**U.1.1.2 Service Delivery Support for Disease Control Programmes**: As approved in the FY 19-20. 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 and 2 newly proposed UPHCs at Kolasib and 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 8 existing UPHC and 2 newly proposed 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 | 8 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)**: An increase from last year’s rate @6,00,000/- for 8 UPHCs is hereby proposed @rs.5000/- month and newly proposed for 1 UPHC(i.e Kolasib champhai district). The approved Office Expenses for 8 UPHCs @Rs.4000/- month is insufficient for the ongoing activities under NUHM. Due to price escalation and higher footfall of inpatients and out patients, miscellaneous expenditure has increased significantly. 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 10 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**: An increase from Rs.500/- to Rs.800/- per month is hereby proposed. Mizoram is hilly region and transportation is very costly. 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.

Due to the terrain and its sparse settlement for ANMs coverage area, the amount approved for attending UHNDs , home visits etc is insufficient.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| U.2.2.1 | Mobility for ANMs | 21 ANMs | 19 existing ANMs and 2 newly recruited | 800/month for12 months | **201600/-** |
|  | **Expenditure for 21 ANM Mobility FY 2020-21** | | | | **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 2020-21** | | | | | | **7,96,800/-** |

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

**Special Outreach camps:** As approved in the FY 19-20 @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 2020-21** | **7,00,000/-** |

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

As approved in FY 19-20, decrease @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 2020-21** | | | | **2,73,440/-** |

**U.3 Community Interventions**

**U.3.1.1.1 ASHA Incentives for Routine Activities**: As per approval in the FY 2019-20 @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 ):**. In 19-20 approved, to decrease for 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 2020-21** | | | | 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 @ Rs2,02,100/- and tabulated as below.

|  |  |  |
| --- | --- | --- |
| **Training Details** | **Rate of items** | **Amount** |
| Training Materials | 120\*79 | 9,480/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 150\*79\*3days | 35,550/- |
| Resource Person | 2000\*2\*3days | 12,000/- |
| Hall Rent | 2000\*3days | 6,000/- |
| DA | 200\*79\*3days | 47,400/- |
| 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/- |
| **Total Expenditure for ASHA Training FY 2020-21** | | **2,02,100/-** |

**U.3.2.1.1Training of MAS**

**Training of MAS:** Training of MAS was approved last year for 5 MAS member per MAS groups. Re-orientation and Orientation traning are hereby proposed for all the existing MAS groups and 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 2 places i.e Aizawl District and Lunglei District. Traning details is hereby worked out for 50 MAS groups.

|  |  |  |
| --- | --- | --- |
| **Training Details** | Rate of items | Amount |
| Training Materials | 150\*250 | 37,500/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 150\*250 | 375,00/- |
| DA | 200 \*250 | 50,000/- |
| Trainer | 2000\*4 | 8,000/- |
| Hall rent | 2000\*2 | 4,000/- |
| Banner | 1000\*2 | 2,000/- |
| **Total budget for Training of MAS** | | **1,39,000/-** |

**U.4 Untied Grants**

**U.4.1.1 Untied Grants to UPHCs**

In Mizoram, 7 UPHCs are now functioning in Govt Buildings. 1 UPHC functioning in rented buildings i.e, Hrangchalkawn.

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 | 1 | 1,75,000/- | 1,75,000/- |
| **Total Budget for Untied fund for Govt building FY 2020-21** | | | | **12,25,000/-** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl no** | **Name of District** | **No of UPHC** | **Rate for Untied Funds per year** | | **Amount** |
| 1 | Lunglei District | 1 | 1,00,000/- | | 1,00,000/- |
| 3 | Champhai District | 1 | 1,00,000/- | | 1,00,000/- |
| **Total Budget for Untied fund for UPHC in Rented Buildings FY 2020-21** | | | | **2,00,000/-** | |

**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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl no** | **Name of District** | **No. of Household** | **No of MAS** | **Approved rate per MAS group** | **Amount** |
| 1 | Aizawl East | 39579 | 22(existing) | 5000/- | 1,10,000/- |
| 2 | Aizawl West | 20225 | 16(existing) | 5000/- | 80000/- |
| 3 | Lunglei District | 11295 | 12(existing) | 5000/- | 60000/- |
| **Total Budget for MAS FY 2020-21** | | | | | **2,50,000/-** |

**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, 1 existing UPHCs are still in rented Buildings. This may be continued. Newly proposed for 1 District (i.e Champhai) for rented @20000/month

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| U.5.1.4.1 | Rent for UPHCs; | No. of UPHCs |  |  |
| 1. | Hrangchalkawn UPHC | 1 | 20000\*12 | **2,40,000/-** |
| 3 | Vengthar UPHC (i.e Champhai UPHC District | 1 | 20000\*12 | **2,40,000/-** |
|  | **Total** | | | **4,80,000/-** | |

**U.8.1.1.1. ANM/LHVs**

Tabulated below is expenditure for 19AMNs and 4 ANM newly proposed for 2 newly proposed UPHC

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2020-21** | **Remarks** |
| U.8.1.1.1 | ANM | 19 existing ANMs | 17481\*4;  15906\*1;  15183\*8;  14460\*6 | Existing HR @Rs. 18355\*4=73420/-  16701\*1= 16701/-  15942\*8= 1,27,536/-  759\*6= 4554/-  14460\*6=86,760/-  14460\*2=28,920/- (newly proposed for Kolasib District and Champhai Distrci)t | 5% annual increment for 13 existing ANMs from approved Salary in the previous year, 5 years incentive bonus for 6 ANM are newly proposed and 6 ANM will remain the same, 2 newly proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs.3,37,891 /-** |  |
| **Budget for AMNs/LHVs in FY 2020-21** | | | | **Rs.40,54,69/-** |  |

**U.8.1.2.1 Staff Nurse**

Staff Nurse: Increment for the existing Staff Nurse and 6 Staff Nurse newly proposed for 2 UPHCs tabulated below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2020-21** | **Remarks** |
| U.8.1.2.1 | Staff Nurse | 25 (existing) | @Rs.23914\*4;  @Rs.21650\*4  @Rs.20837\*8  @Rs.19845\*9 | Existing HR @Rs.25100/- \*4=1,00,400/-  @22733/-\*4=90932/-  @21879\*8= 175032/-  @854\*6 = 5124/- (Incentives bonus)  @20837\*2=41,674/-  @19845\*7= 1,38,915/-  3 newly proposed  @19845\*3= 59,535/- | 5% annual increment for 14 existing Staff Nurse  from approved Salary in the previous year, and Incentives bonus for 2 staff Nurse newly proposed and 7 Staff Nurse will remain the same and 3 newly proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs 6,11,612/-** |  |
| **Budget for Staff Nurse in FY 2019-20** | | | | **Rs73,39,344/-** |  |

**U.8.1.3.1**

**Lab Technicians**

Increment for existing 10 Laboratory Technicians (LTs) and 2 newly proposed are tabulated below

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2020-21** | **Remarks** |
| U.8.1.3.1 | Laboratory Technicians | 10 (existing) | 21738\*5  19642\*2  18900\*2  18000\*1 | Existing HR @Rs.22825/- \*5=1,14,125/-  @20624\*2=4,12,48/-  @19845\*2= 39,690/-  @18000\*1=18,000/-  1 Lab.tech Newly proposed  @18000\*1 = 18,000/- | 5% annual increment for 9 existing Lab Tech from approved Salary in the previous year and 1 existing post will remain the same and newly proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs.2,31,063 /-** |  |
| **Budget for Laboratory Technicians in FY 2020-21** | | | | **Rs. 27,72,756/-** |  |

**U.8.1.4.1 Pharmacists**

Increment for the existing 8 Pharmacists and 2 newly proposed are tabulated as below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.No** | **Category of Staff** | **No of Post** | **Approved Salary/Month in the previous year** | **Proposed Salary per month in 2020-21** | **Remarks** |
| P.4.1.7.1 | Pharmacist | 8 (existing) | Rs.21697/-\*2  Rs.20837/-\*6 | Existing HR  @Rs.22781\*2=45,562/-  @21879\*5=1,04,395/-  @19845\*1= 19845  1 newly proposed  @19845 \*1= 19,845/- | 5% annual Increment for all existing Pharmacist from approved Salary in the previous year and 1 newly proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs. 1,94,647/-** |  |
| **Budget for Pharmacist in FY 2020-21** | | | | **Rs.23,35,764 /-** |  |

**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 2020-21** | **Remarks** |
| U.8.1.8.1.1 | Medical Officer | 8 (existing) | Rs.55000/-\*2  Rs.50000/-\*6 | Existing HR @Rs.57,750/- \*2=1,15,500/-  @50,000/-\*6=3,00,000/-  1 Medical officer newly proposed @50000\*1=50,000/- | 5% annual increment for existing 2 MO  from approved Salary in the previous year and 6 MO will remain the same and 1 newly proposed to be approved 12 months only |
| **One (1) month requirement** | | | | **Rs. 4,65,500/-** |  |
| **Budget for Medical officer in FY 2020-21** | | | | **Rs.55,86,000/-** |  |

**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 2020-21** | **Remarks** |
| U.8.1.9.1.1 | Public Health Manager | 3 (existing) | Rs.44672/-\*1  Rs.38587/-\*2 | @46,906/-\*1=46,906/-  @2234\*1 = 2234/-  @40,516/-\*1=40,516/-  @35,000/-\*1=35,000/- | 5% annual increment for 2 existing PHM  from approved Salary in the previous year and 1 PHM for 5 years incentives bonus is newly proposed and 1 PHM will remain the same |
| **One (1) month requirement** | | | | **Rs. 1,24,656/-** |  |
| **Budget for PHM FY 2020-21** | | | | **Rs.14,95,872/-** |  |

**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 2020-21** | **Remarks** |
| U.8.1.10.1 | Support Staff | 21 | @Rs.9827\*15;  @Rs.8508\*5  @Rs. 7000\*3 | Existing HR @Rs.10318\*15=1,54,770/-  @Rs.8933\*5=44,665/-  @7000\*3= 21,000/-  3 Newly proposed  @7000\*3= 21,000/- | 5% annual increment for all existing 19 Helpers from approved Salary in the previous year and 3 existing post will remain the same and 3 newly proposed to be approved for 12 months only |
| **One (1) month requirement** | | | | **Rs. 2,41,435/-** |  |
| **Budget for Support Staff in FY 2020-21** | | | | **Rs. 28,97,220/-** |  |

**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 2020-2021** | **Remarks** |
| U.8.1.10.2 | DEO cum Accountant | 8 (existing) | Rs.14,300/- | Existing HR @Rs.15015\*8 =1,20,120/-  (715\*7= 5005)  1 newly proposed  @13000\*1=13,000/- | 5% annual increment for all existing Accountant  from approved Salary in the previous year and 5 years incentives bonus for 7 persons and 1 newly proposed |
| **One (1) month requirement** | | | | **Rs.1,38,125/-** |  |
| **Budget for DEO cum Accountant in FY 2020-21** | | | | **Rs.16,57,500/-** |  |

**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 2020-21** | | | | **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 2 UPHCs newly proposed for Kolasib Districts and 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 | 150\*76 | 11,400/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 76 | 150\*76 | 11,400/- |
| DA | 69 |  |  |
| Pharmacist | 6 | 6\*400 (Aizawl) | 2400/- |
| 2 | 2\*400\*3 (Lunglei) | 2400/- |
| 1 | 2\*400\*3(champhai newly proposed | 1200/- |
| Staff Nurse | 19 | 19\*400 (Aizawl) | 7600/- |
|  | 6 | 6\*400\*3 (Lunglei) | 7200/- |
|  | 3 | 3\*400\*3(champhai newly proposed | 3,600/- |
| Lab. Technician | 8 | 8\*400 (Aizawl) | 3,200/- |
|  | 2 | 2\*400\*3 (Lunglei) | 2,400/- |
|  | 1 | 1\*400\*3(champhai newly proposed | 1,200/- |
| ANM | 13 | 13\*400 (Aizawl) | 5200/- |
|  | 6 | 6\*400\*3 (Lunglei) | 7200/- |
|  | 2 | 2\*400\*3(champhai newly proposed | 2400/- |
| TA | 16 | 16\*880 (from Lunglei) | 14080/- |
| 7 | 7\*1200 (from champhai) | 8400/- |
| Resource Person |  | 2000\*4 | 8000/- |
| Hall rent |  | 2000\*1 | 2000/- |
| Banner |  | 1000\*1 | 1000/- |
| **Total proposed expenditure for 2020-2021** | | | 1,02,280 |

**U.9.5.4: Training of RKS:** Anincrease from last year approval for existing 8 UPHCs in Aizawl East, Aizawl West and Lunglei and 2 UPHCs newly proposed for Kolasib Districts and 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\* 400 | 3600/- |
| Training Materials | 21 | 21\*150 | 3150/- |
| Refreshment (Tea & Snacks, Lunch, water ) | 27 | 27\*200 | 5400/- |
| Hall Rent | 1 | 1\* 2000 | 2000/- |
| Banner | 1 | 1\* 2000 | 2000/- |
| Resource Person | 5 | 5\* 2000 | 10000/- |
| TA |  |  |  |
| PHM | 1\*2500 (Lunglei) |  | 2500/- |
| MO | 2\*2500 (Lunglei) |  | 5000/- |
| 1\* 2500 (Champhai) |  | 2500/ |
| Block Account Manager | 2\*880 (Lunglei) |  | 1760/- |
| 1\*1200 (Champhai) |  | 1200/- |
| **Total proposed expenditure** | | | **47,510/-** |

**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 proposed for Kolasib Districts. 1 Medical Officer and 3 staff are expected to attend from all 9 UPHCs (1 newly proposed UPHC). 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\*2000 | 8,000/- |
| DA to participants |  | | |
| PHM | 3 | 3\*700 | 2100/- |
| Medical Officer | 9 | 9\*700 | 6300/- |
| 3 Staff | 27 | 27\*400 | 10,800/- |
| TA for MO | 2 (Lunglei) | 2\* 2500 | 5000/- |
|  | 1 (Champhai) | 1\*1500 | 1500/- |
| TA for PHM | 1(Lunglei) | 1\*2500 | 2500/- |
| TA for Staff | 6 (Lunglei) | 6\*880 | 7040/- |
|  | 3 (Champhai) | 3\*1200 | 3600/- |
| Training materials | 40 | 40\*150 | 6000/- |
| Lunch, Tea & Snacks | 45 | 45\*150 | 6750/- |
| Banner | 1 | 1000 | 1000/ |
| Hall Rent | 1 | 2000 | 2000/- |
| Total proposed expenditure | | | 54,590/- |

**U.9.5.8** Anincrease from last year approval for existing 8 UPHCs in Aizawl East, Aizawl West and Lunglei. 1 UPHCs newly proposed for Champhai District. All Medical Officer, Staff and 2 representatives of ULB from all 9 UPHCs(1 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\*2000\*2 | 16,000/- |
| 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\*400\*2 | 64000/- |
|  | 18 (Lunglei) | 18\*400\*4 | 28000/- |
|  | 9 (Champhai) | 9\*400\*4 | 14400/- |
| TA for MO | 2 (Lunglei) | 2\* 2500 | 5000/- |
|  | 1 (Champhai) | 1\*2500 | 2500/- |
| TA for PHM | 1(Lunglei) | 1\*2500 | 2500/- |
| TA for Staff | 18 (Lunglei) | 18\*880 | 15840/- |
|  | 9(Champhai) | 9\*1200 | 10800/- |
| Training materials | 83 | 83\*150 | 12450/- |
| Lunch, Tea & Snacks | 87 | 87\*200\*2 | 34800/- |
| Banner | 1 | 1000 | 1000/ |
| Hall Rent | 1 | 2000 | 2000/- |
| **Total proposed expenditure** | | | **2,91,290/-** |

**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. 4,99,000/- in the ROP of 2019-20 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 |
| 8 UPHCs existing and 2 UPHCs newly proposed, total budget estimated for awareness and facility level training On Swacch Bharat Abhiyaan = Rs 440O X 8= Rs 35,200/- | | | | | |

**U.13.2.2:Internal Assessment**

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, total budget estimated for Internal Assessment = Rs. 2000 x 8 = Rs.16,000/- | | | | |

**(Rupees Sixteen 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 | 8 (8existing UPHCs and | 16000/- |

**(Rupees Sixteen 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 2 newly proposed UPHCs, 7 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) | 2000 |  |  | 2000/- |
| 3 | DA | 2000 | 2 | 2 | 8000/- |
|  | Logistics | 250 | 2 |  | 500 |
|  | Contingency | 500 |  |  | 500 |
| **Total** | | | | | **11,000/-** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Details Costing of External Assessment UPHCfor Lunglei | | | | | | |
| Sl.no | Head | Rate | Assessors | Days | Amount | **Remarks** |
| 1 | Hiring Vehicles( to and from) | 8700 |  |  | 8700 | Distance from Aizawl-Lunglei is 175km ( 169 x 2 to and fro) = 338 +10km for local mobility = 348 kms. Vehicles hiring is calculated @ Rs. 25/km |
| 2 | Vehicle night halt | 1000 |  | 2 | 2000 |  |
| 3 | Fooding and Lodging | 4000 | 2 | 3 | 24000 |  |
| 4 | Honorarium | 2000 | 2 | 3 | 12000 |  |
| 5 | Logistics | 250 | 2 |  | 500 |  |
| 6 | Contingency | 500 |  |  | 500 |  |
| **Total** | | | | | **47700** |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detail Costing external assessment - UPHCs in each district** | | | | |
| **Districts** | **Unit Cost** | **Target** | **Total** | **Remarks** |
| Aizawl East | 11000 | 3 | 33000 | 3 UPHCs proposed for external assessment |
| Aizawl West | 11000 | 3 | 33000 | 3 UPHC proposed for external assessment |
| Lunglei | 47700 | 1 | 47700 | 1 UPHC proposed for external assessment |
| **Total** | | | **1,13,700** |  |

**(Rupees One lac Thirteen Thousand Seven 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 | @42542/-\*1  @38587/-\*1 | @Rs.44669/- \*1=44669/- @Rs. 40516 \*1 = 38,587/- | 5% annual increment for all existing Consultant |
| **One (1) month requirement** | | | | **Rs.85,185/-** |  |
| **Total Salary for Consultant for FY 2020-21** | | | | **10,22,220/-** |  |

**U.16.1.3.2 Mobility Support**: to be continued from last year approved for 1 State Nodal Officer and 2 Urban Health Consultant, monitoring visits and vehicle maintenance. State Nodal Officer is posted from Government regular cadre on deputation and when he is posted under State Government, he is allotted Government vehicle and POL. But NUHM under NHM did not provide him any Vehicle. Proposed @Rs.20,000/- per month for State Nodal Officer conveyance for hiring of Vehicle on monthly basis. The state also incurs expenditure on sending officials outside state for training and meeting purposes which is budgeted under this head.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| U.16.1.333.21.2 | Name of Activity | Unit | Per Month | Proposed Expenditure per month |
| 1 | Hiring of Vehicle for SNO | 1 | Rs.20,000/- | Rs.2,40,000/- |
| 2 | UPHC visits and monitoring by Consultant for field visit / Hiring of Vehicle for UPHC visits | 2 | Rs.10,000/- | Rs.1,20,000/- |
| 3 | Expenditure for officials participating in activities like training, meeting held outside state; Purchase of POL | 3 (1 SNO, 2 consultant) |  | Rs.90,000/- |
| **Total proposed Expenditure for Mobility for 2020-21** | | | | Rs.4,50,000 |

**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 | 200,000/- |
| Miscellaneous Office expenses (Stationeries and allied items) | 300,000/- |
| Inaugural functions for new UPHC Buildings | 100,000/- |
| **Total** | **6,00,000/-** |

**U.16.1.4.3 Administrative Expenses**: To be continued from last year approval @1,00,000/- for existing 3 districts and 2 districts newly proposed . Administrative expenses for 5 districts are hereby proposed @Rs.20000 per year for 5 district

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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 2020-21** | | | | | **80,000/-** |

**U.16.1.3.3 District PMU**

Mobility Support: An increase District mobility is proposed @Rs. 3,00,000/- for one year for Public Health Managers as PHMs under NUHM are involved in all NHM Programme activities of UPHCs and conducting various trainings under NUHM, monitoring and supervision of all UPHC level activities, Coordinate and monitoring of Urban ASHAs, MAS and ULB activities-. PHMs have been assisting all NHM Officials who are coming from Outside the State. Last year’s approved @20000/quarter is not sufficient

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 201-20** | | | | | 3,00,000/- |

**CHAMPHAI TOWN:**

Champhai is a border town in Mizoramand is the headquarters of Champhai District, one of the eight districts in the State. It is located on the Indo-Myanmar border and is situated in a strategically importantlocation. Because of this, it is the main border trade centre for India and Myanmar. It has the most international migrating population in the state. Champhai has an area of 3185.83 sq.km and has a pleasant climate almost throughout the year except the fact that Champhai town and surrounding areas experience bitter cold in winter season. The minimum and maximum temperature is 0°C to 20°C during winter and 15°C to 30°C during summer. The average annual rainfall is 1814mm.

**Economy:**

The Economy of Champhai is mainly Agricultural and trading locally and internationally through Zokhawthar as it lies in the border of India and Burma.

**Health Profile:**

Champhai, as already mentioned has a large migrating population and it is difficult to have an accurate health data, and however, efforts are being made to capture the whole population. Followings are the various health indicators available with the health department:

**GIS MAPPING OF DIFFERENT LOCALITIES IN CHAMPHAI WITH POPULATION DETAILS (As per census 2011)**

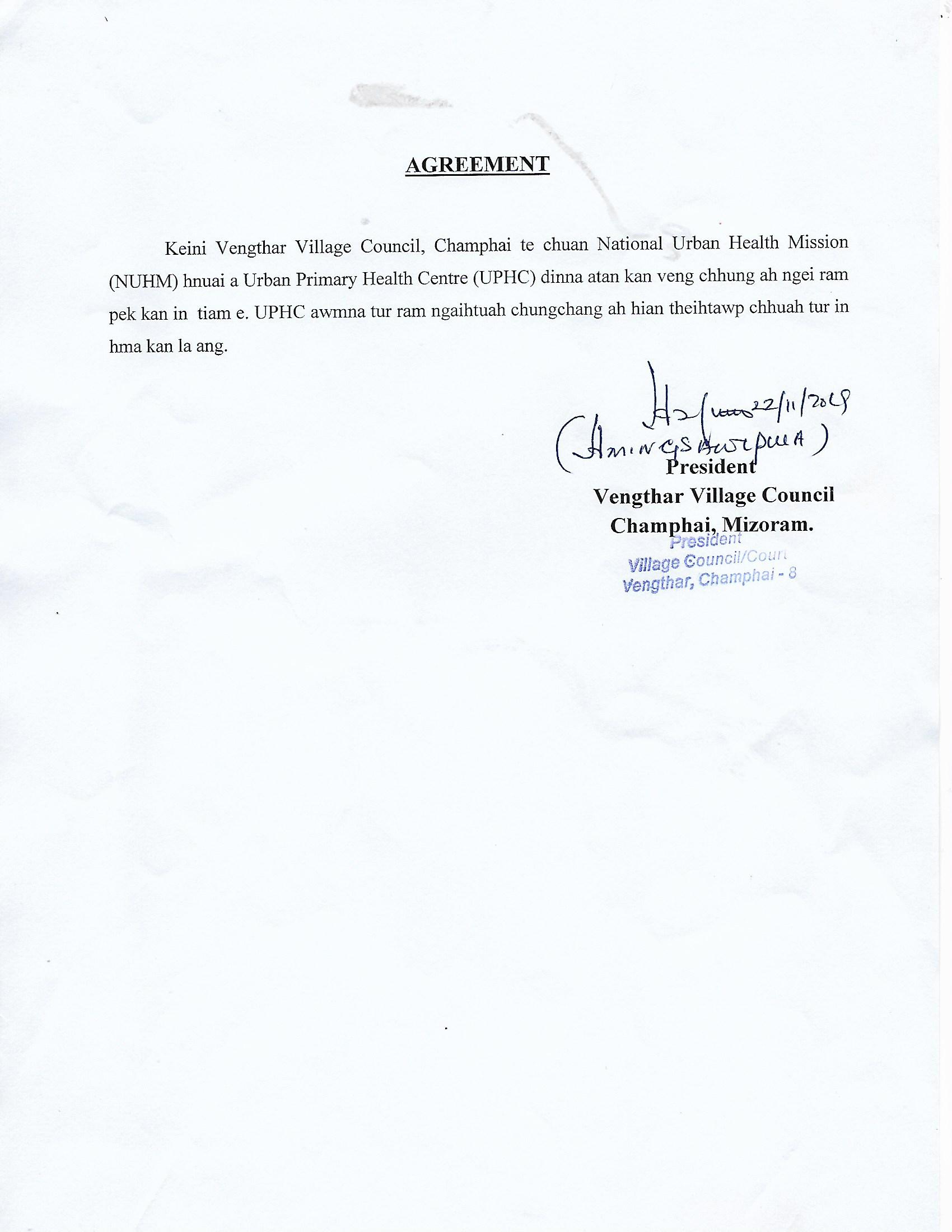
|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of Ward** | **Ward no.** | **No of House** | **Total Population** | **Total Male** | **Total Female** | **Location** | |
| 1 | Vengsang | 1 | 604 | 2,901 | 1,465 | 1,436 | 23°29'13" | 93°20'29" |
| 2 | Kahrawt | 2 | 475 | 2,319 | 1,163 | 1,156 | 23°28'56" | 93°19'50" |
| 3 | Vengthlang | 3 | 1,011 | 4,736 | 2,293 | 2,443 | 23°28'37" | 93°19'06" |
| 4 | KananVeng | 4 | 731 | 3,417 | 1,715 | 1,702 | 23°28'34" | 93°20'07" |
| 5 | Venglai | 5 | 594 | 2,891 | 1,378 | 1,513 | 23°28'28" | 93°19'33" |
| 6 | New Champhai | 6 | 193 | 1,034 | 511 | 523 | 23°28'05" | 93°20'19" |
| 7 | Bethel Veng | 7 | 791 | 3,976 | 1,993 | 1,983 | 23°28'51" | 93°18'56" |
| 8 | Electric Veng | 8 | 311 | 1,419 | 678 | 741 | 23°28'35" | 93°19'14" |
| 9 | Vengthar | 9 | 347 | 1,662 | 833 | 829 | 23°29′11.7″ | 93°19′58.1″ |
| 10 | Zote | 10 | 297 | 1,299 | 651 | 648 | 23°29'49" | 93°21'38" |
| 11 | Tlangsam | 11 | 286 | 1,405 | 694 | 711 | 23°27'56" | 93°21'44" |
| 12 | Ruantlang | 12 | 392 | 1,874 | 970 | 904 | 23°26'30" | 93°20'36" |
| 13 | Zotlang | 13 | 453 | 2,351 | 1,179 | 1,172 | 23°26'51" | 93°20'20" |
| 14 | Chhungte | 14 | 46 | 199 | 96 | 103 | 23°28'27" | 93°17'29" |
| 15 | Hmunhmeltha | 15 | 225 | 1,251 | 646 | 605 | 23°29'41" | 93°19'33" |
|  | **Total** |  | **6,756** | **32,734** | **16,265** | **16,469** |  |  |

**CURRENT STATUS OF DIFFERENT LOCALITIES IN CHAMPHAI TOWN WITH POPULATION (As per Main Centre, Champhai Record as on April 2019-20).**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of Sub Centre** | **No of House** | **Total Population** | **Total Male** | **Total Female** |
| **1** | **Vengthlang** | **2434** | **12,902** | **6768** | **6134** |
| **2** | **Bethel** | **1660** | **8550** | **4244** | **4306** |
| **3** | **Zote** | **321** | **1590** | **750** | **840** |
| **4** | **Tlangsam** | **444** | **2253** | **1072** | **1181** |
| **5** | **Ruantlang** | **1066** | **5406** | **2711** | **2695** |
| **6** | **Hmunhmeltha** | **325** | **1722** | **846** | **876** |
| 7 | Champhai | 1654 | 8230 | 3980 | 4250 |
| 8 | N. Khawbung | 206 | 1025 | 520 | 505 |
| 9 | Ngur | 527 | 2797 | 1399 | 1398 |
| 10 | Sesih | 395 | 2081 | 1043 | 1038 |
| 11 | Zokhawthar | 815 | 3855 | 1862 | 1993 |
| 12 | Kelkang | 538 | 2553 | 1213 | 1339 |
| 13 | Khuangleng | 363 | 1779 | 910 | 869 |
| 14 | Lianpui | 125 | 652 | 329 | 323 |
| 15 | Bulfek | 185 | 980 | 498 | 482 |
|  | **Total** | **11058** | **56365** | **28145** | **28229** |

According to main centrechamphai record on April 2019-20 under Health and Family Welfare, Department Champhai area is covering around 56365 populations and number of household is 11058.

**Location for UPHC in Champhai Town:** The Selected site of UPHC in Champhai Town is Vengthar which is approximately 5 kms away from the District Hospital. As agreed by Local Council it has been proposed to establish UPHC at Vengthar area in the central Eastern Part of Champhai Town and there is around 32423 populations under this proposed UPHC which is highlighted in the above table. It will cover number of households is 6250 even without including the surrounding villages that will access this facility. The local authority donated a land for construction of the UPHC (copy of the same enclosed for ready reference.



**PROPOSED LOCATIONS FOR ESTABLISHMENT OF UPHC IN CHAMPHAI TOWN**

