**U.1.1.2 Service Delivery Support for Disease Control Programmes**: As approved in the FY 20-21. In order to expand the basket of services available for primary health care in the public health system, it is necessary to integrate screening, early detection and management of these common non-communicable diseases as close to communities as possible.

As it is the thrust activity to focus under NUHM. The screening is proposed to be conducted at the UPHCs in Aizawl, Lunglei, Champhai with a population over 30 years of age. The NCD clinic will be open once a week. Separate instruments and equipments are also proposed for conducting NCD clinic for each UPHC. All 9 existing UPHC to undergo screening of NCD.

Expenditure for NCD screening is hereby worked out and tabulated below

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detailed Cost of NCD screening** | | | | |
| Items | Unit Cost | Target | Amount |  |
| Glucometer Strips | 10/strip | 9 UPHCs | 5,00,000/- | @rs10/strip\*50000 (estimated adult urban population ) |

**(Rupees Five Lakhs) only**

**U.1.3. Operating Expenses**

**U.1.3.1. Operational expenses of UPHCs (excluding rent)**

**Operational Expenses (excluding rent)**: As approved in financial year 2020-2021, @5,40,000/- for 9 UPHCs is hereby proposed @rs.5000/- month and. The approved Office. Expenditure for OE is worked out below.

|  |  |  |  |
| --- | --- | --- | --- |
| Sl no | Items | Expenditure | Expenditure for the Year |
| 2. | Soap , Garbage Bag, Harpic Floor cleaner, Toilet paper. | 500/- | 6,000/- |
| 3. | Gas Refill | 1000/- | 12,000/- |
| 4. | Telephone / internet Bill | 1500/- | 18,000/- |
| 6. | Stationery Items | 500/- | 6,000/- |
| 7. | Water /Electric Bill | 1500/- | 18,000/- |
| **One (1) Month Requirement Per UPHC** | | **5000/-** |  |
| **Budget for 9 UPHCs for 12 months** | | **5,40,000/-** |  |
|  |  |  |  |

**(Rupees Five Lakhs and Fourty Thousand)only**

**U.2 Service Delivery – Community Based**

**U.2.2 Recurring / Operational cost**

**U.2.2.1 Mobility Support for ANM/LHV**: As approved from last Year 2020-2021, @800 per month per ANM is proposed, ANMs are the nodal point between UPHCs and the community. To function as an intermediary, assist in Outreach services and UHNDs are coordinated by ANMs to 332 Anganwadi Centre every month.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| U.2.2.1 | Mobility for ANMs | 21 ANMs | 19 existing ANMs and 2 newly recruited | 800/month for12 months | **201600/-** |
|  | **Expenditure for 23 ANM Mobility FY 2021-22** | | | | **2,01,600/-** |

**Rupees ( Two lakhs One Thousand and Six hundred) only**

**U.2.3 Outreach Activities**

**U.2.3.1. UHNDs**: As approved from last year @Rs.200 per UHND for 332 Anganwadi centers

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sl no | Name of District | | No of Anganwadi Center | **Approved annual rate in the previous year** |  | **Total Budget for 2020-21** |
| 1 | Aizawl East | | 122 | 200/Anganwadi center |  | 24,400/- |
| 2 | Aizawl West | | 100 | 200/Anganwadi center |  | 20,000/- |
| 3 | Lunglei | | 110 | 200/Anganwadi center |  | 22,000/- |
|  | | **332** | | **One (1) month requirement** | | **66 ,400/-** |
| **Budget for UHND in FY 2021-22** | | | | | | **7,96,800/-** |

**U.2.3.2 Special Outreach Camps in slums/ vulnerable population**

**Special Outreach camps:** As approved in the FY 20-21@Rs. 10000/ camp is proposed and break up for the same is tabulated below

|  |  |
| --- | --- |
| **Cost head** | **Approved amount per session/camp in the previous year** |
| Doctors and Specialists | 3000/- |
| Other Paramedical staff | 1500/- |
| Medicine, drugs and consumables | 3500/- |
| Transportation cost/ Hall rent | 1000/- |
| Publicity | 1000/- |
| **Total** | **10,000/-** |
| **Budget for 70 Outreach camps FY 2021-22** | **7,00,000/-** |

**U.2.3.7 Others (Sanitation workers and Rag picker Health Check up and screening)**

As approved from Last year @Rs.330 / person is hereby proposed as tabulated below

Health check up for Sanitation workers is projected at 2 camps per year; expenditure Per camp is worked below.

|  |  |  |
| --- | --- | --- |
|  |  | No.of persons |
| 1 | Sweepers | 180 |
| 2 | Dumping Ground Workers | 6 |
| 3 | Sanitation Truck Driver | 100 |
| 4 | Helper | 98 |
| **No** | | **384** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl no | Name of tests | Unit Costs | Target | Total |
| 1 | Urine RE | 10/- | 384 persons | 3,840/- |
| 2. | HB | 20/- | 384 persons | 7,680/- |
| 3. | Widal | 30/- | 384 persons | 11,520/- |
| 4. | HCV | 150/- | 384 persons | 57,600/- |
| 5. | HBs AG | 100/- | 384 persons | 38,400/- |
| 6. | RBS | 20/- | 384 persons | 7,680/- |
| 7 | Hiring of Vehicle |  |  | 10000/- |
| **Total** | | | | **1,36,720/-\*2** |
| **Total expenditure for FY 2021-22** | | | | **2,73,440/-** |

**U.3 Community Interventions**

**U.3.1.1.1 ASHA Incentives for Routine Activities**: As qapproved from previous year @Rs.2000/ month for 79 existing ASHA.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| U.3.1.1.1 | ASHA Incentive | 79 | 79 existing and | 2000/month \* 12months for 79 ASHA | **1,58,000/-** |
|  | **Total** | | | | **18,96,000/-** |

**U.3.1.1.3 Others (ASHA Incentives ):**. As approved from last year, Incentive of ASHA for CBAC for support for control of Non-Communicable Disease .Incentive for NCD screening is hereby proposed as tabulated below @6,18,330/-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | Population | Rate | Amount (Rs) |
| 1 | CBAC mobilizing for individuals above 30 yrs of age | 24733 | 10/- | 2,47,330/- |
| 3 | Treatment Adherence | 3710 | 50/- (per patient every six months, ) | 3,71,000/- |
| **Total expenditure for FY 2021-22** | | | | 6,18,330/- |

**U.3.1.2 ASHA Trainings**

An increase from last year’s approved is not sufficient for 79 urban ASHA has been approved and selected under NUHM for Aizawl East, Aizawl West and Lunglei District. Orientation and re-Orientation training of Urban ASHA is required as our frontline workers and the key pillar of the health systems strengthening approach. Capacity building of ASHAs is a continuous process and enhancing her effectiveness to achieve the desired healthcare outcomes is critical. Cost of Training for 79 ASHA is proposed @ Rs3,30,150/- and tabulated as below.

|  |  |  |
| --- | --- | --- |
| **Training Details** | **Rate of items** | **Amount** |
| Training Materials | 100\*79 | 7900/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 150\*79\*3days | 35,550/- |
| Resource Person | 1000\*2\*3days | 6,000/- |
| Hall Rent | 2000\*3days | 6,000/- |
| DA | 500\*79\*3days | 1,18,500/- |
| Transit DA | 300\*15\*3 days(15 ASHAs from Lunglei District) | 13,500/- |
| Transportation ( from to and from) | 15 ASHAs @880/1 person for Lunglei District | 13,200/- |
|  | 64 ASHAs existing @200/1 person for Aizawl | 1,28,000/- |
| Banner | 1500 | 1500 |
| **Total Expenditure for ASHA Training FY 2021-22** | | **3,30,150/-** |

**U.3.2.1.1Training of MAS**

**Training of MAS:** 15 new MAS group is hereby proposed in addition to the existing 50 MAS. 5 MAS group in newly approved Champhai District. 4 New MAS group Aizawl East; 4 new MAS group in Aizawl west; 2 in Lunglei District, making it a total of 65 MAS groups.

Training of MAS was approved last year for 5 MAS member per MAS groups. Re-orientation and Orientation training are hereby proposed for all the existing MAS groups and the newly proposed 25 MAS groups . Training is essential as they are the frontline community workers who need every motivation and quality training to perform in their duties. Training will be conducted at 3 places i.e Aizawl District and Lunglei District and Champhai District . Training details is hereby worked out for 65 MAS groups.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Training Details** | Rate of items | Amount |  |  |
| Training Materials | 100\*325 | 32,500/- |  |  |
| Refreshment (Tea & Snacks, Lunch, water ) | 150\*325 | 48,750/- |  |  |
| DA | 500\*325 | 1,62,500/- |  |  |
| Trainer | 1000\*6 | 6,000/- |  |  |
| Hall rent | 2000\*3 | 6,000/- |  |  |
| Banner | 1500\*3 | 4,500/- |  |  |
| **Total budget for Training of MAS** | | **2,60,250/-** |  |  |

**U.4 Untied Grants**

**U.4.1.1 Untied Grants to UPHCs**

In Mizoram, 7 UPHCs are now functioning in Govt Buildings. 1UPHC i.e Hrangchalkawn will be functioning in Govt buiding very shortly, 1 UPHC is functioning in rented buildings i.e, Champhai

To be continued at last year’s rate @Rs.1,75,000/- per UPHC in Government buildings. @Rs. 1,00,000/- per UPHC in rented buildings.

**U.4.1.1.1 Government Building**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl no** | **Name of District** | **No of UPHC** | **Rate for Untied Funds per Year** | **Amount** |
| 1 | Aizawl East | 3 | 1,75,000/- | 5,25,000/- |
| 2 | Aizawl West | 3 | 1,75,000/- | 5,25,000/- |
| 3 | Lunglei District | 2 | 1,75,000/- | 3,50,000/- |
| **Total Budget for Untied fund for Govt building FY 2021-22** | | | | **14,00,000/-** |

**U.4.1.1.2 Rented Building: 1 UPHC is newly approved for Champhai District. To be continued from last year approval For Champhai District.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl no** | **Name of District** | **No of UPHC** | **Rate for Untied Funds per year** | | **Amount** |
| 3 | Champhai District | 1 | 1,00,000/- | | 1,00,000/- |
| **Total Budget for Untied fund for UPHC in Rented Buildings FY 2021-20** | | | | **1,00,000/-** | |

**U.4.1.4 Untied Grants to MAS**

**Untied Grants**: To be continued at last year’s rate MAS untied grants @rs.5000/- for the 50 approved MAS groups and 15 newly proposed MAS group.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl no** | **Name of District** | **No. of Household** | **No of MAS** | **Newly proposed MAS** | **Approved rate per MAS group** | **Amount** |
| 1 | Aizawl East | 39579 | 22(existing) | 4 | 5000/- | 1,30,000/- |
| 2 | Aizawl West | 20225 | 16(existing) | 4 | 5000/- | 1,00,000/- |
| 3 | Lunglei District | 11295 | 12(existing) | 2 | 5000/- | 70,000/- |
| 4 | Champhai District | 9600 | - | 5 | 5000/- | 25,000/- |
|  | **Total Budget for MAS FY 2021-22** | | | | | **3,25,000/-** |

**U.5 Infrastructure**

**U.5.1.1 UPHC**

**A.** Rennovation of Zemabawk UPHC and ITI UPHC ;

Zemabawk UPHC ; Zemabawk UPHC is newly constcucted and will be conducted new delivery points. Labour room is located at the basement of the building UPHC. As per verbral instruction of CRM, Labour will be located at the ground floor of UPHC. UPHC In Mizoram are conducting deliveries wherein all UPHCs must have adequate access to the facility without any risk of hazard and comply within the framework of National Quality Assurance. Cost required for extending and shifting of the Labour room from basement to ground in Zemabawk UPHCs is hereby worked out and complete DPR is also attached.

ITI UPHC : The labour room in ITI UPHC is located on the first floor of the UPHC. It is hereby proposed that the location may be shifted to ground floor and an extention would be required for providing adequate access to the labour in compliance to the framework of National Quality Assurance. Cost required for extending and shifting of the Labour room from first floor to ground at ITI UPHCs is hereby worked out and complete DPR is also attached. @Zemabawk = Rs.32,500/- @ITI = 2,50,000/-.

Total Proposed for Renovation and upgradation for UPHC HWC amounting to Rs.2,82,500/-

**U.5.1.4. Operational Expenses (rent)**

**Rent for UPHC**: Continued from last year’s rate @20,000/month proposed for 1 UPHC (i.e Champhai) for rented

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| U.5.1.4.1 | Rent for UPHCs; | No. of UPHCs |  |  |
| 1 | Vengthar UPHC (i.e Champhai UPHC District | 1 | 20000\*12 | **2,40,000/-** |
|  | **Total** | | | **2,40,000/-** | |

**U.8.1.1.1. ANM/LHVs**

Tabulated below is expenditure for 21 ANM proposed for 9 UPHCs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| U.8.1.1.1 | ANM | 21 existing ANMs | 18355\*5;  16701\*6;  15942\*2;  15183\*1  14460\*7 | Existing HR @Rs. 19273\*5=96365/-  17536\*6= 105216/-  16739\*2= 33478/-  15942\*1=15942/-  14460\*7=101220/- | 5% annual increment for 14 existing ANMs from approved Salary in the previous year, 7 ANM will remain the same |
| **One (1) month requirement** | | | | **Rs.3,52,221 /-** |  |
| **Budget for AMNs/LHVs in FY 2021-22** | | | | **Rs.42,26,652/-** |  |

**U.8.1.2.1 Staff Nurse**

Staff Nurse: Increment for the existing 28 Staff Nurse proposed for 9 UPHCs tabulated below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| U.8.1.2.1 | Staff Nurse | 28 (existing) | @Rs.25110\*4;  @Rs.22733\*10  @Rs.21879\*2  @Rs.20837\*2  @Rs.19845\*5  @Rs\*19845\*5 | Existing HR @Rs.26366/- \*4=105464/-  @23870/-\*10=238700/-  @22973\*2= 45946/-  @21879\*2=43758/-  @20837\*5= 104185  @19845\*5= 99225/- | 5% annual increment for 23 existing Staff Nurse  from approved Salary in the previous year, 5 Staff Nurse will remain the same proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs 6,37,278/-** |  |
| **Budget for Staff Nurse in FY 2021-22** | | | | **Rs76,47,336/-** |  |

**U.8.1.3.1**

**Lab Technicians**

Increment for existing 11 Laboratory Technicians (LTs) proposed are tabulated below

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| U.8.1.3.1 | Laboratory Technicians | 11(existing) | 22825\*5  20625\*2  19845\*1  19800\*1  18000\*1  18000\*1 | Existing HR @Rs.23966/- \*5=119830/-  @21656\*2=43312/-  @20837\*1= 20837/-  @19845\*1=19845/-  @18900\*1 = 18900/-  @18000\*1=18000/- | 5% annual increment for 10 existing Lab Tech from approved Salary in the previous year and 1 existing post will remain the same |
| **One (1) month requirement** | | | | **Rs.2,40,724 /-** |  |
| **Budget for Laboratory Technicians in FY 2021-22** | | | | **Rs. 28,88,688/-** |  |

**U.8.1.4.1 Pharmacists**

Increment for the existing 9 Pharmacists are tabulated as below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| P.4.1.7.1 | Pharmacist | 9 (existing) | Rs.22781-\*3  Rs.21879/-\*4  Rs. 19845/-\*2 | Existing HR  @Rs.23920\*3=71,760/-  @22973\*4=91,892/-  @19845\*2= 39690/- | 5% annual Increment proposed for 7 existing Pharmacist from approved Salary in the previous year and 2 existing post will be remain the same |
| **One (1) month requirement** | | | | **Rs. 2,03,342/-** |  |
| **Budget for Pharmacist in FY 2020-21** | | | | **Rs.24,40,104 /-** |  |

**U.8.1.5.3 Medical Officers**

**Increment for existing Medical officer is tabulated below**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| U.8.1.8.1.1 | Medical Officer | 9 (existing) | Rs.57750/-\*2  Rs.50000/-\*6  Rs.50000/ \*1 | Existing HR @Rs.60,638/- \*2=1,21,276/-  @52500/-\*6=315000/-  @50000\*1=50,000/- | 5% annual increment for existing 8 MO  from approved Salary in the previous year and 1 MO will remain the same proposed to be approved 12 months only |
| **One (1) month requirement** | | | | **Rs. 4,86,276/-** |  |
| **Budget for Medical officer in FY 2021-22** | | | | **Rs.58,35,312/-** |  |

**U.8.1.9.1.1Public Health Manager / Facility Manager**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| U.8.1.9.1.1 | Public Health Manager | 3 (existing) | Rs.49140/-\*1  Rs.30516/-\*1  Rs.35000/-\*1 | @51,597/-\*1=51,597/-  @42,542/-\*1=42,542/-  @36,750/-\*1=36,750/- | 5% annual increment for 3 existing PHM  from approved Salary in the previous year |
| **One (1) month requirement** | | | | **Rs. 1,30,889/-** |  |
| **Budget for PHM FY 2020-21** | | | | **Rs.15,70,668/-** |  |

**U.8.1.10.1**

**Support Staff for Health Facilities**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-22** | **Remarks** |
| U.8.1.10.1 | Support Staff | 23 | @Rs.9849\*14;  @Rs.9380\*3  @Rs. 8933\*2  @Rs.8508\*1  @Rs.7000\*3 | Existing HR @Rs.10341\*14=1,44,774/-  @Rs.9849\*3=29,547/-  @9380\*2= 18,760/-  @8933\*1=8933/-  @7350\*3=220,50/-  3 Newly proposed  @7000\*3= 21,000/- | 5% annual increment for all existing 23 Helpers from approved Salary in the previous year and 3 newly proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs. 2,45,064/-** |  |
| **Budget for Support Staff in FY 2021-22** | | | | **Rs. 29,40,768/-** |  |

**U.8.1.10.2 DEO cum Accountant**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2021-2022** | **Remarks** |
| U.8.1.10.2 | DEO cum Accountant | 8 (existing) | Rs.15766/-\*7  Rs.15015/-\*1  Rs.14300/-\*1 | Existing HR @Rs.16554\*7 =1,15,878/-  @15766\*1=15,766/-  @14300\*1=14,300/- | 5% annual increment for 8 existing Accountant  from approved Salary in the previous year and 1 will remain the same proposed for 12 months |
| **One (1) month requirement** | | | | **Rs.1,45,944/-** |  |
| **Budget for DEO cum Accountant in FY 2021-22** | | | | **Rs.17,51,328/-** |  |

**U.8.4**

**U.8.4.2**

**Specialists (others)**

**A.Specialist in UPHC**: Ongoing @Rs 5000/ per specialist i.e. Medicine, Pediatrics, Gynecology, ENT and eye visiting each UPHCs Once a month. As envisaged all UPHCs must have core specialists (medicine, paediatrics, gynaecology, ENT and eye) visit because of high demand of health care needs of the community with vulnerable population who are unable to visit private clinics and district hospitals located in the city. As per requirements outreach camp should also provide curative, preventive and promotive services these would require specialist’s doctors. Expenditure for specialist to visit UPHC and attend outreach camps is tabulated below

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Specialist** | **Rate per visit** | **No of UPHC** | **Propose rate per month** |
| 1 | Medicine | 5000/- | 8 | 40,000/- |
| 2 | Paediatrics | 5000/- | 8 | 40,000/- |
| 3 | Gynaecologist | 5000/- | 8 | 40,000/- |
| 4 | Eye | 5000/- | 8 | 40,000/- |
| 5 | ENT | 5000/- | 8 | 40,000/- |
| **One (1) month requirement** | | | | **2,00,000/-** |
| **Budget for Specialist in FY 2021-22** | | | | **24,00,000/-** |

**U.9.5 Training and Capacity Building**

**U.9.5.1Training/ Orientationof ANM and Other Paramedical Staff:** Anincrease from last year approval for existing 8 UPHCs in Aizawl East, Aizawl West and Lunglei and 1 UPHCs newly approved for Champhai District. Proposedfor conducting orientation and re- orientation training for ANM and other paramedical staff under NUHM are tabulated below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Head of expenditure** | No of participants | Rate of items | Amount |
| Training Materials | 76 | 100\*76 | 7600/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 76 | 150\*76 | 11,400/- |
| DA | 69 |  |  |
| Pharmacist | 6 | 6\*500 (Aizawl) | 3,000/- |
| 2 | 2\*500\*3 (Lunglei) | 3,000/- |
| 1 | 1\*500\*3(champhai | 1500/- |
| Staff Nurse | 19 | 19\*500 (Aizawl) | 9500/- |
|  | 6 | 6\*500\*3 (Lunglei) | 9000/- |
|  | 3 | 3\*500\*3(champhai) | 4500/- |
| Lab. Technician | 8 | 8\*500 (Aizawl) | 4000/- |
|  | 2 | 2\*500\*3 (Lunglei) | 3000/- |
|  | 1 | 1\*500\*3(champhai | 1,500/- |
| ANM | 13 | 13\*500 (Aizawl) | 6500/- |
|  | 6 | 5\*500\*3 (Lunglei) | 7500/- |
|  | 2 | 2\*500\*3 | 3000/- |
| TA | 16 | 16\*880 (from Lunglei) | 14080/- |
| 7 | 7\*1200 (from champhai) | 8400/- |
| Resource Person |  | 1000\*4 | 4000/- |
| Hall rent |  | 2000\*1 | 2000/- |
| Banner |  | 1500\*1 | 1000/- |
| **Total proposed expenditure for 2020-2021** | | | 1,04,480 |

**U.9.5.4: Training of RKS:**  From last year approval for existing 8 UPHCs in Aizawl East, Aizawl West and Lunglei and 1 UPHC newly approved for Champhai District. Proposedfor conducting orientation and re- orientation Trainer training for RKS under NUHM are tabulated below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Head of expenditure** | No of participants | Rate of items | Amount |
| Public Health Manager | 3 | 3\*700 | 2100/- |
| Medical Officer | 9 | 9\*700 | 6300/- |
| Block Account Manager | 9 | 9\* 500 | 4500/- |
| Training Materials | 21 | 21\*100 | 2100/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 27 | 27\*150 | 4050/- |
| Hall Rent | 1 | 1\* 2000 | 2000/- |
| Banner | 1 | 1\* 1500 | 1500/- |
| Resource Person | 5 | 5\* 1000 | 5000/- |
| TA |  |  |  |
| PHM | 1\*4446 (Lunglei) |  | 4446/- |
| MO | 2\*4446 (Lunglei) |  | 8,892/- |
| 1\* 5070 (Champhai) |  | 5070/ |
| Block Account Manager | 2\*880 (Lunglei) |  | 1760/- |
| 1\*1200 (Champhai) |  | 1200/- |
| **Total proposed expenditure** | | | **48,918/-** |

**U.9.5.8.1: Training on Quality Assurance:** Anincrease from last year approval for existing 8 UPHCs in Aizawl East, Aizawl West and Lunglei and 1 UPHC newly approved for Champhai Districts. 1 Medical Officer and 3 staff are expected to attend from all 9 UPHCs Proposed for conducting orientation and re- orientation training for Quality Assurance under NUHM are tabulated below

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| U9.8.1 | Headof Expenditure | Qnty/No.ofParticipants | Rate (Rs) | Amount (Rs) |
| Training on Quality Assurance | Honorarium of Resource Persons | 4 | 4\*1000 | 4,000/- |
| DA to participants |  | | |
| PHM | 3 | 3\*700 | 2100/- |
| Medical Officer | 9 | 9\*700 | 6300/- |
| 3 Staff | 27 | 27\*500 | 13500/- |
| TA for MO | 2 (Lunglei) | 2\* 4446 | 8892/- |
|  | 1 (Champhai) | 1\*5070 | 5070/- |
| TA for PHM | 1(Lunglei) | 1\*4446 | 4446/- |
| TA for Staff | 6 (Lunglei) | 6\*880 | 7040/- |
|  | 3 (Champhai) | 3\*1200 | 3600/- |
| Training materials | 40 | 40\*100 | 4000/- |
| Lunch, Tea & Snacks | 45 | 45\*150 | 6750/- |
| Banner | 1 | 1500 | 1500/- |
| Hall Rent | 1 | 2000 | 2000/- |
| Total proposed expenditure | | | 69,198/- |

**U.9.5.8** Anincrease from last year approval for existing 8 UPHCs in Aizawl East, Aizawl West and Lunglei. 1 UPHC newly approved for Champhai District. All Medical Officer, Staff and 2 representatives of ULB from all 9 UPHCs(2 newly proposed UPHC) are expected to attend. Proposed for conducting orientation and re- orientation training for NUHM module and Infection management and Environmental Plan under NUHM will be conducted 2 days as tabulated below tabulated below

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| U9.5.8.5 | Head of Expenditure | Qnty/No.ofParticipants | Rate (Rs) | Amount (Rs) |
| NUHM NUHM module and Infection management and Environmental Plan | Honorarium of Resource Persons | 4 | 4\*1000\*2 | 8,000/- |
| DA to participants |  | | |
| PHM | 2 (Aizawl) | 2\*700\*2 | 2800/- |
|  | 1 (Lunglei) | 1\*700\*4 | 2800/- |
| Medical Officer | 6 (Aizawl) | 6\*700\*2 | 84000/- |
|  | 2(Lunglei) | 2\*700\*4 | 5600/- |
|  | 1(Champhai) | 1\*700\*4 | 2800/- |
| 71 Staff | 44 (Aizawl) | 44\*500\*2 | 44000/- |
|  | 18 (Lunglei) | 18\*500\*4 | 36000/- |
|  | 9 (Champhai) | 9\*500\*4 | 18000/- |
| TA for MO | 2 (Lunglei) | 2\* 4446 | 8892/- |
|  | 1 (Champhai) | 1\*5070 | 5070/- |
| TA for PHM | 1(Lunglei) | 1\*4446 | 4446/- |
| TA for Staff | 18 (Lunglei) | 18\*880 | 15840/- |
|  | 9(Champhai) | 9\*1200 | 10800/- |
| Training materials | 83 | 83\*100 | 8300/- |
| Lunch, Tea & Snacks | 87 | 87\*150\*2 | 26100/- |
| Banner | 1 | 1500 | 1500/ |
| Hall Rent | 1 | 2000 | 2000/- |
| **Total proposed expenditure** | | | **2,86,948/-** |

**U.11. IEC/ BCC**

**IEC/BCC**: @ Rs.300000/- for 9 UPHCs in Aizawl, Lunglei and Champhai District

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| IEC /BCC (Budgetted for 8 exisitng UPHCS ) | | | | |
| Sl.No | Category | Nos | Rate (Rs) | Amount |
| 1 | Printing of Leaflets/OPD cards etc | 30000 | 10 | 300000 |
|  |  |  |  | **3,00,000** |

**U.13.1.4** QA committees at city level (meetings, workshops, mobility etc): to be continued from last year’s rate for reorientation of UPHC staff from all UPHC, Quarterly Visit by District Officer and Monthly visit by State Nodal Officer **@rs.2,56,000/-**

**U.13.2 Kayakalp**

Kayakalp Award under NUHM is proposed @Rs. 7,50,000/-. The approved amount @Rs. 4,00,000/- in the ROP of 2020-21 is insufficient for Kayakalp implementation under NUHM in Mizoram. Amount required is tabulated below

**U.13.2.1.Kayakalp Awards**

|  |  |
| --- | --- |
| **1st Prize** | **2,00,000/-** |
| **2nd Prize** | **1,00,000/-** |
| **Commendation \*8 Centres @50000/ UPHC** | **4,00,000/-** |
| **Special Awards\* 2@ 25000/-** | **50,000/-** |
| **Total** | **7,50,000/-** |

U.9.5.8.5:Others ( Awareness and facility level traning on Swaccha Bharat Abhiyaan)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Detail costing of facility level training for 1 UPHC | | | | | |
| **S.No** | **Head** | **Unit Cost** | **No.of participants** | **Day** | **Amount (In Rs.)** |
| 1 | Hiring Venue | 1000 |  | 1 | 1000 |
| 2 | Refreshments | 100 | 12 | 1 | 1200 |
| 3 | Incidental expenses ( file,pen,note book etc) | 100 | 12 | 1 | 1200 |
| 4 | Banner | 1000 |  |  | 1000 |
| TOTAL | | | | | 4400 |
| Proposed for 9 UPHCs existing, total budget estimated for awareness and facility level training On Swacch Bharat Abhiyaan = Rs 4400 X 9= Rs 39,600/- | | | | | |

**U.13.2.2:Internal Assessment**

**An increase from last year’s approval for existing UPHCs.** All facilities are expected to conduct internal assessment at their own facility simultaneously throughout the State. If the facilities score more than 70%, peer assessment will be carried out. The facilities scoring more than 70% on peer assessment will be nominated for external assessment.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Detail costing of Internal Assessment for 1 UPHC | | | | | |
| S.No | Head | Unit cost | No. of assessment | Amount(Rs) | |
| 1 | Internal Assessment | 500 | 4 | 2000 | |
|  | **Total** | | | 2000 |
| 8 existing UPHCs and 1 newly approved UPHC, total budget estimated for Internal Assessment = Rs. 2000 x 9 = Rs.18,000/- | | | | |

**(Rupees Eighteen thousand) only**

**Peer Assessment**

It is felt that all the facilities are expected to score > 70% in the internal assessment and will undergo peer assessment.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detail costing of peer assessment for 8 UPHCs** | | | | |
| Sl no. | Activity | Unit cost | Target | Total in Rs |
| 1 | Peer assessment | 2000 | 9 (existing UPHCs a | 18000/- |

**(Rupees Eighteen thousand Thousand)**

**External Assessment**

State Level Kayakalp team will assess the short listed UPHCs who have scored more than 70% on peer assessment. Among 8 UPHCs and 1 newly approved UPHCs, 8 UPHCs are expected to undergo external assessment.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Details Costing of External Assessment UPHC’sfor Aizawl East and West | | | | | |
| S.No | Head | Rate | Assessors | Days | Amount |
| 1 | Hiring Vehicles( to and from) | 1500 |  |  | 1500/- |
| 3 | DA | 2000 | 2 | 2 | 8000/- |
|  | Logistics | 250 | 2 |  | 500 |
|  | Contingency | 500 |  |  | 500 |
| **Total** | | | | | **10,500/-** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Details Costing of External Assessment UPHCfor Lunglei | | | | | | |
| Sl.no | Head | Rate | Assessors | Days | Amount | **Remarks** |
| 1 | Hiring Vehicles( to and from) | 8800 |  |  | 8800 | Distance from Aizawl-Lunglei is 171km ( 171 x 2 to and fro) = 342+10km for local mobility = 352 kms. Vehicles hiring is calculated @ Rs. 25/km |
| 2 | Vehicle night halt | 1000 |  | 2 | 2000 |  |
| 3 | Fooding and Lodging | 1500 | 2 | 3 | 24000 |  |
| 4 | Honorarium | 1000 | 2 | 3 | 6000 |  |
| 5 | Logistics | 250 | 2 |  | 500 |  |
| 6 | Contingency | 500 |  |  | 500 |  |
| **Total** | | | | | **41,800** |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detail Costing external assessment - UPHCs in each district** | | | | |
| **Districts** | **Unit Cost** | **Target** | **Total** | **Remarks** |
| Aizawl East | 10500 | 3 | 31500 | 3 UPHCs proposed for external assessment |
| Aizawl West | 10500 | 3 | 31500 | 3 UPHC proposed for external assessment |
| Lunglei | 41800 | 1 | 41800 | 2 UPHC proposed for external assessment |
| **Total** | | | **1,48,800** |  |

**(Rupees One lakh Fourty Eight Thousand Eight Hundred) only**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **U.16.4.1.1** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2020-21** | **Remarks** |
| 1 | State Consultant | 2 | @44668/-\*1  @35000/-\*1 | @Rs.46901/- \*1=46901/- @Rs. 36750 \*1 = 36,750/- | 5% annual increment for all existing Consultant |
| **One (1) month requirement** | | | | **Rs.83,651/-** |  |
| **Total Salary for Consultant for FY 2021-22** | | | | **10,03,812/-** |  |

**U.16.1.3.2 Mobility Support**: to be continued from last year approved for 1 State Nodal Officer and 2 Urban Health Consultant @ Rs.7,00,000/-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| U.16.1.333.21.2 | Name of Activity | Unit | Per Month | Proposed Expenditure per month |
| 1 | Hiring of Vehicle for SNO | 1 | Rs.25,000/- | Rs.3,00,000/- |
| 2 | UPHC visits and monitoring by Consultant for field visit / Hiring of Vehicle for UPHC visits | 2 | Rs.20,000/- | Rs. 2,40,000/- |
| 3 | Expenditure for officials participating in activities like training, meeting held outside state; Purchase of POL | 3 (1 SNO, 2 consultant) |  | Rs.1,60,000/- |
| **Total proposed Expenditure for Mobility for 2020-21** | | | | **Rs.7,00,000/-** |

**U.16.1.4.2 Administrative Expenses:** (including Review Meeting; workshops etc). To be continued last year’s approved.

|  |  |
| --- | --- |
| **Category** | **Proposed Amount** |
| Quarterly Review meetings/ Workshops etc held inside and outside of State for SNO and Consultant | 2,50,000/- |
| Miscellaneous Office expenses (Stationeries and allied items) | 300,000/- |
| Purchase of Laptop for SNO , Consultant | 1,50,000/- |
| **Total** | **7,00,000/-** |

**U.16.1.4.3 Administrative Expenses**: To be continued from last year approval @1,00,000/- for existing 4 districts . Administrative expenses for 4 districts are hereby proposed @Rs.20000 per year for 4 districts

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Name of District** | **No of District** | **Proposed Rate per in a year** | **Proposed Rate per in 2020-21** | **AMOUNT (Rs)** |
| 1 | Aizawl East | 1 | 20000/- | 20000/- |  |
| 2 2 | Aizwl West | 1 1 | 20000/- | 20000/- |
| 3 | Lunglei | 1 | 20000/- | 20000/- |
| 4 | Champhai Champhai | 1 | 20000/- | 20000/- |
| **Total proposed Expenditure for FY 2021-22** | | | | | **80,000/-** |

**U.16.1.3.3 District PMU**

Mobility Support: To be continued from last year approval @3,00,000/-. Mobility support for Public health manager hereby proposed below.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Name of District** | | **No of District** | **No of UPHCs** | **Approved Rate /quater in the previous year** | **Proposed Rate per quater in 2020-2021** |  |
| 1 | Aizawl East | | 1 | 3 | 20000/- | 35,000/ | 105000/- |
| 2 | Aizawl West | | 1 | 3 | 20000/- | 35,000/- | 105000/- |
| 3 | Lunglei | | 1 | 2 | 20000/- | 30,000/- | 90000/- |
|  | | **Total Expenditure for District Mobility for FY 2020-21** | | | | | 3,00,000/- |

**U.18 Any other**

**New activity: Eat right campaign**

Eat right campaign will be conducted at UOHC / School/ AWC once a month within the community. Medical Officers/ staff nurse and ANM will be giving awareness regarding Eat Right. Newly Proposed @Rs.5000 per Campaign .Detailed estimate is shown below

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Items | Rate | No of people per campaign | No in months |
| 1 | Refreshment | 70 | 50 | 3500 |
| 2 | IEC | 10 | 50 | 500 |
| 3 | Resource person | 1000 | 1 | 1000 |
| **Total** | | | | **5000** |
| **Total required for 9 UPHCS \* 12 months** | | | | **5,40,000/-** |