

NoT-11017/67/2009-NACO
Government of India
Ministry of Health & Family Welfare
Department of AIDS
(National AIDS Control Organisation)

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

To,

Project Director,
West Bengal State AIDS Control Society,
1st Floor, Wing - B, GN-29, Swasthya Bhawan,
Salt Lake City, Kolkata - 700 091.

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

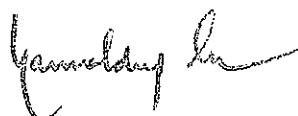
Sir/Madam,

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. 4413.26 lakhs (Rupees Four thousand four hundred thirteen and twenty six 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. VI	GFATM Rd. VII	DBS	
I	Prevent New Infections	2766.50	805.51		160.96		3732.97
II	Care Support & Treatment			273.47			273.47
III	Institutional Strengthening	365.02					365.02
IV	Strategic Management Information System					41.80	41.80
Total		3131.52	805.51	273.47	160.96	41.80	4413.26
Grand Total					4413.26		


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 balances.
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 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 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 15th 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 TBBS 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

ANNEXURE - I

West Bengal State AIDS Prevention and Control Society

S.No.	Sub-Component	cost Head	Unit cost in Lakh	Items/ Activities	Acheivement (2009)		Targets (2010-11)			Allocation (Rs. In Lakhs)		
					Target	Acheive ment	Existing as on 01.04.2010	New	Total	Pool Fund	GFATM Rd. VII	UNFPA
1.1.1	FSW	Grant to TI Projects	8 to 24 lakhs bases on coverage	cost for basic infrastructure, human resources, programme managemnt and service	42	39	40	3	43	684.41		
1.1.2	MSM				10	9	10	4	14	178.57		
1.1.3	IDU				10	12	12	0	12	265.25		
1.1.4	Migrants				13	9	9	0	9	70.44		
1.1.5	Truckers				9	9	9	0	9	99.09		
1.1.6	Core Composite*				0	0	0	0	0	0.00		
Total Implementation Cost					84	78	80	7	87	1297.76	0	0
1.1.7	Training of State TOTs/ STRC Refresher training, Development of state level mentors for MSM and IDUs,	training cost for Tis	as per pattern	training of project manger, accountants, ORWs, Pes						66.60		
1.1.8	JAT / Evaluation**	cost for consultancy services	as per pattern	TA, honorarium, fee, consultancy charges						20.00		
1.1.9	Implementation of Behavioural KABP for 60 core Tis which are more than 3 yrs old		10000/- per TI									
TOTAL (Rs. In Lakhs)										1390.36		

Core Pop.	Less than 400		400		600		800		1000 and Above		Total	Total Coverag
	Old	New	Old	New	Old	New	Old	New	Old	New		
FSW			22 (9050)	3(1000)	1(800)		3 (3300)		14(25600)		43	40150
MSM			2(800)	6(2420)	4(3500)				2(3500)		14	10020
IDU	4(850)		2(725)		5(3300)		2(1800)				13	6775
Core Composite												
Bridge Population	5000-10000		10000 & Above									
Migrant	7(34300)		2(20000)								9	54300
Trucker	3(15000)		5(50000)								8	65000

* 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)					
Typology of Tis	Rs. In Lakhs				
	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	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)	0.01
Unit cost per TI for evaluation (Rs. In Lakh)	0.2
Unit cost per TI for JAT visit (Rs. In Lakh)	0.6

5. Total Budget for STI/RTI services for WBSACS

ANNEXURE - II

S.No.	Sub-Component	Cost Head	Unit cost in Lakh	Units	Items/ Activities	Allocation (Rs. in Lakhs) Pool Fund
1.4.1	Establishment of New Facilities (One Time Grant)	One time cost	1,50,000	14 existing clinics to be refurbished	Minor Refurbishment for Audiovisual privacy, Computer	21
1.4.2	Salary of Counselor	Fixed	6500 per month	43 clinics	Counselor salary and TA/DA	33.54
1.4.3	Training	Recurring	30000 per centre & 10000 per district for PPP doctors	43 clinics and 18 districts	Induction and Refresher training for 3 MO, 1 Staff Nurse, 1 Lab Technician & 1 Counsellor as per operational guidelines and PPP doctors	14.7
1.4.4	Procurement	Recurring	20000 per centre	43 clinics	Consumables as per list in operational guidelines, Printing of registers and IEC material, contingency	8.6
1.4.5	Supportive Supervision and review meeting	Recurring	20000 per centre	43 clinics	TA/DA/ documentation and communication cost to supervisory team	8.6
1.4.6	Regional STD labs Existing		13.04 Lakh for existing regional center & 20.62 for Apex Center, Delhi	Institute of Serology and Medical College Kolkata	Recurring grant for existing Regional Centers (Human Resource, Training, Kits and consumables, Stationary and Contingency, Supportive Supervision)	13.04
					Carry over activity from 2009 - 10	17

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 facilities under NRHM	
4	Total target of STI/RTI episodes to be managed in the State	

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

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)	

S.No.	Sub-Component	cost Head	Unit cost In Lakh	Items/ Activities	Acheivement (2009-10)		Targets		Allocation (Rs. In Lakhs) Pool Fund
					Target	Acheivement	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 Attendant, 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			8		32.00
		Salary	1.78	Salary of 1 LT & 1 Counsellor			8		14.24
1.5.1.3	MBB Without BCSU	Consumables	0.75	Glasswares, plastic wares, instruments, chemicals and emergency medicines			14		10.50
		Salary	1.56	Salary of 1 LT & 1 Counsellor			14		21.84
1.5.1.4	DLBB	Consumables	0.31	Glasswares, plastic wares, instruments, chemicals and emergency medicines			39	0	12.09
		Salary	0.78	Salary of 1 LT			39	0	30.42
1.5.1.5	RBTC	Consumables	0	NIL			0		0.00
		Salary	1.56	Salary of 2 LT			9		14.04
1.5.1.6	Blood Storage Centers	Consumables	0.1	Glasswares, plastic wares, Reagents and chemicals			22	16	2.20
		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			23		24.38
1.5.1.8	Additional expenses on POL / salary for BT vans								5.00
1.5.2	Training	Recurring		Training of BB-MO, LT & Nurses, BSC-MO & LT, Clinicians & Donor Motivators, printing of IEC materials					36.23
1.5.3	Supportive Supervision	Recurring	Actuals	TA/DA for visit to the districts blood banks, VBD camps & SRLs					9.00
1.5.4	Procurement								
1.5.4.1	Equipments (SACS)	Non-recurring	Actuals	List of Equipments as per the category of Blood Bank attached.					50.00
1.5.4.2	Walk in Cooler for kits storage		11					4	44.00
1.5.4.4	Grants for AMC and Calibration	Recurring	Actuals	AMC/ CMC and calibration of essential blood bank equipments					90.00
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				9000 camps	225.00
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*				2	0	21.72
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						103		20.00

* NICE, Kolkata gets a total of 15.36 lakhs for panel preparation & as NRL.

Target for Total Collection	553904
Target for VBD	90%
VBD Camps	9000
% component for BCSU's	65%
Commodity Items to be provided by NACO	
Blood Bags	
Single	600000
Double	80000
Quadruple (SAGM)	100000
Testing Kits	
HIV ELISA	537600
HIV Rapid	115200
HCV ELISA	537600
HCV Rapid	115200
HBV ELISA	537600
HBV Rapid	115200

Grant to State Blood Transfusion Council		
For VBD Camps	9000	225.00
Other activities of VBD		20.00
Other expenses of SBTC		20.00
	Total	265.00

Procurement of equipments by SACS		
Model BB equipments procurement / Replacement of essential equipments		30
For walk in cooler	4X 11.00	44
	Total	74.00

West Bengal AAR 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 01.04.10	New	RCC Round 2	Remarks
1.3.1	Existing Facilities				243			
1.3.1.1	HR for Counselors and LTs	Recurring	1.92	Salary & TA/DA for Counselors and LTs	243	13	461.95	5% allocation reduced due to vacancy and 75% allocation for 13 new ICTCs
1.3.1.2	HR for Supervisors	Recurring	1.56	Salary & TA/DA for Supervisor	6	2	10.92	
1.3.1.3	Mobile ICTC	Recurring	4.5	running cost of whole center	0	4	9.00	4 Mobile ICTC for Jaipalpur, Burdwan, Uttar Dinajpur, and Kolkata. 50% allocation for 6 months
1.3.2	Establishment of New ICTCs							
1.3.2.1	ICTC	Non recurring	0.6	Minor refurbishment	243	13	7.80	
1.3.2.2	Mobile ICTC	Non recurring	12	Cost of vehicle	0	4	16.00	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	0	50	0.00	
1.3.2.4	PPP ICTCs	Non recurring	0	none	3	30	0.00	
1.3.3	Trainings							
1.3.3.1	Training	Recurring	0.3	Counselors, LTs, Full site, HIV/TB & team training	243	13	76.80	
1.3.3.2	Training (24X7, PPP ICTC)	Recurring	0.2	ANM, Nurse, LT, Full site, HIV/TB & team training	3	80	16.60	
1.3.3.3	Training of ANM and RNTCP LT	Recurring	0.02	Training on whole blood screening	0	1000	20	Training in high priority districts
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	243	13	0.00	Procurement for 13 new ICTCs has already done
1.3.4.2	Procurement of equipment	Recurring	0.05	Equipments/ maintenance/ AMC's/ Insurance of equipment bikes etc	243	13	12.15	
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.	243	13	128.00	
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	3	80	6.23	The new centers will be functional by the end of 1st quarter. Hence 75% allocation
1.3.6	Review meetings							
1.3.6.1	Review meeting for Supervisors (monthly @ Rs 1000/person)	Recurring	0.01	review meetings	6	2	8.00	
1.3.6.2	Review meeting for counselors (Quarterly @ Rs 1000/person)	Recurring	0.015	review meetings	243	13	15.36	
1.3.6.3	Admin & Review meeting for DAPCU staff	Recurring	0.05	review meetings	6	2	4.80	
1.3.6.4	State and District HIV-TB Coordination meetings	Recurring	0.025	coordination committee meetings	19	0	1.90	
1.3.7	SRL							
1.3.7.1	HR for Technical Officer in SRL	Recurring	2	Salary & TA/DA for TO in SRL		5	10.00	
1.3	Total							
1.3	Total Allocation						805.51	

Integrated Counselling and Testing Centre				
S.No.	Sub-Component 2	2009-10		2010-11
		Target	Achieved	Target
1	Testing for General clients	300000	130561	500000
2	Testing for ANC	400000	238503	450000
4	HIV-TB Cross referral	60000	6400	60000
5	STI testing	25000	8655	64000
6	HRG testing	60931	22524	53620*
7	Detection of HIV+ve pregnant women	800	331	800
8	Expected HIV/TB to be detected	1400	136	1400
Status functional ICTCs				
1	Medical College		18	
2	District Hospital		31 (3 ICTCs in Darjeeling District Hospitals)	
3	Sub District Hospital/CHC		48	
4	State General Hospitals		20	
5	Rural Hospitals		68	
6	Block PHCs		33	
7	PHCs		6	
7	ICTCs at other facilities		19 (9 are community based ICTCs at NGOs, 3 maternity home, 1 ESI hospital, 1 in NICED, Kolkatta, 1 in STM Kolkatta, 2 in BSF hospitals and 1 in Alipur correctional home)	
Establishment of New ICTC				
1	ICTCs	114	101**	13
2	Mobile ICTCs	2	0	4
3	24X7 CHC/PHC/ICTCs	50	0	50
4	PPP ICTCs	10	3***	30

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

**20 are reporting on CMIS, remaining ICTCs will be functional by April.

*** None of these facilities are reporting, will be functional by April

Annual Action Plan 2010-11 (State AIDS Control Societies)				[Rs. in Lakhs]		Allocation in Rs. (in Lakhs) in 2010-11		Rationale		
Prevent New Infections (Allocation)				Existing as on 01.04.2010	New	NAACO Bonus time				
1.2 Information, Education & Communication	Sub-Component	Cost Head	Unit Cost	Items/activities	Target	Achievement	Target (2010-2011)			
S.No.										
	Mass Media	TV Spots	Rs 1100 per spot, prime time slots- 6:09 p.m.	3000 spots, 20 seconds each, for 11 months, 6 prime channels i.e. Zee TV, Star Anand, Star Jalsa, NDTV, 24 Hours, ETV Bangla, ETV Urdu, Cable for non-CNS homes, Private Satellite and cable TV channels of a combination of most prominent hardcore news and soft thematic programme channels Spots from June,	12536 spots of 20 seconds for 12 months campaign	12536 spots of 20 seconds for 8 months campaign	3000 spots in prime programme & news channels: (1) 500 spots on RRE (2) 500 spots on ICTC service and motivation for voluntary testing. (3) 500 spots on safe sex & condom promotion, (4) 250 spots on PLHA mainstreaming & GIPA issues. (5) 250 Single partner adherence (6) 500 spots on transmission routes and prevention. (7) 500 STD-HIV linkage symptom	3000 spots.	2	In preceding year negotiations were made with all channels well below the applicable DAVR rates. This year more focussed prime time oriented spots are to be given in prominent TV channels as per TRP rating analysis
		Long format TV Programs (30 mins duration)	Rs 17,142 per programme	Long format panel discussion, live phone-in programme on policy level, Twice in a month for 10 months, 15 programmes on special events	Value addition and unpaid programmes, 30 minutes duration) were done					
		Radio	Average cost Rs 1000 for per 30 seconds spot at Private Radio & All India Radio	30 seconds spots at Prime FM channels & All India Radio, [15 mins programme once a week for 10 months]	20,000 spots of 30 seconds for 12 months campaign at Private FM b) 78 programmes with phone - in, docu-drama etc., 39 programmes to focus on youth and 39 on women. CJS spots on Buladi campaign on Rainbow FM for 12 months - 6 weeks campaign each on ICTC, ART, condoms, Blood Donation	20,000 spots of 30 seconds for 8 months campaign at Private FM b) 78 programmes with phone - in, docu-drama etc., 39 programmes to focus on youth and 39 on women. CJS spots on Buladi campaign on Rainbow FM for 12 months - 6 weeks campaign each on ICTC, ART, condoms, Blood Donation				
		Audio Spots/10 seconds								

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2009-10)	Target	Achievement	Existing as on 01.04.2010	New	Allocation In Rs. (in lakhs) in 2010-11	Rationale
		Long format Radio programs (30 mins duration)	Rs 20,000 each programme			72 (30 minutes) Panel Discussion in AIR and Private FMs	20 (each 30 minutes duration) Panel discussion on AIR, Radio bandha Panel Discussion on HIV/AIDS Prevention & Blood, 52 programmes on each three channels i.e. AIR Kolkata A, FM Rainbow, AIR Siliguri.		a) 50 long format programmes	10	
		Newspaper Adverts.	2 lacs approx. for event specific & campaign related adverts in regional prime National versions of standard Dailies/ Magazines	Editorial, content article write up in prominent National Dailies exclusively like Times of India, Ananda Bazar Patrika, The Telegraph, Indian Express Group, Urdu paper for Urdu linguistic minority, Prominent Hindi Dailies for non-Bengali linguistic minority targeting migrant population. 3 RRE related insertions.	20 insertion in a span of 12 months	20 insertions in all events - colour/black & white in reputed dailies like ABP, The Telegraph, Indian Express Group, Times of India, Editorial features and advertorial in above News Dailies		4 main events insertion & 4 other activities	15		
		Any other Mass Media Activity	On local trains operating in suburbs,	Internal & external message panels on flex printing and taking cost in both sides of suburban trains, carrying large number of daily wagers, workers and women from rural areas to the urban set up.					South Eastern Local Suburban trains (100 trains) both side panel for 7 bogies (1400 total panels) @ 500 per panel. Internal message panels.	12	
1241	Red Ribbon Express Project	Rs 85000/- per halt station inclusive of all activities for 10 stations	Rs. 50 for stickers	Publicity and P.R. A) curtain Raiser, b) schedule - Timetable publication, c) TV & Radio spots inclusive of airing and creation of spots, d) gamut of Performance in all national points, Public announcement					Stickers for inside the train compartments-sticker size: 2" by 10 stations	1	8.5

S.No.	Sub-Component	Cost Head	Unit Cost**	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation in Rs. (in lakhs) in 2010-11	Rationale	
					Target	Achievement	Existing as on 01.04.2010	New			
			5 ML specific material @ Rs. 5 migrant and distric level contractors	Books on STI treatment & condom promotion especially for migrant and distric level contractors				50000	2.50		
		Newsletter	Rs. 40	Issue based Quarterly					4000	1.6	
1,2,13	Sub-Component IEC material production, Outdoor & Mid Media	Permanent Hoardings at Strategic locations: Spots to be identified as per P.D's recommendations.	5 permanent Hoarding in each of 10 priority districts (12 x 10') @ Rs 2500		50 permanent Hoardings for four months in prominent towns	50 permanent Hoardings for four months in prominent towns				27.16	12
		Rented Hoarding at Strategic locations	5 Hoardings in Kolkata & Howrah		10 rental Hoardings for four months in prominent towns	10 rental Hoardings for four months in prominent towns					8
		IEC will Implement the program in convergence with NRMH and in close coordination with TI, CST, BS, PRG, DIC and local PLHA networks	6 IEC vans @ Rs 2.5 lakh inclusive of taxes & VATS (2 lacs x 6 Months=90 lakhs	The exclusive Star Buses will have complete infrastructure for public screening of AVs, generator sets, laptops, complete public address system/ sound amplifier boxes.	12 districts & 3120 performances for 6 months	4 IEC Vans @ Rs 14 lacs to cover approx. 80 blocks performing 2440 shows for 4 months.		6 IEC Vans X 6 months Intensive intervention activities will be carried in 13 A&B and vulnerable migrant districts.		90	
		Hiring of folk troupes	Rs 3000/- per show x 6 vans		2 shows per day X 26 days X 6 months x 4 vans			2 shows per day @ Rs 3000/- per show X 26 days X 6 months X 6 vans		56.16	The troupes performing at GP level in 12 districts.
		Wall writing	Rs. 100 x 3000 walls					Wall writing in 12 A, B & Priority districts and migrant villages.		3	
		Display of Bus panel	No of 1000 buses plying through South & North Bengal, Display of messages on Auto Rikshaws					In North and South Bengal State Transport Corporation & Auto Rikshaws		10	
		TI interventions through IEC activities in 17 districts.	Rs. 2 Lakh for 6 months	TI specific buspost focused PC with 78 Trainers						8.00	
	Subtotal Outdoor & Mid Media									187.16	

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2009-10)	Target	Achievement	Target (2010-2011)	Existing as on 01.04.2010	New	Allocation In Rs. (in lakhs) in 2010.	Rationale
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	Unit Cost has to be in approximation range as WAD has a budget of 30 lacs where as rest are within 2 lacs	Mass statewide awareness through onground IPC based interventions. 2) Day Branding and awareness programme through Private Radio, AIR, FMS, Doordarshan, Private T.V. channels 3) Day Branding In Display in National/ Regional Dailies 4) Operationalisation of publicity IEC Stalls in City and District 5) Operationalisation of Tableau 6) Organising of Awareness, Runs, Walks, Conventions, Seminars, Sensitization 7) Maintenance of Helpline	Observance of four such International Health Days: a) WAD, b) NVBD, c) WBDD, Intl. Day against Drug Abuse	Achieved interventions as per corresponding targets				5 events	20.0	
1.2.1.5	Help line		5 major events @ 4 lacs per event									
1.2.1.6	M&E	Documentation of outcome activities		Documentation of Report: Impact Assessment, Field monitoring by SACS officers	To attend 25000 (approx. 1 calls per month)	Total call attended - 3,16,580 (upto 26th				continuing the existing Helpline	15.0	
1.2.1.7		Hiring of Communication of Agency	Translation & replication of IEC material								5	
			Other creatives for special campaigns								5	
			39000 per month	Website Maintenance						12 months	5	

S.No.	Sub-Component	Cost Head	Unit Cost **	Items/activities	Achievement (2009-10)		Targets (2010-2011)		Allocation In Rs. (in lakhs) in 2010-11	Rationale
					Target	Achievement	Existing as on 01.04.2010	New		
1.2.2.1	Adolescence Education Programme			750 Co-scholastic activities with formation of RRC, base level advocacy and peer education. Orient on LSE to 50% school in 19 districts - students and teacher, 5 model LSE school to be formed from each district. Involve local resource; LSE & prevention of HIV in schools through the Telegraph in schools in other board	11400		10,000		35	8
1.2.2.2	Intervention with out-of-school youth		7.5 lakh		8	0		8	60	
1.2.2.3	RRCs in colleges and University		7500	Continuation of activities in colleges with focus on VBD & awareness campaign, formation of model RRC colleges; Quarterly meeting of district coordinators. Sensitization workshop & training for PEs, principal, colleges teachers & other stakeholder, impact assessment of RRC; development & replication of IEC materials; formation of core RRC group, celebration	350	300	500	50	41.25	
1.2.2.4	Drop In Centre		5.33	Mainstreaming Training and advocacy with various line departments (Ting plan attached) & RRC trainings	8	8	8	1 (Mushidabad)	47.97	60.17
	Sub-Total								543.20	

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

ANNEXURE-VI

West Bengal

S.No.	Sub-component-II	Cost Head	Unit Cost (Rs. Lakh)	Items/activities	2009-10		2010-11		Allocation 2010-11		Rs. Lakh	Remarks
					Target	achievement	Existing on 1.1.10	New	GF Rd 4	GF Rd 6		
2.1.1				Salary @ 13.5 lakh	9	9	9	0			121.50	
2.1.2		Recurring	16.00	Universal Work Precautions @ 1	9	9	9	0			9.00	
2.1.3	GIA for ART Centres			Operational Costs @ 1.5 lakh	9	9	9	0			13.50	
2.1.4		Non-recurring	4.50	Contingency for CD4 testing							4.15	
2.2.1		Non-recurring	4.50	Renovation, Furnishing, Computer, TV, DVD							0.00	
2.2.3	GIA for CCC	Recurring	17.50	Salary, Drugs, Food, Transport, Operational Costs etc. for 10 Bedded CCC	15	14	14					
2.2.3		Non-recurring	4.00	Renovation, Furnishing, Computer, TV, DVD, Equipment							0.00	PFI is implementing agency. Decision on new CCC will be taken after CCC assessment report
2.3.1		IEC	1.00	Registers & Cards, Signages, Flip Charts, Posters, Press Advt., Documentaries for TV							9.00	
2.3.1		Revision & monitoring		Salary & TA/DA of RC							10.00	
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							39.00	Additional 30 Lakhs based on last years expenditure as most of the trainings for the region are done in COE STM
2.3.3		OI Treated & PEP	Rs. 225/- episode	OI drugs & PEP as per guidelines							36.00	
2.3.4		LAC	New: 52,890 & Old: 37,500	NR for furniture, Almirah, Rec- for TA/DA & oper. Costs, Stationery etc.	28	10	27	4			12.32	LAC at Malda upgraded as ARTC. 4 new proposed at DH (raiganj) (Uttar Dinajpur), SDH Jhargram (Paschim Midnapur), RH Chnadiala (Howrah), BSF Hospital Kolkata
2.4.1	GIA for COE	Recurring	19 lakh*	Personnel, Research, Training, consumables, TA/DA & Oper. Costs							19.00	
2.4.2		Non-recurring	30.00	Renovation Furnishing, Infrastructure							0.00	
Programme Total							Total GIA for CST				273.47	
No.	Sub-component-II	Target	Achievement*	2010-11 Target	Commodity Assistance							
2.5.1	PLHA on ART	Registered	21000	17500	24000	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						
2.5.2	Alive & on ART	7000	5861	8000	16000 to be treated through ARTC and 8000 through CCC							
2.6.1	OI & PEP Drugs	10000	5898	24000								
2.7.1	CD4 Count Tests	CD-Machines	6	6	1	CD4 machine for each ART centre (except those with very low patient load) will be supplied by NACO.			slampur			
2.7.2	CD4-Kits	15000	13680	24000	Each PLHA on ART & old registered PLHA require CD4 test every 6 months; all new cases to be tested on registration							
Location & justification for proposed sites for establishment of new facilities should be provided in the AAP text.												

Annexure VII

III	Institutional Strengthening	Achievement (2009-10)	Targets Existing as on 1-4-2010	New	Allocation (Rs. in lakhs)
S.No	Sub-Component-III				
		Target			Pool Fund
3.1	Salary	NA	NA		237.05
3.1	Operational Cost	NA	NA		69.53
	Salary DAPCU				42.24
3.1	Administratives Cost of DAPCU				11.20
III	Institutional Training				5.00
III	Institutional Strengthening				365.02

ANNUAL ACTION PLAN OF LINK WORKER SCHEME (FY 2010-11)				ANNEXURE - VIII	
STATE-West Bengal					
Total No of District	Old	New	Lead Agency		
6	2	4	CINI		
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	517296	Training funds for Modular 1 & 2 training for new districts and Modular 3 & 4 for old districts is provided	
Sub Total I			1838296		
2. DISTRICT IMPLEMENTING AGENCY					
Item	Unit cost per annum	Old districts (2) for 12 months	New districts (4) 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	3204000	3738000	6942000	2 old District are allocated 12 months of all costs except one time cost.
2.2 Administrative cost	420000	840000	980000	1820000	
2.3 One time Cost	205500		822000	822000	
2.4. Community Outreach	57875	115750	231500	347250	
2.5. Mid Media	400000	800000	1600000	2400000	
2.5 Training Cost (@ 1,60,500)	703250	642000	1284000	1926000	Training funds for Modular 3 & 4 for old districts is provided.
Sub Total II		5601750	8655500	14257250	
GRAND TOTAL					16095546
3. PHYSICAL TARGETS					
Indicators	Year 1 districts (2)	Year 2 districts (0)	Year 3 districts (4)	Total	
3.1 Number of District Implementing Link Worker Scheme	2	0	4	6	
3.2. Total Number of DRPs recruited (2)	4	0	8	12	
3.3. No of Link Workers Recruited(40)	80	0	160	240	
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(200	0	400	600	
3.9. Number of Red Ribbon Clubs formed(50 per	100	50	233	383	
3.10. Number of Condom Depots established(50 per	200	0	400	600	
3.11 Village volunteers	2000	0	4000	6000	

State Name **West Bengal**

ANNEXURE - IX

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	Remarks
1	Surveillance (old sites)	56		2		15			
2	New TI sites proposed			5					
i	effectiveness of quality of counselling on ART and ICTC on behavior change								
ii	access and barriers to services by HRC								
	Total							4180000	

	Purchase of Server Computer for M&E Section									
	M&E Training of field units							100000		Rs. 1 lakh is included in IS Component
	Supervision & monitoring									

2