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| --- | --- | --- | --- | --- | --- |
| **9.5.25.3 Kayakalp Training (Rs 1832500)** | | | | | |
| **1. Two day awareness, Swachh Bharat Abhiyan and External Assessors Training at State level**   The State is planning to conduct Two day Awareness Workshop, Swachh Bharat Abhiyan and External Assessors Trainig on Kayakalp at state level. The officials who will be included to attend this workshop are as follows- one Chief Medical Officer from each 9 Districts, one Medical Superintendent from each 9 District Hospitals, one Senior Medical Officer from each 9 District, SNO -NUHM, Nursing superintendent(NS)/one representative from each 9 DHs, DPM from each 9 Districts, State Facilitator and one from each 9 DQAU. The total participants will be 56. | | | | | |
| **Detail costing of Two day awareness, Swachh Bharat Abhiyan and External Assessors Training at State level** | | | | | |
| **Activity** | **Unit cost(Rs)** | **Traget** | **Days** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2500 | 1 | 2 | 5000 |  |
| Banner | 1475 | 1 | 1 | 1475 |  |
| Refreshments(including drivers) | 150 | 60 | 2 | 18000 | Refreshment is proposed for 56 participants+3 resource persons+ 1 helper |
| Honorarium for Resource persons | 1000 | 3 | 2 | 6000 |  |
| Incidental expenses (file,pen,note book) | 100 | 56 | 1 | 5600 |  |
| TA for participants from outside Aizawl (NS/Pharma/DPM/DQAU Program Assistants) Sumo fare | 1400 | 20 | 1 | 28000 | TA is proposed by taking the approximate average Sumo fare (to & fro)from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquaters to Aizawl and one meal on the way back to the district. |
| DA for participants from outside Aizawl | 500 | 20 | 2 | 20000 | (Nurse/Pharma/DPM/DQAU Program Assistants) |
| POL for Doctors from outside Aizawl | 4325 | 9 | 1 | 38925 | POL is proposed @ Rs25/Km, The Average distance between other district and Aizawl is 173km. |
| DA for Doctors from outside Aizawl | 1500 | 9 | 2 | 27000 |  |
| **TOTAL** |  |  |  | **150000** |  |
| **(Rupees one lakh fifty thousand )only** | | | | | |

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| **2. Awareness cum Internal Assessors Training at District Level** One day Awareness cum Internal Assessors Training will be conducted at district level on how to use assessment tool targeted for service providers. There are 87 facilities in the state (9 DH, 11 SDH/CHC , 59 PHC and 8 UPHC ). Participants who are expected to attend the training are one Medical Officer from each facility, one Staff Nurses from each facility, One Pharmacist or laboratory tecnician of each facility each facility. The total trainees will be 261. The average trainees from each district will be 29. | | | | | |
| **Detail costing of Awareness cum Internal Assessors Training expenditure for 1 district :** | | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 1 | 2000 |  |
| Refreshments | 150 | 33 | 1 | 4950 | Proposed for 29 participants ++3Trainers+1 helpers.Total 33 |
| Incidental expenses | 120 | 29 | 1 | 3480 | (Training file,pen,notepad,etc) |
| POL for Doctors | 625 | 7 | 1 | 4375 | POL is proposed @ Rs25/Km, The Average distance between village and district head quarters is 25km. It is proposed for Doctors who are posted in the village. |
| DA for Doctors | 700 | 7 | 1 | 4900 | DA is proposed for Doctors who are posted in the village. |
| TA for NS/Nurse, pharmacist and lab tech | 400 | 22 | 1 | 8800 | TA is proposed by taking the approximate average Sumo fare (to and fro)from villge to district headquarters ie Rs 100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from village to district headquaters and one meal on the way back to the village. |
| DA for Nurses, pharmacist and lab tech | 300 | 22 | 1 | 6600 |  |
| Honorarium for trainers | 1000 | 3 | 1 | 3000 |  |
| Banner | 1895 | 1 | 1 | 1895 |  |
| Total | | | | 40000 |  |
| **Total budget for 9 district will be 40000 X 9 =** | | | | **360000** |  |
| **(Rupees three lakhs sixty thousand) only** | | | | | |
|  |  |  |  |  |  |
| **3. Facility Level Training on Swachh Bharat Abhiyan for District Hospitals(DH)** One Day Swachh Bharat Abhiyaan Training is to be held at each District Hospital for the facility staff. There are 9 DHs. All facility staff will be given training. The average number to attend the training in each DH is 50. | | | | | |
| **Detail costing of Facility level training on Swachh Bharat Abhiyan for 1 District Hospital :** | | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 1000 | 1 | 1 | 1000 |  |
| Refreshments | 150 | 50 | 1 | 7500 |  |
| Incidental expenses | 150 | 50 | 1 | 7500 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1000 | 2 | 1 | 2000 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 19000 |  |
| **Total budget for 9 district will be 19000 X 9 =** | | | | **171000** |  |
| **(Rupees one lakh seventy one thousand)only** | | | | | |
|  |  |  |  |  |  |
| **4. Facility Level Training on Swachh Bharat Abhiyan for SDH/CHC** One Day Swachh Bharat Abhiyaan Training is to be held at each SDH and CHC for the facility staff. There are 2 SDH and 9 CHC (11). All facility staff will be given training. The average number to attend the training in each facility is 35. | | | | | |
| **Detail costing of Facility level training on Swachh Bharat Abhiyan for 1 SDH/CHC:** | | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 500 | 1 | 1 | 500 |  |
| Refreshments | 150 | 35 | 1 | 5250 |  |
| Incidental expenses | 150 | 35 | 1 | 5250 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1000 | 2 | 1 | 2000 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 14000 |  |
| **Total budget for 11 district will be 14000 X 11 =** | | | | **154000** |  |
| **(Rupees one lakh fifty four thousand)only** | | | | | |
|  |  |  |  |  |  |
| **5. Facility Level Training on Swachh Bharat Abhiyan for PHC** One Day Swachh Bharat Abhiyaan Training is to be held at each PHCfor the facility staff. There are 59 PHC. All facility staff will be given training. The average number to attend the training in each facility is 15. | | | | | |
| **Detail costing of Facility level training on Swachh Bharat Abhiyan for 1 PHC:** | | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 500 | 1 | 1 | 500 |  |
| Refreshments | 100 | 15 | 1 | 1500 |  |
| Incidental expenses | 100 | 15 | 1 | 1500 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1000 | 1 | 1 | 1000 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 5500 |  |
| **Total budget for 57 district will be 5500 X 57=** | | | | **313500** |  |
| **(Rupees three lakhs twenty four thousand five hundred)only** | | | | | |
|  |  |  |  |  |  |
| **6. Facility Level Training on Swachh Bharat Abhiyan for HWC** One Day Swachh Bharat Abhiyaan Training is to be held at each HWC for the facility staff. There are 128 HWC. All facility staff will be given training. The average number to attend the training in each facility is 5. | | | | | |
| **Detail costing of Facility level training on Swachh Bharat Abhiyan for 1 HWC:** | | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 0 | 1 | 1 | 0 |  |
| Refreshments | 100 | 5 | 1 | 500 |  |
| Incidental expenses | 100 | 5 | 1 | 500 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1000 | 1 | 1 | 1000 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 3000 |  |
| **Total budget for 9 district will be 3000 X 228 =** | | | | **684000** |  |
| **(Rupees six lakhs eighty four thousand)only** | | | | | |
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| **13.2.1 Assessment(Rs 3899000)** | | | | | | | | | | | |
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| **1. Quarterly Facility internal assessment** All the facilities are expected to conduct baseline assessment/internal assessment within the facility simultaneously throughout the State. The facility kayakalp team will be the assessors. There are 9 DH, 11 Sub District Hospitals(SDH)/Community Health Centres(CHC), 59 Primary Health Centres (PHC) and 228 AB HWC in the state. The budget estimate is prepared as per the approved rate in the State ROP 2019-20. This year AB HWC are included under Kayakalp Activities. | | | | | | | | | | | | | |
| **Detail costing of internal assessment for the facilities:** | | | | | | | | | | | | | |
| **Facility** | | | **Number of facility** | | | | | **unit cost(Rs)** | | **target(Quarterly)** | | | **Amount(Rs)** |
| District Hospital | | | 9 | | | | | 2000 | | 4 | | | 72000 |
| SDH/CHC | | | 11 | | | | | 1000 | | 4 | | | 44000 |
| PHC | | | 57 | | | | | 500 | | 4 | | | 114000 |
| AB HWC | | | 228 | | | | | 500 | | 4 | | | 456000 |
| **Total** | | | | | | | | | | | | | **686000** |
| **(Rupees six lakhs eighty six thousand) only** | | | | | | | | | | | | | |
|  |  | | |  | |  | | |  | | | | |
|  |  | | |  | |  | | |  | | | | |
| **2. Peer Assessment** All the facilities except AB HWC are expected to qualify for Peer Assessment. The facility kayakalp team will be the assessors. There are 9 DH, 2 Sub District Hospitals (SDH), 9 Community Health Centres(CHC) and 59 Primary Health Centres (PHC) and 228 AB HWC in the state. About 60%(136) of AB HWC are expected to qualify for peer assessment. The budget estimate is prepared as per the approved rate in the State ROP 2019-20 . | | | | | | | | | | | | | |
| **Detail costing of peer assessment for the facilities:** | | | | | | | | | | | | | |
| **Facility** | **unit cost(Rs)** | | | | | **target(Quarterly)** | | | **Amount(Rs)** | | | | |
| District Hospital | 25000 | | | | | 9 | | | 225000 | | | | |
| SDH/CHC | 13000 | | | | | 11 | | | 143000 | | | | |
| PHC | 5000 | | | | | 57 | | | 285000 | | | | |
| AB HWC | 5000 | | | | | 136 | | | 680000 | | | | |
| **Total** | | | | | | | | | **1333000** | | | | |
| **(Rupees Thirteen lakhs thirty three thousand) only** | | | | | | | | | | | | | |
|  |  | | |  | |  | | |  | | | | |
| **3. External Assessment** The budget estimate for external assessment is prepared as per the approved rate in the State ROP 209-20. Among 9 DH 8 are expected to qualify for External assessment, 8/11 of CHC/SDH, 53/59 of PHC and 114/228 of AB HWC are expected to qualify for external assessment. | | | | | | | | | | | | | |
| **Detail costing of internal assessment for the facilities:** | | | | | | | | | | | | | |
| **Facility** | **unit cost(Rs)** | | | | | **Target(Quarterly)** | | | **Amount(Rs)** | | | | |
| DH | 35000 | | | | | 8 | | | 280000 | | | | |
| CHC/SDH | 33000 | | | | | 8 | | | 264000 | | | | |
| PHC | 8000 | | | | | 53 | | | 424000 | | | | |
| AB HWC | 8000 | | | | | 114 | | | 912000 | | | | |
| **Total** | | | | | | | | | **1880000** | | | | |
| **(Rupees eighteen lakhs eighty thousand) only.** | | | | | | | | | | | | | |
| **13.2.2**  **Kayakalp Awards( Rs 11797840)** | | | | | | | | | | | | | |
| **1. Kayakalp cash awards** | | | | | | | | | | | | | |
| **Detail costing of Kayakalp Cash Awards:** | | | | | | | | | | | | | |
| **Activity** | | **Unit cost(Rs)** | | | **Target** | | **Amount(Rs)** | | | | **Remarks** | | |
| Best CHC/SDH | | 1500000 | | | 1 | | 1500000 | | | |  | | |
| Best PHCs | | 200000 | | | 9 | | 1800000 | | | | There are 9 Districts with 9 District CMO. So there wil be 9 best PHCs in the state. 1 From each district | | |
| *Best AB HWC* | | *100000* | | | *9* | | *900000* | | | | *There are 9 Districts with 9 District CMO. So there will be 9 best AB HWC in the state. 1 From each district* | | |
| *2nd Best AB HWC* | | *50000* | | | *4* | | *200000* | | | | *The state I having 4 districts which have more than 26 AB HWC.* | | |
| Commendation Award for District Hospital | | 300000 | | | 8 | | 2400000 | | | | 8 DH scored more than 70% in the external assessment and since there was no separate best DH award for small states, the award was given to 8 DH as commendation award. The state proposed for the same number. | | |
| Commendation Awards for CHC/SDH | | 100000 | | | 7 | | 700000 | | | | It is expected that at least 8 SDH/CHC will score more than 70%, one will get best award and the rest ie 7 of them will get commendation awards. So the state proposed for 7 commendation awards. | | |
| Commendation Award for PHC | | 50000 | | | 44 | | 2200000 | | | | During 2018-19, 53 PHCs scored more than 70% in the external assessment. 9 of them received best awards while 44 PHCs recieved commendation awards. The state had the approval for only 33 PHC to recieved commendation awards. The fund was insufficient and the amount was given in lesser amount not as informed during training/orientation. The state now proposed for 44 commendation awards for PHCs. | | |
| *Commendation Award for AB HWC* | | *25000* | | | *80* | | *2000000* | | | | *80/228 AB HWC are expected to achieve commendation awards.* | | |
| **Total** | | | | | | | **11700000** | | | |  | | |
| **(Rupees eighty six lakhs) only** | | | | | | | | | | | | | |
|  | |  | | |  | |  | | | |  | | |
| **2. Award Ceremony** The State conducted felicitation programe since Kayakalp was lounched in the state. The programme is usually conducted in order to motivate the service providers and celebrate the achievement rendered by the facilities. The State Chief Minister or Health Minister graced the programme as Chief Guest which immensely is important for promoting the importance of **Kayakalp.** The State proposed for the activity this year also. | | | | | | | | | | | | | |
| **Detail costing of Kayakalp award ceremony:** | | | | | | | | | | | | | |
| **Activity** | | **Unit cost(Rs)** | | | **Target** | | **Amount(Rs)** | | | | **Remarks** | | |
| Hiring Venue | | 7000 | | | 1 | | 7000 | | | | Since the function is a big event, it requires a big auditorium/hall which usaully is at higher cost. | | |
| Refreshments | | 150 | | | 300 | | 45000 | | | | The invitees will be- 30 officials from H&FW department, 20 from link departments, 221 service providers from all 77 facilities, 4 helpers, 22 artists and 7 others | | |
| Incidental expenses | | 1500 | | | 1 | | 1500 | | | |  | | |
| Cost for artists | | 5000 | | | 3 | | 15000 | | | |  | | |
| Citation for winners | | 70 | | | 162 | | 11340 | | | | Citationwill be given to all facilities scoring more than 70%. Expected number of facilities here is162. | | |
| Momento for best facility winners | | 500 | | | 20 | | 10000 | | | | Momento will be given to best performing facilities in 4 catagoris.In the PHC and AB HWC category there will be 18 best performing facilities from 9 districts, 2 from each district, 1 best performing in SDH/CHC category and 1 best performing facility in DH category. | | |
| Invitation Card | | 20 | | | 100 | | 2000 | | | |  | | |
| Banner | | 1500 | | | 4 | | 6000 | | | |  | | |
|  | | | | | | | **97840** | | | |  | | |
| **(Rupees ninety seven thousand eight hundred and forty) only** | | | | | | | | | | | | | |

***13.2.3.4 Traversing Gaps***

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| --- | --- | --- | --- | --- |
| **Support for Implementation of Kayakalp in the facilities(4081000)** The state proposed for all the 9 district hospitals, 2 sub district hospital, 9 community health centres and 57 primary health centres. The state proposed the support for implementation of kayakalp as per the approved rate in the state ROP 2017-18, the fund was not utilised that year. | | | | |
| **Detail costing of support for implementation of Kayakalp:** | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Amount(Rs)** | **Remarks** |
| Signage (Departmental or Directional) | 20000 | 77 | 1540000 |  |
| Printing of SOPs, forms & formats etc. | 10000 | 77 | 770000 |  |
| Pest Control Measures | 2000 | 77 | 154000 |  |
| Cattle traps | 1000 | 77 | 77000 |  |
| Misc (Three Bucket Systems, wire mesh work, cattle traps etc.) | 20000 | 77 | 1540000 |  |
| **Total** | | | **4081000** |  |
| **(Rupees forty lakhs eighty one thousand) only** | | | |  |

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| --- | --- | --- | --- | --- |
| **13.2.4 Contingencies** | | | | |
| **Detail costing of Contingencies :** | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Amount(Rs)** | **Remarks** |
| Contingencies for DH | 5000 | 9 | 45000 |  |
| Contingencies for CHCs/SDHs | 5000 | 11 | 55000 |  |
| Contingencies for PHCs | 5000 | 57 | 285000 |  |
| **Total** | | | **385000** |  |
| **(Rupess three lakhs eighty five thousand) only** | | | | |

**13.2.6 Swachhata Fortnight**

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| --- | --- | --- | --- | --- |
| **Swachhata Fortnight (Rs 1769500)**  Swachhata Fortnight will be observed in the state.All the instructions from the Ministry of H & FW will be followed. Launching of fortnight will be observed at State, District Chief Medical Office and all the facilities. Various cleanliness activities like Essay and Slogan Writing Competition on "hospital cleanliness" in Colleges, Cleanliness Day in the office, advertisement in social media and publishing the activities and achievement of Swachhata Pakhwada, focussed Sessions on Hygiene and Sanitation in Schools/Colleges, display of IEC material on Swachhata, distribution of badge with Cleanliness message, distribution of pamphlets regarding hand hygiene, promotion for use of toilet, water hygiene, cleanliness Day in the Hospitals, training on Cleaning, Housekeeping staff for standard Hospital practices and Waste management. The State proposed the observation of Swachhata Fortnight as per the approval rate in the State ROP 2017-18.The fund was not utilised that year. | | | | |
| **Detail costing of Swachhata Fortnight :** | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Amount(Rs)** | **Remarks** |
| Launchng at State | 300000 | 1 | 300000 |  |
| Launching at District | 32000 | 9 | 288000 |  |
| Swachhata fortnight activities at state | 272000 | 1 | 272000 |  |
| Swachhata fortnight activities at District Hospitals | 35000 | 9 | 315000 |  |
| Swachhata fortnight activities at SDH/CHC | 10000 | 11 | 110000 |  |
| Swachhata fortnight activities at PHC | 8500 | 57 | 484500 |  |
|  | | | **1769500** |  |
| **(Rupees seventeen lakhs sixty nine thousand five hundred) only** | | | | |