



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

To,

The Project Director, Lakshadweep AIDS Control Society

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

Sir/Madam,

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

Annual Action Plan 2010-11 (Lakshadweep)

				Total Alle	ocation (Rs. I	n Lakhs)		
S.No.	Sub- Component	Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
ı	Prevent New Infections	6.51	0.00	-	0.00	0	0	6.51
11	Care Support & Treatment			0.00				0.00
III	Institutional Strengthening	23.14					AND HER TO	23.14
IV	Strategic Management Information System						2.40	2.40
	Total	29.65	0.00	0.00	0.00	0	2.40	32.05
	rand Total				32.05			

The above approval is subject to the following conditions:

- 1. The overall allocation indicated above is subject to the clause that the outstanding cash balance and advance as on 1.4.2010 is part of the approval. In other words, further releases will be made only after deducting the advance and cash available with the state as opening balance.
- 2. SACS should carry out the activities as shown above without waiting for approvals of executive committee and ratification of executive committee may be obtained.
- 3. Inordinate delay is observed in placing orders for equipment / supplies. These should be done within a week of receiving approvals of NACO. Procurement of services should be finalized within 2 weeks of sanction.
- 4. The above figures represent ceilings beyond which expenditure should not be incurred on any activity. Actual fund will, however, be provided by NACO as per availability.
- 5. The releases to the society would be subject to the rules discussed in the Table 6.2 of the Operational Guidelines for Financial Management. First installment would be a percentage of approved action plan amount less the cash/bank balances available with the SACS.

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- 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.
- The funds for SBTC activities will be released by State AIDS Control Societies after ensuring that the Audit statement and Utilization Certificates till 2009-09 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2009-10) have been submitted to NACO and their Annual Plan for 2010-11 has been approved by Governing Body.
- 10. The minimum quarterly target for expenditure of Pool Funds has been earmarked at 19%, 24%, 24%, and 33% for each quarter. This is as per requirement of the modified cash management system wherein "quarterly targeted budget allocation" is to be maintained. The SACS not able to incur the minimum expenditure as per the fixed targets is likely to have their annual plan reduced and corresponding lesser releases. In case of GFATM funds the quantity of budget will be indicated separately. Reasons for variance shall have to be provided through the CPFMS.
- 11. Allocation for items of expenditure under GFATM shown is the total and the detailed plan approved, should be followed.
- 12. The Physical targets as indicated are as per baseline figures reported by SACS and targets from the year 2010-11 agreed with. The targets also correspond to the funds available from the current financial year. Changes if any will be only with concurrence of NACO.
- 13. Quarterly plans indicating the physical and financial targets against each activity under the approved annual action plan may be submitted by SACS by end of April 2010. This will form the basis of periodic reviews at NACO.
- 14. Procurement should be strictly as per Government of India and World Bank guidelines, as applicable to the National AIDS Control Project -- Phase III for pool funds and as per the Procurement and supply Management Plan for each round of GFATM.
- 15. No vehicle shall be purchased from NACP funds.
- 16. SACS is requested to adhere to the approved Procurement Plan and Training Plan meticulously.
- 17. AP may be revised as per approved targets and allocation and submitted to NACO latest be 15th April 2010. It may be ensured that any support from other agencies, even if it does not have any impact is reflected under relevant components. Cross-cutting items e.g. IEC in TI, BS etc. may be cross linked.

Yours faithfully,

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Director (Finance)

Copy to:

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

Annual Action Plan 2010-11 (Lakshadweep SACS)

				Total All	Total Allocation (Rs. In Lakhs)	n Lakhs)			_
S.No.	Sub-Component	Pool Fund	GFATM RCC Rd. II	GFATM Rd. GFATM Rd.	GFATM Rd.	UNDP	DBS	Total	
-	Prevent New Infections	6.51	0.00		0.00	0.	0	6.51	
1	Care Support & Treatment			0.00			于2000年 1000	0.00	
=	Institutional Strengthening	23.14					165 234 245 246 246 246 246 246 246 246 246 246 246	23.14	dig-
Λ	Strategic Management								
•	Information System		100 P 100 P 100 P 100 P 100 P 100 P				2.40	2.40	
	Total	29.65	0.00	00.0	0.00	0	2.40	20.05	_
Ö	Grand Total							25.03	_
									5

Total Budget for STI/RT	ll services for Lakshadweep S	ACS		ara kalaba araba kanana sa ana ana a kalaba aka sa ana
200 Vertical (2004)	MALIFORNIA MATERIAL POLICIO DE SE	Sexually Transmitted	Disease / Infections Services	
Account to the second	Cost Head Unit	cost in Units	Items/ Activities	Allocatio

	1 ,	Cost Head	Unit cost in	Units	ase/ infections Services	Allocation (123, in Lan
۱o.	Sub-Component		Lakh			Pool Fund
	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	nil	Minor Refurbishment for Audiovisual privacy, Computer	
1.4.2	Salary of Counselor	Fixed	6500 per month	1 centre	Counselor salary and TA/DA	0.78
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	1 centre and no district	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	03
1.4.4	Procurement	Recurring	20000 per centre	1 centre	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	0.2
1.4.3	Supportive Supervision and review meeting	Recurring	20000 per centre	1 centre	TA/DA/ documentation and communication cost to supervisory team	0.2
Leta	Regional STD labs Existing		13.04 Lakh for existing regiona center & 20.62 for Apex Center Delhi		Reccuring grant for existing Regional Centers (Human Resource, Training, Kits and consumables Stationary and Contingency, Supportive Supervision)	
1.4.		livoranemi	 (ed)DES=ESEMAI	l Negions Sanii	ce.)(Tot*]/Allocation)	(1/48)

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Physical trange is double State under the Structure	services
1 STI/RTI episodes to be managed by Designated STI clinics	
2 STI/RTI episodes to be managed by TI-NGOs	
3 STI/RTI episodes to be managed by health facilites under NRHM	
4 Total target of STI/RTI episodes to be managed in the State	

4Kip Sinsilianita	reactined No.	Proposedigewollangery 2010	rri Tota
1 Designated STI/RTI Clinics	1		1
2 PPP Providers under TI-NGOs	0		0
3 NRHM health facilities upto PHC			

Commodity Assistance provided by Golifo the State 11	Karaning Police
1 Colour coded drug kits for Designated STI clinics	
2 Colour coded drug kits for TI-NGOs	
3 RPR Test (after adjusting the available RPR at SACS)	
4 TPHA test (after adjusting the available TPHA at SACS)	



<u> </u>	The state of the s	Acheivem	ent (2009-10)	Tarç	jets	Allocation (Rs. In Lakhs)
S.No.	Sub-Component-III	Target	Acheivement	Existing as on 01.04.2010	New	Pool Fund
3.1	Salary	NA	NA	NA		17.14
3.1	Operational Cost	NA	NA	NA		5.0
	Training					1.0
3.1	Administrative cost of DAPCU					
III.	Institutional Strengthening (Sub	ic tolt is to a common or it common service			e de la composition della comp	23.1
III	Institutional Strengthening		n de Gelder Speciel George Speciel George Speciel	de la deservación de la deservación de la deservación de la decimiento de la decimiento de la decimiento de la La decimiento de la decimiento del decimiento de la decimiento de		23:14



Sub Total 0.5 2 Posters Folders	Booklets, Flexes, Posters, folders, Stickers, Theme specific IEC Material, Newsletter	exhibition Panels @ Rs. 3500 per set			
		Dooklet: @ Rs.3 / Poster: @ Rs. 5 per Flip chart @ Rs. 250/ Panels @ Rs. 150/ Fexes @ Rs. 180/ Slickers @ Rs. 4 Folders@ Rs. 4	of IEC Materials Of Section Associated Proster: @ Rs. 3 Jeveloped by Rs. 2 Flip chart @ Rs. 150 Punjabl Punjabl Fexes @ Rs. 180 Pexes @ Rs. 4 Folders@ Rs. 4 exhibition Panels	1.2.1.2 IEC material production, replication & newsletter	1.2.1.2
advertisements in 0.5 2 newspapers during WAD, VBDD, WD & 26th June	Advertsement in Newspaper		Advertisement in Newspaper		
			All India Radio - programme	Mass Media (TV, Radio and News papers)	
				1.2.1 Information Education	1.2.1
Target Acheivement Existing as on New Pool Fund 01.04.2009	ltems/activities	Unit Cost			
Acheivement (2008-09) Targets Allocation in Rs. (In lakhs)				Sub-Component	S.No.
Information, Education & Communication	Information, Educat	. !			1.2

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		1.2.4		1.2.3	1.2.2.3		1.2.2.2		1.2.2.1	1.2.2		1.21.		1.2.1.			- ·	1.2.1			-	_ -	 ;
		1.2.4 Drop in Centre		1.2.3 Training Plan	1.2.2.3 RRCs in colleges and University		1.2.2.2 Intervention with out-of- school youth	Programme	Life Skills Education	Mainstreaming and Youth		1.2.1.8 Hiring of Communication Agency		1.2.1.5 M & E, Documentation	1.2.1.3 Helpline		June, IWO, IYO etc.	1.2.1.4 Events like WAD, VBDD, 26th	<u>.</u>	<u> </u>			7.2.1.3 Cut-goor & Mid Media
						e Pi												7		district intensive campaign	2 IEC Vans for	Strategic locations	Permanent
		@ Rs 5.13 lakh per centre			@Rs. 9000/ per college			ve. Avor bei school	Rs 2000 per echool									Rs. 0.5 lakh per even					@Rs.10000x2
	Total			or reer Educators.	Advocacy and orientation of NSS officers, Training			Adaptation of the toolkit, advocacy with various stakeholders, principals, teachers, FBOs. Training of NGOs personnel, teachers.									such as WAO, VBON, IYO IWD, etc.	For district level activities to mark the vaccus of					
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	0		·		-			22			<u></u>	_	· · ·	<u> </u>			4 events	Sub Total		-		2 Permanent	
5.03			(.5					0.24					•				***	0.2				. O.2	·



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UT Name : Lakshadweep

	Budget E	stimate for H		Surveillan	ce 2010-11: Laksha	Dweep SACS		
S.No	Description	No. of Sentinel Sites in HSS 2009	Budget for Old Sentinel Sites @ Rs. 60,000/- per site	Physical Target of New Sites for 2010-11	Budget for New Sentinel Sites @ Rs. 1,10,000/- per site	No. of Composite Sites	Addl. Budget for Composite Sites @ Rs. 20,000/- per Comp. Site	Total Budget
351	Surveillance	3	180000	្តវុក គ្គភូមិ0	0	3	60000	240000.00
2	Operational Research	No of Studie	s proposed	28 S %	20228535000			Budget Proposed
							-X-200000000000000000000000000000000000	
	Monitoring & Evaluation Sentinel Reports				e ar areas and el ces esercicios de la en el cesa esercicio			
L	Data entry operators remuneration		Grand to	otal	#10000000000000000000000000000000000000			240000.00

