of IEC Materials developed by NACO/other HIV org. in hindi and gujarati	Booklets for each of all facilities (ICTC/PPT CT/BS ART, HIV/TB) @ Rs. 1 approx. Flipcharts 200Rs. Approx and other TI materials pamphlets approx 90 paisa each . Leaflets 40 paisa each Posters: on ICTC, PPTCT, ART, Stigma and discriminati on, HIV/TB, VBD						10.00
		Newsletter			1	1	0	4	2.20
	Sub-total								12.20

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1.2.3	Outdoor & Mid Media	Permanent Hoardings at Strategic locations	4 additional @rs 25000		24	24	24	4	1.00	
	Note : Please fill Annexure 'B' as applicable	Rented Hoarding at Strategic locations	20 additional @12000		25	25	0	20	2.40	
		Hiring IEC vans and their branding	unit cost as per guideline			1	1	0	1	5.00
		Hiring of folk troupes	Rs 3000 per folk performances		50	111	0	210	6.30	
		Display of messages on govt./pvt. Buses/shelter	RS 2500 per display on buses		50	100	0	200	5.00	
		Auto Top displays	Rs 300 per auto, rickshaw		300	300	150	200	6.00	
		Bus Shelters			0	5	0			
		Wall Paintings	Rs 450 per painting		50	50	0	100	4.50	
Sub-total									30.20	
1.2.4	Others	TV Scrolling	45000/month for 10 hrs/day		0	0	0	3600	5.40	
	Events-VBD, WAD, Youth Day, Women's Day, Day against Drug Abuse	1 lakh for WAD, IYD, IWD program Rs. 0.5 lakh for each event		1	1	3		3.00		
	Help line							3.00		
	M & E, Documentation			2	1	1		2.00		
	Hiring of Communication of Agency			1	1	1		1.00		
	Sub-total									14.40
1.2.5	Youth Programme									
	Adolescence Education Programme	Rs 1000 per school		260	158	240	10	2.40		
	Intervention with out-of-school youth			0	0	0		0.00		

	RRCs in colleges and University		Rs. 9000 / - for each RRC	135	135	135		12.15
	<b>Sub-total</b>							<b>14.55</b>
1.2.6	<b>Mainstreaming plan-</b> <b>Note :</b> Please fill Annexure - 'C'	Department/ Agency wise per participant cost as per NACO norms		630	375	1229		4.65
	<b>Drop in Centre</b>	at the rate of Rs. 5.33 lakhs per DIC		2	2	2		10.66
	<b>Jeevan deep</b>			1	1	1		3.25
	<b>Sub-total</b>							<b>18.56</b>
	<b>Grand Total</b>			103.88	68.07			<b>114.16</b>
* Please fill up the attached Annexures A, B & C and submit the same with the AAP 2011-12								
** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise								
For unit costs under outdoor, folk, printing etc. reference rates of DAVP/State Departments of Information and								
Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of								



## Stat Ahemdabad

## Blood Safety

S.No	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2010-11)		Targets		Allocation (Rs. In Lakhs)
					Target	Acheiveme nt	Existing as on 25.01.2011	New	
1.5.1	Modernisation of								
5.1.1	Model Blood Banks	Consumables	4.76	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1	0	4.76
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendent, Security, Housekeeping, Data Entry Operator			1	0	6.24
5.1.2	MBB with BCSU	Consumables	4.00	Glasswares, plastic wares, instruments, chemicals and emergency medicines			3		12.00
		Salary	2.4	Salary of 1 LT & 1 Counsellor			3		7.20
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			1		2.40
5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			2		0.62
		Salary	1.2	Salary of 1 LT			2		2.40
5.1.5	RBTC	Consumables	0	NIL			0		
		Salary	2.4	Salary of 2 LT			1		2.40
5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			0		
		Salary	0	NIL			0		
5.1.7	Blood Transportation Vans	Consumables	0	NIL			0		
		Salary	1.06	Salary of 1 Driver & 1 Attendent					
5.7.2	Maintenance of BT	Recurring	0.5						
1.5.1	Blood Mobile		2.88						
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					5.11
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					1.00
1.5.4	Procurement								
5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					0.00
5.4.2	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					

	Name of SACS	AHMEDABAD				2011-12		
III	Institutional Strengthening							
S.No.	Sub-Component III	Achievement (2010-11)		Targets		Allocation (Rs. in lakhs)		
			Achievement	Existing as on 1-4-2010	New	Pool Fund	other if any	Grand Total
3.1	Salary	Target	NA	NA		48.81		48.81
3.2	Operational Cost	NA	NA	NA		19.92		19.92
	Sub total					68.73		68.73
3.3	Salary DAPCU					0		0
	Administrative							
3.4	Cost of DAPCU	NA	NA	NA	NA	0		0
	Sub total					68.73		68.73
	Grand total							



<b>1.5.5 Grant for SBTC</b>								
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			1000	money allocated in Gujrat SACS
5.5.2	IEC for Blood							
<b>1.5.6 External Quality</b>							0	
5.6.1	NRL						0	
5.6.2	SRL		4.44					
<b>1.5.7 Any Other Activity</b>								44.88
<b>1.5 Blood Safety (Sub</b>								
<b>1.5 Blood Safety</b>								

Target for Total Collection	140000
Target for VBD	90%
VBD Camps	1000
% Component prepared for BCSU's	80%
Commodity Items to be provided by NACO	
Blood bags	
Single	40000
Double	
Quadruple (SAGM)	40000
Testing Kits	
HIV ELISA	1,041
HIV Rapid	50
HCV ELISA	1,041
HCV Rapid	50
HBV ELISA	1,041
HBV Rapid	50
TPHA /RPR	1,041

<b>Procurement of equipments by SACS</b>		
For replacement of essential		0.00
Total		0.00

<b>Grant to State Blood Transfusion Council</b>			
For VBD Camps			
IEC for VBD Camp			
Other expenses of SBTC			
Total			0.00

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AAP 2011-12 Integrated Counseling and Testing Centre - Ahmedabad MACS									
S.No.	Sub-Component 1	Cost head	Unit Cost (lacs)	Items/ activities	Targets 2011-12			Allocation (Rs. in Lakhs)	Remarks
					As on 01.04.2011	New	RCC Round 2		
1.3	Existing Facilities								
1.3.1	HR for Counselors and LTs	Recurring	2.16	Salary & TA/DA for Counselors and LTs at average Rs 9000 per month per staff (unit 9000*2*12)	24	0	52.94		Includes 7 additional counselor in high load ICTCs. TA/DA for counselors and lab technicians as per actual. Additional 10% allocation considering increment of salary and arrears of previous years
1.3.1.1	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor at Rs 13000 per month for 12 months	0	0	0.00		
1.3.1.2	Mobile ICTC	Recurring	5.55	Running cost of whole unit including salary of counselors and lab tech at Rs 9000 average per month for 12 months	1	0	5.55		
1.3.1.3				Sub Total			58.49		
1.3.2	Establishment of New ICTCs								
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment at Rs 60000 per new stand alone ICTC	0	0	0.00		
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle purchase & refurbishing	0	0	0.00		
1.3.2.3	Facility Integrated ICTCs	Non recurring	0	none	0	15	0.00		
1.3.2.4	PPP ICTCs	Non recurring	0	none			0.00		
1.3.3	Trainings								
1.3.3.1	Training	Recurring	1.75	1) ICTC: Counselors, LTs: Induction, Refresher, HIV/TB & team training and PPTCT Multi drug regimen training 2) ICTC: Training of MO ICTC / MOIC / ART MO / District Supervisor ICTC / District TB-HIV & DOTs Plus Supervisor (RNTCP) in HIV-TB package 3) F-ICTC: ANM, Nurse, LT, HIV/TB & team training, full site sensitization 4) Whole blood: Training of ANM and RNTCP LT and STLS in whole blood screening 5) Any other training			6.76		As per training plan. Allocation made and further budget can be provided based on expense and performance at the end of 6 months
				Sub Total					
1.3.4	Procurement of Equipment								
1.3.4.1	Procurement of equipment for new centers	Non recurring	0.6	Computer, centrifuge, needle cutter, refrigerator, TV/DVD, colour coded bins etc	0	0	0.00		1) As per procurement plan based on justification
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	25		1.25		
				Sub Total			1.25		
1.3.5	Consumables								
1.3.5.1	Procurement of Consumables for Stand alone, Facility Integrated, PPP ICTCs and Mobile ICTCs	Recurring	0.6	1) ICTC: Safe delivery kits, reagents and syringe needles, printing of reporting formats, internet and other misc exp 2) F-ICTC: Safe delivery kits, printing of formats and other misc exp at the center 3) PPP-ICTC: 4) Mobile ICTC:	25		19.30		1) As per procurement plan based on justification (to be calculated and arrived at)
				Sub Total			19.30		
1.3.6	Monitoring and Supervision / Review meetings								
	Review meeting for Supervisors		0.01	Monthly meetings	0		0		
1.3.6.1	Review meeting for counselors (Quarterly @ Rs 1500/person)	Recurring	0.015	review meetings	25	0	1.50		
1.3.6.2	State and District HIV-TB Coordination meetings	Recurring	0.025	Quarterly State and District level Coordination committee meetings / State Technical Working Group meeting	2	0	0.20		
				Sub Total			1.70		
1.3.7	SRL								
1.3.7.1	HR for Technical Officer in SRL	Recurring	2.76	Salary for TO in SRL at average Rs 23000/- per TO per month for 12 months and TA/DA	0	0	0.00		
							0.00		
1.3	Sub-Total						87.50		
1.3	Grand Total								