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T-11017/21/2012-NACO (F)
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 27th March, 2012

To,

**The Project Director,
Lakshadweep State AIDS Prevention Society**

Sub: Approval of Annual Action Plan for the year 2012-13

Sir/Madam,

Please refer to your letter submitting the draft Annual Action Plan for the year **2012-13** 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. **25.93** Lakh only (Rupees Twenty Five Lakh and Ninety Three Thousand only) is hereby accorded provisionally as per the following breakup:

Annual Action Plan 2012-13 (Lakshadweep SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)					Total
		DBS	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	
I	Prevent New Infections	4.98	0.00		0.00	0	4.98
II	Care Support & Treatment			0.00			0.00
III	Institutional Strengthening	20.95					
IV	Strategic Management Information System	0.00					0.00
Total		25.93	0.00	0.00	0.00	0	25.93
Grand Total		25.93					

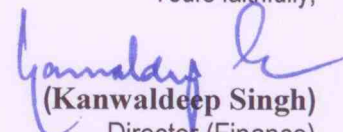
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The above approval is subject to the following conditions:

1. The overall allocation indicated above is subject to the condition that the outstanding cash balance and advance as on 1.4.2012 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

- 2
- 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 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 2010-11 for the funds provided by NACO and Provisional Utilization Certificates (based on statement of expenditure for the year 2011-12) have been submitted to NACO and their Annual Plan for 2012-13 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 for the year 2012-13 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. Till further orders, under Institutional strengthening, SACS may extend the service contracts of posts sanctioned under NACP III for one year with effect from 1st April 2012. Salaries, under IS, are to be used for sanctioned posts.
 13. Procurement of goods and services to be done strictly as per provisions of guidelines issued on the subject.
 14. The Procurements under various Funds/Components are to be made as per details given below:
 - i. Procurement under various Global Fund Rounds as per existing procurement guidelines;
 - ii. Procurement under DBS to be made as per GOI General Financial Rules amended from time to time;
 - iii. Procurement under TI component (even though this is budgeted under DBS) be made as per World Bank Procurement Guidelines for goods and services as this component is likely to be reimbursed retroactively by World Bank.
 15. Pending formal approval of NACP IV by Government of India, the approval of AAP for 2012-13 is conveyed provisionally. Termination clause with one month notice may be incorporated in all the Contracts/Agreement/MOU to be executed from 1st April 2012.

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 2012-13 (Lakshadweep SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	Total
I	Prevent New Infections	4.98	0.00		0.00	0	0	4.98
II	Care Support & Treatment			0.00				0.00
III	Institutional Strengthening	20.95						
IV	Strategic Management Information System	0.00						0.00
Total		25.93	0.00	0.00	0.00	0	0.00	25.93
Grand Total		25.93						

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- 1 Intervention 0
- 2 Blood safety 0
- 3 IEC 4.98
- 4 STI Institutional Strengthening 20.95
- 5 Surveillance 0.00
- 6 ICTC 0.00
- 7 CST 0.00
- 8 LWS 0.00
- 9 SIMU 0.00
- 10 Surveillance 0.00

Total 25.93

Annual Action Plan 2012-13 (Lakshadweep AIDS Control Society)											Rs. In lakh	
I	Prevent New Infections (Allocation)											
1.20	Information, Education & Sub-Component											
S.No.	Sub-Component			(2011-12)				(2012-2013)			Allocation in Rs. (in lakhs)	
	Cost Head	Unit Cost **	Items/activities	Target	Acheivement	Allocation	Exp/committe d as on 31.03.12	Targets	Unit cost	Budget proposed		
1.2.1	Information Education											
	Mass Media		TV								0.00	
			TV Spots								0.00	
			Radio								0.00	
			Newspaper Advt.			0.80	0.50	6 Events	5000/- per Quarter page -		0.30	
1.2.1.1			Red Ribbon Express Project								0.00	
	Sub-total										0.3	
1.2.1.2	IEC material production, replication & newsletter		Printing / replication of IEC Materials & Newsletter			0.93	0.70	Leaflets, Posters & changing of materials for 50 display boards & kits for seamen			0.80	
	Sub-total										0.00	
											0.8	
1.2.1.3	Outdoor & Mid Media					2.10	1.20	20 folk performances @3000/-per show, 100 Rickshaw panels and 50 wall writing			1.30	
1.2.1.4	Events					3.60	3.60	3 events in 10 islands			1.20	
	Sub-total										2.5	
1.2.1.5	Help line										0.00	
1.2.1.6	M & E, Documentation					0.50	0.50				0.00	
1.2.1.7	Hiring of Communication of Agency										0.00	
1.2.2	Mainstreaming and Youth Programme											
1.2.2.1	Adolescence Education Programme					0.24	0.24		9 high schools		0.09	
1.2.2.2	Intervention with out-of-school youth					0.00	0.00				0.00	
1.2.2.3	RRCs in colleges and University					0.09	0.09		1 Existing RRC		0.09	
1.2.2.4	Drop in Centre					0.00	0.00				0.00	
1.2.2.5	Training plan					0.80	0.79		SHG, AWW and Migrant youth		0.8	
1.2.2.6	Mainstreaming activities other than training and advocacy					0.00	0.00		ASHA, SHG, PRI		0.4	
	Grand Total					9.06	7.62				4.98	

Special Events : 1. 12th January - National Youth Day, 2. 14th February - Valentines Day, 3. 8th March - International Womens Day, 4. 24th March - World TB Day, 5. 7th April - World Health Day, 6. 14th June - Voluntary Blood Donation Day, 7. 26th June - Anti Drug Day, 8. 1st October - International Blood Donation Day, 9. 1st December - World AIDS Day.

* Please fill up the attached training plan and submit the same with the AAP 2012-13

** For radio and TV spots, unit cost may be calculated and indicated in the plan for every 10 second spot wise

Note: IEC officers of the respective SACS have to take the telecast and broadcast rates of Doordarshan and All India Radio.

Name of SACS:		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Lakshadweep SACS									
Institutional Strengthening									
S.No.	Sub-Component-III	Achievement (2011-12) Target	Achievement	Targets Existing as on	New	Allocation Pool Fund	other if any	Grand Total	Grand Total
3.1	Salary	NA	NA	NA		17.00		17.00	
3.2	Operational Cost	NA	NA	NA		3.95		3.95	
	Sub total					20.95		20.95	
3.3	Salary DAPCU								0
3.4	Administratives Cost	NA	NA	NA		0		0	
	Sub total					0		0	
	Grand total					20.95		20.95	

6

LAKSHDWEEP SACS		
Institutional Strengthening		
		proposal Accepted for 2012-13
2	Operational Cost	
1	Training SACS /DAPCU	0
2	Equipment Maintenance	15000
3	Building Maintenance	0
4	Vehicle Maintenance	25000
5	Travel Expenses	150000
6	Rent, Rates and Taxes	50000
7	Telephone/Communication Expenses	50000
8	Bank Charges	0
9	Miscellaneous Expenses	0
10	Printing and Stationery	30000
11	Advertisement (Other than IEC)	10000
12	Water and Electricity	5000
13	Medical Expenses	0
14	Audit Fees	50000
15	Legal Expenses	0
16	Postage / Courier	5000
17	Other Administration Cost	5000
18	Review Meeting & Monitoring Expenses KSACS/DAPCU	0
19	Office Equipments(see next sheet)	0
20	Furniture maintainance	0
	Total operational Cost of SACS	395000
	Operational Cost of DAPCU	0
	Total Operational Cost of SACS + DAPCU	395000
	Salary SACS	1700000
	Salary DAPCU	0
	Total Salaries	1700000
	Total IS	2095000

20.95 lakh