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T-11017/54/2009-NACO
Government of India
Ministry of Health & Family Welfare
(National AIDS Control Organisation)

6th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
Dated: 30th March, 2010

To,

The Project Director,
Kerala State AIDS Control Society

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

Sir/Madam,

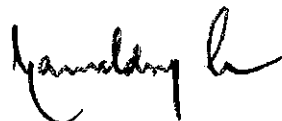
Please refer to your letter submitting the draft Annual Action Plan for the year 2010-11 and the discussions with NACO. The Annual Action Plan prepared by your Society has been further scrutinized in NACO and administrative approval for an amount of Rs. 3047.76 lakh (Three Thousand Forty Seven lakh and Seventy Six Thousand Only) is hereby accorded as per the following breakup:

Annual Action Plan 2010-11 (Kerala SACS)

S.No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	2024.43	445.80		28.00			2498.23
II	Care Support & Treatment			303.65				303.65
III	Institutional Strengthening	230.38						230.38
IV	Strategic Management Information System						15.50	15.50
Total		2254.81		303.65	28.00	0	15.5	3047.76
Grand Total					3047.76			

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.



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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 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,


(Kanwaldeep Singh)
Director (Finance)

Annual Action Plan 2010-11 (Kerala SACS)

S.No.	Sub-Component	Pool Fund	Total Allocation (Rs. in Lakhs)					Total
			GFATM RCC Rd. II	GFATM Rd. VI	GFATM Rd. VII	UNDP	DBS	
I	Prevent New Infections	2024.43	445.80		28.00		2498.23	
II	Care Support & Treatment			303.65			303.65	
III	Institutional Strengthening	230.38					230.38	
IV	Strategic Management Information System					15.50	15.50	
Total		2254.81		303.65	28.00	0	15.5	
Grand Total					3047.76		3047.76	

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Targeted Interventions-Kerala SACS

S.No.	Sub-	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009)		Targets			Allocation (Rs.)		
					Target	Achievement	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNDP
1.1.1	FSW	Grant to TI	8to 18 lakhs bases on coverage	cost for basic	19	19	20	0	20	547.23		
1.1.2	MSM				14	14	14	0	14	397.55		
1.1.3	IDU				8	8	8	0	8	98.01		
1.1.4	Migrants				8	8	8	0	8	48.05		
1.1.5	Truckers				2	2	2	0	2	30.35		
1.1.6	Composite				1	1	0	0	0	0.09		
Implementation Cost												
1.1.7	Training of State TOTs/ STRC Refresher	training cost for Tis	as per pattern	training of project manager, accountants, ORWs, Pcs,						1121.2		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						99.86		
1.1.9	Innovative initiatives (learning site									10.36		
										24.59		
TOTAL (Rs. in Lakhs)										1255.90		

Core Population	400		600		800		1000 and Above		Total	Total Coverage
	Old	New	Old	New	Old	New	Old	New		
FSW	0	0	0	0	1	0	19	0	20	34905
MSM	0	0	0	0	0	0	14	0	14	25000
IDU	1	0	0	0	1	0	0	0	8	4798
Core Composite	0	0	0	0	0	0	0	0	0	0
Bridge Population	5000-9999		10000-29999							
	Old	New	Old	New						
Migrant	8	0	0	0	0	0	0	0	0	0
Trucker	0	0	2	0	0	0	0	0	2	0

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

Typology of Tis	Rs. in Lakhs				
	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	15.62	19.92	23.98	

Typology of Tis	Rs. in Lakhs		
	5000-9999	10000 -29999	30000 and above
Migrants	7.66	12.53	
Truckers	9.13	16.57	30.99

Unit cost for training per person per day (Rs. in Lakh)	0.017
Unit cost per TI for evaluation (Rs. in Lakh)	0.45
Unit cost per TI for JAT visit (Rs. in Lakh)	0

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ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)					
STATE-Kerala					
Total No of District	Old	New	Lead Agency		
1	1	0	SACS will implement the scheme		
1. LEAD AGENCY					
Item	Unit Cost	Number	Allocation	Remarks	
1.1 Salary Cost(2 Project officer, 1 Training officer, 1M&E Officer, 1-Accounts Officer)	1164000	0	0	All the funds will be for 12 months	
2.2 Administrative cost	240000	0	0		
2.3 One time Cost	202000	0	0		
2.4 M&E Cost	300000	0	0		
2.5 Training Cost (@43,108)	172432	0	0	Training funds for Modular 1 & 2 training for new districts	
Sub Total I			0		
2. DISTRICT IMPLEMENTING AGENCY					
Item	Unit Cost per annum	Old districts (0) for 12 months	New districts (1) 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	1602000	0	1602000	New District is allocated funds for 7 months.
2.2 Administrative cost	420000	420000	0	420000	
2.3 One time Cost	205500	0	0	0	
2.4. Community Outreach	57875	57875	0	57875	
2.5. Mid Media	400000	400000	0	400000	
2.5 Training Cost (@ 1,60,500)	703250	321000	0	321000	Training funds for Modular 1 & 2 for new districts is provided
Sub Total II		2800875	0	2800875	
GRAND TOTAL				2800875	
3. PHYSICAL TARGETS					
Indicators	Year 1 districts (1)	Year 2 districts (0)	Year 3 districts (0)	Total	
3.1 Number of District Implementing Link Worker Scheme	1	0	0	1	
3.2. Total Number of DRPs recruited (2)	2	0	0	2	
3.3. No of Link Workers Recruited(40)	40	0	0	40	
3.4. % of HRG Population covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.5. % of Vulnerable poulation covered	60% of mapped Population	40% of mapped Population	20% of mapped Population		
3.6. % of HRG referred and tested for HIV	60% of mapped Population	20% of mapped Population	20% of mapped Population		
3.7. % of HRG tested for STI	30% of mapped Population	20% of mapped Population	10% of mapped Population		
3.8. Number of Village Information Centre formed(100	0	0	100	
3.9. Number of Red Ribbon Clubs formed(50 per	50	50	233	333	
3.10 Number of Condom Depots established(50 per	100	0	0	100	
3.11 Village volunteers	1000	0	0	1000	

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5. Total Budget for STI/RTI services for SACS -Kerala

Sexually Transmitted Disease/Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Unit	Items/ Activities	Allocation Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0 new centers	Minor Refurbishment for Audiovisual	0
1.4.2	Salary of Counselor	Fixed	6500 per month	21 counsellors	Counselor salary and TA/DA	16.38
1.4.3	Training	Recurring	30000 per centre and 10000 per district	21 centers and 14 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor	7.7
1.4.4	Procurement	Recurring	20000 per centre	21 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material.	4.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	21 centers	TA/DA/ documentation and communication cost to supervisory team	4.2
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	0	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary	0
1.4	Sexually Transmitted Disease/Infections Services (Total Allocation)					32.48

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Physical targets to the State under the STI/RTI services		
1	STI/RTI episodes to be managed by Designated STI clinics	109496
2	STI/RTI episodes to be managed by TI-NGOs	54892
3	STI/RTI episodes to be managed by health facilities under NRHM	222309
4	Total target of STI/RTI episodes to be managed in the State	386696

Sl. No.	STI/RTI facilities	Existing No.	Proposed new during FY 2010-11	Total
1	Designated STI/RTI Clinics	21	0	21
2	PPP Providers under TI-NGOs	239		239
3	NRHM health facilities upto PHC	1150		1150

Sl. No.	Commodity Assistance provided by GO to the State	
1	Colour coded drug kits for Designated STI clinics	13796
2	Colour coded drug kits for TI-NGOs	54892
3	RPR Test Kits	2190
4	TPHA Kits	219

S.No.	Sub Component	AAP KERALA SACS (2010-11)		Items/activities	Unit cost	Achievement (2009-10)		Existing as on 1/4/2010	Target	Budget
		Cost head	Information, Education & Communication			Target	Achievement			
1.2.1	Mass Media	AIR	Interactive programmes on primary channels and AIR FM focusing on women and youth besides general population	31250	26 weeks/52 episodes	8 episodes on HIV/AIDS	2.5	16 episodes	5	
1.2.1.1	AIR	AIR	Spot campaign in AIR		Spot Campaign for 200 insertions	180 spots	0	Budget by NACO, Spots by 0 Kerala SACS for local flavour	0	
	Pvt. Radio	Pvt. Radio	Spot Campaigns in Pvt FM	28333	52 episodes	40	11.33	40 episodes	11.33	
	DD	DD	Live-phone-in program/serials on HIV/AIDS or any other program plan					Budget by NACO, Spots by 0 Kerala SACS for local flavour	0	
	DD	DD	Spot campaigns in DD					57000 SMS/MMS etc.	2	
	New media technologies	M Governance	SMS, MMS, OBD, S Platform, IVRS, USSD, 3G, BTk	35 paise per Message/call etc		0		2000 col cm	9	
	Newspapers & Magazines	Advt in Newspapers & Magazines. As per the media plan developed based on the NRS and ABC reports	Advertisements will be planned for specific campaigns and/or for observation of events	450 per col/cm	3000 col cm	3750 col cm	0			
	Websites	Websites	Maintenance of Websites. Ksacs.in and keralablood.com	Rs.100000 per year maintenance cost, Rs.400 per page charges for designing, uplinking etc.	Management of www.ksacs.in and www.keralablood.com			1000 page uploading, designing, uplinking etc.	5	
	Newsletters, journals, publications	Newsletters, journals, publications	Monthly Malayalam Newsletter, Quarterly Eng Newsletter and Quarterly Journal	Rs.32342 per 10000 copies of the Malayalam and English Bulletins. Rs.51840 per 1000 copies of the quarterly journal	12 issues of Newsletter, 4 issue of journal, 6 issues of eng news bulletin	12 issues of Newsletter, two issues of journal, five issues of eng news bulletin		12 issues of Newsletter, four issues of journal, six issues of eng newsletter	8	
1.2.1.2	IEC material production, replication	IEC materials with second generation messages, on each service outlet, telecounseling, Blood donation, stigma reduction etc.	Posters, brochures, flip charts for general population, Primary stake holders and bridge population. Development by agencies and duplication, IEC interventions for mainstreaming departments, IEC solutions from AWW, Kudumbasree, women, adol, youth, social welfare institutions, hiv testing campaign, Manav Campaign etc, Communication Strategy for Rural youth	100	10 posters, 10 leaflets, 5 strategy documents, 5 documentation of best practices, 10 stickers.	10 posters, 10 leaflets, 10 strategy papers, 32 best practices		23 posters, 17 leaflets, 9 Bus Panel, 110 new hoardings, 6 Flip charts (Details attached in the Annexure 1)	14.4	
			HRG Materials					Flip Charts- 2 types 500 numbers for FSW, 2 types 250 numbers for MSMs, 1 type 100 numbers for IDUs, Games for the three stakeholders	2.45	

S.No.	Sub Component	Cost head	Items/activities	Unit cost	Achievement (2009-10)	Target	Budget
1.2.1.3	Outdoor & Mid Media		Designing and content development cost for the IEC Materials	4300		51 new materials to be designed (Details attached in Annexure 2)	4.325
		Permanent Hoarding	In selected 70 RRCs on Sigma Reduction, substance abuse, safe sex etc	25000			
		Permanent Hoarding	For Mainstreaming departments with Appropriate key messages	25000		70	17.5
		Permanent Hoardings	To change the messages in the existing permanent hoardings.	4000		10	2.5
		Rented Hoardings	To hire hoardings at prominent places	10000	112	72	2.88
		Kiosk	To do IPC with the help of info kiosks	6000	15	15	1.5
		Folk programmes using local troupes, IEC Vans	To disseminate messages through folk media	10000	238	100	6
		Branding of services like STI, CCC, ksacs in etc	Install name boards, info boards etc. as per the branding strategy	8000	150	100	10
		Duplication of CDs	CDs of presentations, video programmes etc	25	360	125	10
		Events	Events - International Day against Trafficking and drug abuse, WAD, VBDD, IYD, International Women's Day.			8000	2
1.2.1.4		Helpline	To manage the helpline number 1097, including administrative expenses, refurbishing of the centre etc	Rs.50000 per month	Five events to 3 be observed		52.38
1.2.1.5		M&E	To identify best practices from the KSACS programme, including DICs, document these, disseminate through media, RRCs, TI projects, website, e-forum etc. Process documentation of AHEP	900	1	0	5
1.2.1.6		Best practice documentation and dissemination	AHEP - School level activities and Role play competition	500	1000	988	21
		Intervention with out-of-school youth	Out of school youth intervention through innovative approaches by FBOs like KCYM, NYK etc	50000	0	1012	5.06
		RRCs in colleges and University	RRC financial support	5000	350	30	15
		Drop in Centre for PLHIV		5.33lakhs	241	100	22.5
		Training plan	Mainstreaming training plan		14		42.56
		Mainstreaming activities other than training and advocacy	Develop training modules for various groups, support for developing HIV policy in depts/institutions.				74.62
		Sub-Total					93.399
		Grant total					349.464

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Kerala State AIDS Control Society
Training Plan (2010-11) under IEC Component

IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Total Amt in Lakhs
Training of AIR/DD producers, mass media division, Gols media units etc	3	100	12	200	2.4
Mainstreaming (Capacity Building)					
Target groups					
Refresher Training of SHG	5	125	1	200	0.25
Refresher Training of PRIs	2	250	1	200	0.5
Training Anganwadi workers	200	10000	1	150	15
Industrial workers (ToT)	4	120	3	800	2.88
ToT for the stakeholders of Labour Dept. (Plantation, agriculture and traditional indutreis)	5	200	2	500	2
Facilitation for Training of Police Personnel	500	10000	1	10	1
Training of various stakeholders of Toursim sector	17	510	2	300	3.06
Workshop for SC/ST Dept	1	40	1	700	0.28
Workshop for Youth and sports dept	1	40	1	700	0.28
Workshop for I&PRD and media persons	15	450	1	350	1.575
Workshop for Advocates in association with KELSA	1	45	1	700	0.315
Training of NGOs and FBOs	2	80	1	700	0.56
Workshop of various training institutes	1	250	1	700	1.75
DIC					
Induction training for DiC staff	2	56	2	600	0.672
Training of postive speakers	3	75	3	600	1.35
Training of Treatment Carem Team Members	4	140	2	600	1.68
Training of Advocates in LACs	1	40	2	1000	0.8
Training on communication, documentation and reporting - for DiC staff	1	40	3	600	0.72
RRC					
Orientation programme to Pos of RRCs to be formed	3	100	1	1060	1.06
Review meeting to POs of existing 350 RRCs	10	350	1	1000	3.5
"Celebrating life" module TOT to RRC POs	1	30	3	500	0.45
"Celebrating life" module training to Resource Pe	2	80	3	550	1.32
"Celebrating life" module training to Nodal POs	12	500	3	415	6.225
RRC Peer Educators training	44	1760	3	215	11.352
State level Workshop for disseminating the RRC	1	100	2	1000	2
Adolescence Health Education Programme					0


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IEC	No. of workshops	No. of persons	No. of Days	Unit Cost	Total Amt in Lakhs
State Advisory Committee meeting	2	40	1	375	0.15
District coordination committee meeting for combi	4	140	1	275	0.385
Resource Persons Training for new districts	7	350	5	150	2.625
Nodal Teachers Training for new districts	160	8000	4	70	22.4
Refresher training for existing nodal teachers	40	1800	2	135	4.86
Total					93.399
Grand Total					93.399

Annexure 1
Kerala State AIDS Control Society
IEC Material Description and Production Matrix

No	Item	Topic	Type	Quantity	Unit cost	Total cost	Remarks
	Poster	Prevention	1	5000	2	10000	Also to be distributed to Anganvadis, Social welfare institutions
		Stigma Reduction	1	5000	2	10000	
		Tele 1097	1	5000	2	10000	
		VBD	7	5000	2	70000	
		ICTC	1	10000	2	20000	
		PPTCT	1	5000	2	10000	
		DIC	1	5000	2	10000	
		STI	1	5000	2	10000	
		ART	1	5000	2	10000	
		RRC Youth Campaign	14	5000	2	140000	To be distributed to 450 RRC colleges
	Leaflet	Prevention	1	50000	1	50000	Also to be distributed to Anganvadis, Social welfare institutions
		Stigma Reduction	1	50000	1	50000	
		Tele 1097	1	50000	1	50000	
		VBD	5	50000	1	250000	
		ICTC	1	30000	1	30000	
		PPTCT	1	30000	1	30000	
		DIC	1	50000	1	50000	
		STI	1	10000	1	10000	
		ART	1	25000	1	25000	
		RRC Youth Campaign	8	50000	1	400000	To be distributed to 450 RRC colleges
	Bus Panel Production	Prevention	1	50	300	15000	As part of mainstreaming transport dept, they will allow us to put panels in buses. Let this FY be a pilot one. We have to meet only the production and design cost
		Stigma Reduction	1	50	300	15000	
		Tele 1097	1	50	300	15000	
		VBD	5	50	300	75000	
		ICTC	1	50	300	15000	
		PPTCT	1	50	300	15000	
		DIC	1	50	300	15000	
		STI	1	50	300	15000	
	ART	1	50	300	15000		

	Total					1440000	
	HRG Flip charts/Innovative materials	FSW	2	250	100	50000	Rep;ication of HGR materials developed by SACS/NACO
		MSM	2	500	100	100000	
		IDU	1	100	100	10000	
	HRG Games/Innovative materials	FSW	1	50	1000	50000	
		MSM	1	25	1000	25000	
		IDU	1	10	1000	10000	
	Total					245000	



Annexure 2
Kerala State AIDS Control Society
IEC Material Development Cost matrix

Item	Topic	Type	Unit cost	Total cost	Remarks
Content development charges	Stigma/ discrimination, ART, PPTCTC, STI	4	25000	100000	Charges @ Media mate rate
	ICTC, VBD	2	16000	32000	Charges @ Stark rate
	DIC	1	10000	10000	Charges @ Soubhagya rate
Model fee	Stigma/ discrimination, ART, PPTCTC, STI, ICTC, VBD, DIC	9	5000	45000	
Photoshoot	Stigma/ discrimination, ART, PPTCTC, STI, ICTC, VBD, DIC	12	11000	132000	
Poster	Prevention	0	2000	0	
	Stigma Reduction	1	2000	2000	
	Tele 1097	0	2000	0	
	VBD	7	2000	14000	
	ICTC	1	2000	2000	
	PPTCT	1	2000	2000	
	DIC	1	2000	2000	
	STI	1	2000	2000	
	ART	1	2000	2000	
	RRC Youth Campaign	0	2000	0	
	Leaflet	Prevention	0	2750	0
Stigma Reduction		1	2750	2750	
Tele 1097		0	2750	0	
VBD		5	2750	13750	
ICTC		1	2750	2750	
PPTCT		1	2750	2750	
DIC		1	2750	2750	
STI		1	2750	2750	
ART		1	2750	2750	
RRC Youth Campaign		0	2750	0	
Bus Panel designs		Prevention	1	2750	2750
	Stigma Reduction	1	2750	2750	
	Tele 1097	0	2750	0	
	VBD	5	2750	13750	
	ICTC	1	2750	2750	
	PPTCT	1	2750	2750	
	DIC	1	2750	2750	
	STI	1	2750	2750	
	ART	1	2750	2750	
	Stigma Reduction	1	0	0	

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	Tele 1097	0	0	0	
	VBD	1	0	0	
	ICTC	1	0	0	
Radio capsule	PPTCT	1	0	0	
	DIC	1	0	0	
	STI	1	0	0	
	ART	1	0	0	
	Stigma among youth	1	0	0	Will be done free of cost
Hoardings in RRCs	Stigma Reduction, substance abuse etc	1	3500	3500	
Hoardings for Mainstreaming departments	Appropriate key messages	5	3500	17500	
Flip charts for HRG	FSW	2	2000	4000	
	MSM	2	2000	4000	
	IDU	1	2000	2000	
Games for HRG	FSW	1	1000	1000	
	MSM	1	1000	1000	
	IDU	1	1000	1000	
Total		70		442250	

Annual Action Plan 2010-11

State : Kerala

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S.No.	Sub-Component	cost Head	Unit cost In Lakh	Items/ Activities	Achievement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Achievement	Existing as on 01.04.2010	New	
1.5.1	Modernisation of Blood Bank								
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			7	0	28.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			7	0	12.46
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			10		7.50
		Salary	1.56	Salary of 1 LT & 1 Counsellor			10		15.60
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			27	0	8.37
		Salary	0.78	Salary of 1 LT			27	0	21.06
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			5		7.80
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			18	17	1.80
		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			15		15.90
1.5.1.8	Additional expenses on POL / salary for BT vans								3.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					10.00
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					3.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached					80.00
1.5.4.2	Walk in Cooler for kits storage							2	22.00
1.5.4.3	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					30.00
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								40.00
1.5.6	External Quality Assurance								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				5	0	22.80
1.5.7	Any Other Activity (Specify)								
1.5.7.1	Additional Grant for Salary of Blood Bank Tech. & Counsellors						73		8.80
1.5	Blood Safety (Sub Total)								386.59
1.5	Blood Safety (Allocation)								

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Target for Total Collection	220000
Target for VBD	80%
VBD Camps	1500
% Component prepared for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	80000
Double	20000
Quadruple (SAGM)	120000
Testing Kits	
HIV ELISA	192000
HIV Rapid	18480
HCV ELISA	192000
HCV Rapid	18480
HBV ELISA	192000
HBV Rapid	18480

Grant to State Blood Transfusion Council			
For VBD Camps	1500		37.50
Other activities of VBD			20.00
Other expenses of SBTC			20.00
		Total	77.50

Procurement of equipments by SACS			
For replament of blood bank equipments			80.00
For 2 walk in Coolers	2 x 11.00		22.00
		Total	102.00

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

Kerala

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Allocation 2010-11		Remarks
					Target	Achievement*	Existing on 1.4.10	New	GF Rd 4	GF Rd 6	
2.1.1	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	8	8	8	0		108.00	
2.1.2				Universal Work Precautions @ 1	8	8	8	0		8.00	
2.1.3				Operational Costs @ 1.5 lakh	8	8	8	0		12.00	
2.1.4	GIA for ART Centres	Non-recurring	4.50	Contingency for CD4 testing						0.00	
2.2.1				Renovation, Furnishing, Computer, TV, DVD							87.50
2.2.3	GIA for CCC	Recurring	17.50	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	8	7	5	2		44.00	
2.3.1				20 Bedded CCC							0.00
2.2.3	GIA for CCC	Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment						0	
2.3.1				IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV					
2.3.2	GIA to SACS	Training	New-2.00; Old-1.00	Trg. of MOs, Counselors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc. and exposure visit						8.00	
2.3.3				OI Treated & PEP episode	Rs. 225/-	OI drugs & PEP as per guidelines					
2.3.4	GIA for CoE	LAC	New: 82,880 & Old: 37,500	NR for furniture, Almirah, Rec- for TADA & oper. Costs, Stationery etc.	10	9	9	0		3.40	
2.4.1				Recurring	19 lakh*	Personnel, Research, Training, consumables, TADA & Oper. Costs					
2.4.2	GIA for CoE	Non-recurring	30.00	Renovation Furnishing, Infrastructure						0.00	
					Total GIA for CST					303.65	
II					Commodity Assistance						
Programme Targets and Commodity Assistance provided by Govt. of India to the State					2009-10 (till Dec 2009)		2010-11				
No.	Sub-component-II	Registered	Target	Achievement*	Target	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					
2.5.1						PLHA on ART	12000	11602	14000	6000 to be treated through ARTC and 6000 through CCC	
2.5.2	OI & PEP Drugs	Alive & on ART	5000	4300	6000	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO.					
2.6.1						11000	5115	12000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration		
2.7.1	CD4 Count Tests	CD4-Machines	7	7 (inc. 3 Guava machines)	3	Guava machines to be replaced					
2.7.2						CD4-Kits	16500	8800	14000	** Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.	

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Kerala AAP 2010-11 Integrated Counseling and Testing Centre								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.10	New	RCC Round 2	Remarks
1.3.1	Existing Facilities							
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	162	0	248.83	80% allocation on account of vacancies
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	0	2	4.50	2 Mobile ICTC for Eranakulam and Kozhikode. 50% allocation for 6 months.
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	162	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	2	8.00	Vehicles for Mobile ICTC from Health Department. Rs. 4.0 lakh @ mobile for refurbishment
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	52	30	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	41	25	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	162	2	49.20	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	93	55	11.00	Allocation for new centres only
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	0	0	
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	2	1.20	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ Insurance of equipment bikes etc	162	0	8.10	
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 and other misc exp	162	0	81.00	
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	93	55	10.15	
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly)	Recurring	0.01	review meetings	2	0	0.18	
1.3.6.2	Review meeting for counselors (Quarterly)	Recurring	0.015	review meetings	162	0	9.72	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	2	0	0.10	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	14	0	0.70	Allocation for 2 quarters only
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL	5	0	10.00	
1.3	Sub-Total						445.90	
1.3	Total Allocation							

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Integrated Counseling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	300000	115058	300000
2	Testing for ANC	200000	90279	250000
4	HIV-TB Cross referral	13500	5913	20000
5	STI testing	NA	1604	45000

6	HRG testing	65000	24024	63000*
7	Detection of HIV+ve pregnant women	300	90	300
8	Expected HIV/TB to be detected	225	141	300
Status functional ICTCs				
1	Medical College		11 (1 in ACME Medical College in Pariyaram- Private)	0
2	District Hospital		31 (Includes 17 General Hospitals)	0
3	Sub District Hospital/CHC		107	0
6	ICTCs at other facilities		13 (3 in PH Lab, 1 in Trivandrum Railway Station, 6 in Central Prison, 2 in TI, 1 in Munnar Tea Estate)	0
Establishment of New ICTC				
1	ICTCs	30	36	0
2	Mobile ICTCs	0	0	2
3	24X7 CHC/PHC ICTCs	25	52**	30
4	PPP ICTCs	25	41***	25

*Individual line listed HRG (FSW, MSM & IDU)

**5 are reporting on CMIS.

***23 are reporting on CMIS.

III Institutional Strengthening-Kerala						
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		149.23
	Training for SACs/DAPCU					5.00
3.1	Operational Cost	NA	NA	NA		61.20
	Salary DAPCU					11.45
3.1	Administrative cost of DAPCU					3.50
III	Institutional					230.38
III	Institutional					

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State Name

Kerala

Budget Estimate for HIV Sentinel Surveillance 2010-11: 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
1	Surveillance	21	630000	4	480000	✓	0	480000
	Grand total							1550000

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