

NoT-11017/59/2009-NACO  
Government of India  
Ministry of Health & Family Welfare  
Department of AIDS  
(National AIDS Control Organisation)

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

To,

The Project Director,  
Nagaland State AIDS Control Society  
Directorate of Health & Family Welfare,  
P.R. Hill, Kohima - 797001

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

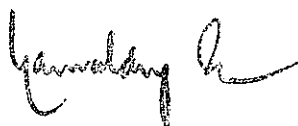
Sir,

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 Rs. 2040.99 lakhs (Rupees Two thousand forty and ninety nine lakh only) is hereby accorded as per the following breakup:

Sl. No.	Sub-Component	Total Allocation (Rs. In Lakhs)						Total
		Pool Fund	GFATM RCC Rd. II	GFATM Rd. IV	GFATM Rd. VI	GFATM Rd. VII	DBS	
I	Prevent New Infections	1049.57 4294.30	297.36			222.09		1548.02
II	Care Support & Treatment			121.14	87.50			208.64
III	Institutional Strengthening	262.73						262.73
IV	Strategic Management Information System						21.60	21.60
Total		1291.30	297.36	121.14	87.50	222.09	21.60	2040.99
Grand Total				<b>2040.99</b>				

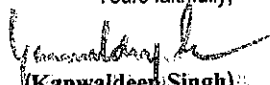
The above approval is subject to the following conditions:

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 in 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 are requested to adhere to the approved Procurement Plan and Training plans meticulously.
17. AP may be revised as per approved targets and allocation and submitted to NACO latest by 15<sup>th</sup> April 2010. It may be ensured that any support from other agencies, even if it does not have 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)

**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

# Targeted Interventions

Nagaland State AIDS Control Society

ANNEXURE - I

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Achievement (2009-10)		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Achievement	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 bases on coverage	cost for basic infrastructure, human resources, programme management and service delivery	0	0	0	0	0	0.0		
1.1.2	MSM				2	2	2	1	3	144		
1.1.3	IDU				29	29	29	0	24*	362.3		
1.1.4	Migrants				1	1	1	0	1	6.3		
1.1.5	Truckers				1	1	1	0	1	18.3		
1.1.6	Core Composite*				6	6	6	0	11*	164.7		
<b>Total Implementation Cost</b>					<b>39</b>	<b>39</b>	<b>39</b>	<b>11</b>	<b>40</b>	<b>547.2</b>		
1.1.7	Training of State TOTs/ STRC Refresher training**	training cost for TIs	as per pattern	training of project manager, accountants, ORWs, Pes						98.9		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						20.5		
<b>TOTAL (Rs. In Lakhs)</b>										<b>686.6</b>		

\*5 IDU TIs will be converted into Core Composite TIs covering FSWs along with IDU population

Core Pop.	400		600		800		1000 and Above		Total	Total Coverage (including)	Total Coverage TCIF
	Old	New	Old	New	Old	New	Old	New			
FSW	0	0	0	0	0	0	0	0	0	3205	
MSM	2	1	0	0	0	0	0	0	3	1000	
IDU	19	0	3	0	1	0	1	0	24	22819	
Core Composite	6	2	0	1	0	0	0	2	11	5000	
Bridge	5000-10000		10000 & Above								
Migrant	1	0							1	5000	
Trucker	0		1						1	12000	

\* 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	300	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	12.3	15.62	19.92	23.98	

Typology of TIs	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)	0.035
Unit cost per TI for evaluation (Rs. In Lakh)	0.72
Unit cost per TI for JAT visit (Rs. In Lakh)	0

Nagaland

1. A validation of the MSM estimates should be carried out before initiating process for new TI
2. Proposal for covering spouses should be sent to NACO, following which the same may be considered for implementation

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

ANNEXURE - II

Sexually Transmitted Disease Infections Services						
S.No.	Sub-Component	Cost Head	Unit cost In Lakh	Unit	Items/ Activities	Allocation (Rs. In Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	0 centers	Minor Refurbishment for Audiovisual privacy, Computer	0
1.4.2	Salary of Counselor	Fixed	6500 per month	11 counsellors salary	Counselor salary and TA/DA	8.58
1.4.3	Training	Recurring	30000 per centre and 10000 per district	11 centers and 7 districts implementing TI interventions	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines	4
1.4.4	Procurement	Recurring	20000 per centre	11 centers	Consumables as per list in operational guidelines, Printing of registers and IEC material; contingency	2.2
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	11 centers	TA/DA/ documentation and communication cost to supervisory team	2.2
1.4.6	Innovative scheme (Post card Surveillance)*** Funds to be utilized based on the the output of pilot being conducted by NSACS					5

1	STI/RTI episodes to be managed by Designated STI clinics	9856
2	STI/RTI episodes to be managed by TI-NGOs	7628
3	STI/RTI episodes to be managed by health facilities under NRHM	20010
4	Total target of STI/RTI episodes to be managed in the State	37493

1	Designated STI/RTI Clinics	11	0	11
2	PPP Providers under TI-NGOs	54		54
3	NRHM health facilities upto PHC	144		144

1	Colour coded drug kits for Designated STI clinics	5540
2	Colour coded drug kits for TI-NGOs	7628
3	RPR Test Kits	171
4	TPHA Kits	20

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	
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*	0.00
		Salary	6.24	Salary of 1 LT, 1 Counsellor, Lab Attendant, Security, Housekeeping, Driver, Data Entry Operator			0	1*	0.00
1.5.1.2	MBB with BCSU	Consumables	4.00	Glasswares; plastic wares; instruments, chemicals and emergency medicines			0	0	0.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			0	0	0.00
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			1		0.75
		Salary	1.56	Salary of 1 LT & 1 Counsellor			1		1.56
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			7	0	2.17
		Salary	0.78	Salary of 1 LT			7	0	5.46
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			0		0.00
		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 Attendant			2		2.12
1.5.1.8	Additional expenses on POL / salary for BT vans								0.50
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					3.00
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					0.00
1.5.4.2	Walk in Cooler for kits								0.00
1.5.4.4	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					10.00
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			100		2.50
1.5.5.2	Other activities of VBD /								10.00
1.5.6	External Quality								
1.5.6.1	NRL		6.36				0	0	0.00
1.5.6.2	SRL		4.56				2	0	9.12
1.5.7	Any Other Activity								
1.5.7.1	Additional Grant for Salary								2.00

\* New Model BB will get the grant, after licensing for the BCSU and completion of the pre-requisites (till that time it will get grant for a Major BB)

Target for Total Collection	6000
Target for VBD	80%
VBD Camps	100
Commodity Items to be provided by NACO	
<b>Blood Bags</b>	
Single	10000
Double	0
Quadruple (SAGM)	0
<b>Testing Kits</b>	
HIV ELISA	2880
HIV Rapid	6000
HCV ELISA	2880
HCV Rapid	6000
HBV ELISA	2880
HBV Rapid	6000

Grant to State Blood Transfusion Council			
For VBD Camps	100		2.50
Other activities of VBD			5.00
Other expenses of SBTC			5.00
	<b>Total</b>		<b>12.50</b>

Procurement of equipments by SACS		
For replacement		0
	<b>Total</b>	<b>0.00</b>

Nagaland/AAP/2010-11 Integrated Counseling and Testing Centre								
ANNEXURE - IV								
S.No.	Sub-Component 1	Cost head	Unit Cost (lakhs)	Items/ activities	Targets 2010-11		Allocation (Rs. In Lakhs)	
					As on 01.04.2010	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				60			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	60	0	126.72	10% excess on account on additional staff and TA/DA requirement
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	10	0	15.60	
1.3.1.3	Mobile ICTC	Recurring	4.5	Running cost of whole center	10	0	48.00	Rs 3 lakh added for replacement of old tyres in mobile ICTCs
1.3.1.4	HR for SACS team for Basic Services in Nagaland SACS	Recurring		Salary & TA/DA for SACS staff under RCC Round 2	0	0	15.00	State Programme Manager (1), M & E Officer (1), Finance Officer (1), Data Analyst
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	60	0	0.00	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	10	0	0.00	
1.3.2.3	CHC/PHC 24X7 govt facility integrated ICTCs	Non recurring	0	none	18	32	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	0	8	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	70	0	21.00	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	18	40	8.00	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	500	0	10.00	Community based screening for HIV by ANM
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	60	0	0.00	
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMCs/ insurance of equipment bikes etc	60	0	3.00	
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	60	0	30.00	
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	18	32	3.40	50% allocation for new centres

1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	10	0	1.20	
1.3.6.2	Review meeting for counselors/MO (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	74	0	4.44	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	10	0	6.00	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	10	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	2	0	4.00	

S.No.	Sub-Component 3	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	80000	60126	90000
2	Testing for ANC	35000	16198	35000
4	HIV-TB Cross referral	7200	2969	7200
5	STI testing	NA	464	17000
6	HRG testing	12000	7905	24000*
7	Detection of HIV+ve pregnant women	350	154	300
8	Expected HIV/TB to be detected	300	106	200
<b>Status functional ICTCs</b>				
1	Medical College		0	0
2	Dist Hosp		15	0
3	CHC		21	0
4	PHC		24	
4	Mobile ICTC		10	0
5	ICTCs at other facilities		0	0
<b>Establishment of New ICTC</b>				
1	ICTCs		0	0
2	Mobile ICTCs		0	4
3	24x7 CHC/PHC ICTCs		18**	32
4	PPP ICTCs		0	8

\*Individual line listed HRGs (FSW, MSM, IDU)

\*\* Not reporting on CMIS



S.No		Sub-Component			Achievement (2009-10)				Targets (2010-2011)		Allocation in Rs. (in lakhs)
Information Education Communication		Cost Head	Unit Cost	Items/activities	Target	Achievement	Existing as on 01.04.2010	New			
1.2.1	Mass Media	TV	TV Spots	3000	airtime for 1 minute Spots on DDK @	5	5	0	7	NACO bonus	
			Long format TV Programs (30 mts duration)	3500	airtime for 30 minute on DDK	12	12	0	12	0.42	
		Radio									
		Audio Spots in Nagamese/10 seconds	350	1 minute spots on AIR Kohima/Mokokchung	12	12	0	104	0.37		
		Long format Radio programs (30 mts/15 mts duration)	730	15 minutes programs on AIR Kohima/Mokokchung	104	80	24	104	0.76		
		Newspaper Advts.	7000	insertion of 300 ads in 8 local dailies in newspapers, magazines etc.	240	215		100	7		
1.2.1.1		Red Ribbon Express Project	1	1. Steering committee meeting 2. Coordination meeting with partners 3. Social mobilization.	0	0	0	1	0.85		
<b>Sub-total</b>										<b>9.40</b>	

1.2.1 .2	IEC material production, replication & newsletter	Printing & replication of IEC Materials; distribution in RRE Materials for migrant population & IDU users	Rs. 5x5000	Printing of Booklets in all major languages	16	16	0	32	8
			4x10000		Printing of Pamphlets / Brochures on ICTC/ PPTCT/ART/STI/ S&D/ Condom/ VBD etc	10	10	0	32
			14x5000	Printing of Posters related to events				6	4.2
			1	exhibition set	0	0	0	1	1
	Newsletter		50x1000	Printing of newsletter	4	4	4	4	2
<b>Sub-total</b>									
			5000	Refurbishment of Permanent Hoardings	300			100	5
		Permanent Hoardings at Strategic locations	18000 (7' x14')	Refurbishment of Hoardings	0	0	0	50	9
		Rented Hoarding at Strategic migrant villages	Rs. 4.5 lakh including driver & co-driver's salary, maintenance & fuel cost, hiring of generator, LCD & DVD player, public address system					2	9
1.2.1 .3	Outdoor & Mid Media	Hiring of IEC Vans for mid-media campaigns in 10 districts, will reach out interior villages							
		Hiring of folk troupes	3000	Performances by folk troupe	100	90	0	100	12.48

		Display of messages on govt./ pvt. Buses/auto rickshaws as per NACCO campaign calendar.	Rs. 500/- 200 buses & 300 auto- rickshaws						500	4.5
		Wall writings: display of HIV messages in 10 districts	Rs. 200/- 50 wall writings in 10 districts						500	1
1.2.1.4	Events	WAD, NVBD, World Blood Donor Day, Intl. Day against Drug Abuse, National and International Youth Day, Intl. Women's Day, AIDS Orphans Day.	50'000/- State level 25000- District Level	Observation of events both at State and District Level	36	34	0	8		4
1.2.1.5	Help line								34	5.10
1.2.1.6	M & E, Documentation	Documentation of outdoor campaigns activities in 10 districts	300000	Document activities and campaigns	0	0	0	1		Functional
1.2.1.7	Hiring of Communication Agency	Translation of NACCO sent creative materials and production of need based theme specific materials in 16 Nagamese languages	@ 11538							2.00
<b>Sub-total</b>										
1.2.2	<b>Mainstreaming and Youth Programme</b>									<b>56.08</b>
1.2.2.1	Adolescence Education Programme	TOT of 40 teachers and end line training of 800 teachers								8

1.2.2.2	Intervention with out-of-school youth	IPC with "A" category districts through Tribal organisations & Special multimedia campaign for out-of-school youth	5					10 'A' Category districts	50
1.2.2.3	RRCs in colleges and University	RRC at College level	9000					-	4.5
1.2.2.4	Drop in Centre	State level debate/ extempore	1					1	1
1.2.2.5	Training plan	Mainstreaming training plan *	7.20	PLHA Drop-in- Centre	14	14	14	14	74.62
<b>GRAND TOTAL</b>									32.53
<b>GRAND TOTAL</b>									170.65
<b>GRAND TOTAL</b>									264.13

28

Training Plan (2010-11)

Rs. In Lakh

Mainstreaming (Capacity Building)						
Target groups						
Training of PRIs/VDB/Vill heads (ToT)	10	100	1	600	6.00	
Training of Police Personnel (ToT)	1	55	3	1400	2.31	
Training of Tourism Officials/HOTEL FEDERATION	1	50	1	800	0.45	
Advocacy workshop for non-HIV NGOs including nearby states	10	100	1	600	6.00	
Advocacy workshop for IOC and LPG Sectors/Agencies	2	20	1	800	0.32	
Training Govt. Nodal Officers	1	50	1	1400	0.70	
VDBs, Urban local bodies/ Vill. Panchayats, Vill. Councils Sensitization	10	100	1	600	6.00	
Training of Local FBOs	10	50	2	600	6.00	
Advocacy with Local Taxi Driver Association	1	60	1	800	0.48	
Orientation for DFP Staff	1	20	1	800	0.16	
Workshop on treatment education and positive speaking with GIPA	1	66	3	1400	2.77	
Training to ORWs in DIC	1	32	3	1400	1.34	
<b>Total</b>	<b>54</b>	<b>718</b>	<b>22</b>	<b>11400</b>	<b>32.53</b>	

\*The above list is only indicative. The SACS may further identify more target groups

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

**Grand Total to SACS Nagaland**

**ANNEXURE-VI**

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/Activities	2009-10		2010-11		Rs. Lakh		Remarks
					Target	Achievement	Existing on 1.4.10	New	GF Rd 4	GF Rd 6	
2.1.1											
2.1.2	GIA for ART Centres	Recurring	16.00	Salary @ 13.5 lakh	6	4	5	0	81.00		ARTC at Kiphire & Zunheboto need to be made functional
2.1.3a				Universal Work Precautions @ 1lakh	6	4	6	0	6.00		
2.1.3b				Operational Costs @ 1.5 lakh	6	4	6	0	9.00		
2.1.4		Non-recurring	4.5	Contingency for CD4 testing					2.00		
2.2.1		Non-recurring	17.5	Renovation, Furnishing, Computer, TV, DVD							
2.2.3	GIA for CCC	Non-recurring	4.00	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	7	5	5		87.50		Decision on PFI CCC to be taken after CCC assessment report. CCC discontinued during assessment will be replaced and total no of CCC for the state will remain as 5
2.3.1		IEC	1.00	Renovation, Furnishing, Computer, TV, DVD, Equipment					4.00		
2.3.2		Training	New-2.00; Old-1.00	Registers & Cards Signages, Flip Charts, Posters, Press Advt., Documentaries for TV					6.00		
2.3.3	GIA to SACS	OI Treated & PEP	Rs. 225/- episode	Trg. Of Mos, Counsellors, Nurses, Pharmacists, Data Managers, LAC staff, Workshops etc.			As per Training Plan		11.25		
2.3.4		LAC	New: 52,800 & Old: 37,800	OI drugs & PEP as per guidelines	7	0	5		1.89		Proposed LAC at Kiphire & Zunheboto to be upgraded as ART Centre. 5 LAC planned during 2008-09 need to be made functional
2.4.1		Recurring	19 lakh*	NR for Furniture, Almirah, Rec. for TA/DA & Oper. Costs, Stationery etc.							
2.4.2	GIA for COE	Non-recurring	30.00	Personnel, Research, Training, consumables, TA/DA & Oper. Costs							
II				Renovation Furnishing, Infrastructure							
					Total GIA for CST				121.14	87.50	208.64
<p><b>Programme Targets and Commodity Assistance provided by Govt of Nagaland/State</b></p>											
No.	Sub-component-II	Target	Achievement*	Target	Commodity Assistance						
2.5.1	PLHA on ART	7000	5238	8000	ARV drugs (adult, pediatric, secondline & alternate) will be supplied by NACO based on number of PLHA alive and on ART; CPT for children to be provided by CE						
2.5.2	Alive & on ART	2350	1589	2350	5000 to be treated in ARTC. Rate Contracts being finalized. SACS/ART centres to purchase OI drugs from designated vendors from grant-in-aid as per requirement. PEP drugs generally made available from stock of ARV drugs at ART centres. If required, these can be purchased out of						
2.6.1	OI & PEP Drugs	4700	3147	8000	CD4 machine for each ART centre (except those with very low patient load) will be provided to second line centers as per the policy.						
2.7.1	CD4 Count Tests	4	4	0	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration						
2.7.2	CD4-Kits	7050	3000	7050							

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

III		Institutional Strengthening		Annexure VII		
S.No.	Sub-Component-III	Achievement (2009-10)		Targets		Allocation (Rs. in lakhs)
		Target	Achievement	Existing as on 1-4-2010	New	Pool Fund
3.1	Salary	NA	NA	NA		128.29
3.1	Operational Cost	NA	NA	NA		63.00
	Salary DAPCU					62.44
3.1	Administratives Cost of DAPCU					4.00
III	Institutional Training					5.00
III	Institutional					262.73





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

## STATE-Nagaland

Total No of District	Old	New	Lead Agency	
9	1	8	Yet to be decided	
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	1	679000	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	2	775944	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old district is provided
<b>Sub Total I</b>			<b>2096944</b>	

## 2. DISTRICT IMPLEMENTING AGENCY

Item	Unit Cost per annum	Old districts (1) for 12 months	New districts (8) 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	7476000	9078000	1 old District is allocated all costs except one time cost for 12 months
2.2 Administrative cost	420000	420000	1960000	2380000	
2.3 One time Cost	205500		1644000	1644000	
2.4. Community Outreach	57875	57875	463000	520875	
2.5. Mid Media	400000	400000	3200000	3600000	
2.5 Training Cost (@ 1,60,500)	703250	321000	2568000	2889000	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old district is provided
<b>Sub Total II</b>		<b>2800875</b>	<b>17311000</b>	<b>20111875</b>	

**GRAND TOTAL:****22208819**

## 3. PHYSICAL TARGETS

Indicators	Year 1: districts (1)	Year 2: districts (0)	Year 3: districts (8)	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 population 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

\*Subject to approval of Phase 2 of Link Worker Scheme under GFATM RD VII