**ASHA PIP 2020-21 write up**

**Total Budget 534.68 lakhs**

**ASHA Incentives**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR** | **Component/Activities** | **Incentive Amount proposed per ASHA (A)** | **Measurable Output (B)** | **Target Population** | **Total Amount Proposed (in lakhs) (A\*B/100000)** | **Remarks** |
| 3.1.1.1.3 | Incentive for Home Based New born Care programme | 250 | 20634 | 1331206 | 51.59 | Ongoing. Expected live birth is 20634 calculated based on birth rate within the state. |
| 3.1.1.1.4 | Incentive for follow up of LBW babies | 200 | 825 | 1331206 | 1.65 | Ongoing. About 4% of the expected total 20634 live births are expected to be low birth weight babies |
| 3.1.1.1.4 | Incentive to ASHS for follow up of SNCU Discharged Babies | 200 | 516 | 1331206 | 1.03 | Ongoing activity: |
| 3.1.1.1.5 | Incentive for follow up of discharge SAM children from NRCs | 150 | 227 | 1331206 | 0.34 | Ongoing: |
| 3.1.1.1.2 | ASHA incentives under MAA programme @ Rs 100 per quarterly mothers meeting | 100 | 1091x4 | 1331206 | 4.36 | Ongoing activity: Proposed to be given quarterly for 1091 ASHAs @ Rs 100/- per ASHA |
| 3.1.1.1.6 | Incentive for National Deworming Day for mobilizing school children | 100 | 1091x2 | 1331206 | 2.18 | Ongoing activity; Proposed to be conducted half yearly @ Rs 100/- per ASHA for 1091 ASHA. |
| 3.1.1.1.7 | ICDF ORS distribution to family with under 5 years children | 1 | 133120 | 1331206 | 1.3 | Ongoing activity: Proposed @ Re 1/- per ASHA for distribution of ORS to 133120 under 5 childrens. |
| 3.1.1.1.12 | Incentives for Home Based Care for Young Child | 250 | 20634 | 1331206 | 51.59 | Ongoing. Expected live birth is 20634 calculated based on birth rate within the state. |
| 3.1.1.2.4 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | 150 | 520 | 1331206 | 0.78 | Ongoing activity: Proposed @ 150/- per performance/motivating mother for using IUCD after delivery. Expected number of PPIUCD insertion is 1039. 60% of PPIUCD is expected to be ASHA motivated and proposed for the incentive. |
| 3.1.1.2.5 | PAIUCD | 150 | 43 | 1331206 | 0.06 | Ongoing activity: Proposed @ 150/- per performance/motivating mother for using IUCD after delivery. Expected number of PAIUCD insertion is 85. 60% of PAIUCD is expected to be ASHA motivated and proposed for the incentive. |
| 3.1.1.2.6 | ASHA incentive under ESB scheme for promoting spacing of births | 500 | 310 | 1331206 | 1.55 | Ongoing activity: Proposed @500/- per performance/motivating mother for spacing of 3 years between 2 babies. |
| 3.1.1.2.7 | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children | 1000 | 158 | 1331206 | 1.58 | Ongoing activity: Proposed @ 1000/- per performance/motivating mother for permanent sterilization after having 2 children. |
| 3.1.1.1.13 | Other Incentives | 200 | 20 |  | 0.04 | The State is proposing the incentive of ASHA for reporting death of women (in the age group of 15-490 years) in her village or coverage area. The ASHA can get an incentive of Rs 200/- for each death reported of women between 15 to 49 years in the community to the Block PHC- Medical Officers within 24 hours of occurance of death by phone. Based on the HMIS report and average death of women in the average past 3 years, the expected death of women between 15 to 49 years in the year 2020-21 is 20 |

**3.1.1.6.1 Assured incentive Rs 242,88,000**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of Activity** | **Rate** | **Month** | **Target** | **Amount** |
| Mobilizing and attending VHND | 200 | 12 | 1012 | 24.29 |
| Convening and guiding monthly VHSNC meeting | 150 | 12 | 1012 | 18.22 |
| Attending PHC review meeting | 150 | 12 | 1012 | 18.22 |
| Line listing of household at the beginning & updating in every 6 months | 300 | 12 | 1012 | 36.43 |
| Maintaining village health register & supporting birth & death register | 300 | 12 | 1012 | 36.43 |
| Preparation of due beneficiary list for immunization | 300 | 12 | 1012 | 36.43 |
| Preparation of list for ANC beneficiaries | 300 | 12 | 1012 | 36.43 |
| Preparation of list of EC | 300 | 12 | 1012 | 36.43 |
| **Total** | | | | **242.88** |

**3.1.2.4NIOS CERTIFICATION**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **1.Training of 3 existing State trainers for NIOS Certification 84000** | | | | | |
|  | **Since the State is having only 3 NIOS certified State Trainers, more NIOS certified trainers are required for the smooth functioning of ASHA programme and trainings. The State proposed for 3 more State Trainers for NIOS certification training for ASHA State Trainers.** | | | | | |
|  | **Detail Costing of 3 state trainers for NIOS Certification :** | | | | | |
|  | **Activity** | **Rate** | **Days** | **Target** | **Amount** | **Remarks** |
|  | **DA** | **1000** | **8** | **3** | **24000** | **DA is proposed for 8 days. 6 days for training days and 2 days for going and coming back.** |
|  | **TA (Air fare to & fro)** | **20000** |  | **3** | **60000** | **Training site for the state trainers is not yet known, so, TA is proposed as air ticket is required. Rate is taken as usual Aizawl to Delhi air fare.** |
|  | **Total** |  |  |  | **84000** |  |
|  | **(Rupees eighty-four thousand) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2.Registration of District Training Sites (DTS) 5000** | | | | | |
| **The State identified District Panchayat Resource Centre (DPRC) Champhai for NIOS ASHA training site at district level. This DPRC is under SIRD and verbal permission is already taken from the Director of SIRD. The state is planning NIOS district training site in a phase manner.** | | | | | |
| **Detail Costing for NIOS ASHA training site:** | | | | | |
| **Activity** | **Rate** | **Days** | **Target** | **Amount** | **Remarks** |
| **NIOS registration for District training site** | **5000** | **0** | **1** | **5000** |  |
| **Bank charge/procession charge** |  |  |  | **0** |  |
| **Total** | | | | **5000** |  |
| **(Rupees Five thousand) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **3. NIOS Certification training for ASHAs 655800** | | | | | |
| **The State is planning to conduct NIOS certification training for 60 more ASHAs from Aizawl East (30) and Aizawl West District (30). They will be divided into two batches with 30 participants in each batch.** | | | | | |
| **Detail Costing of 1 batch for ASHAs NIOS Certification training:** | | | | | |
| **Activity** | **Rate** | **Days** | **Target** | **Amount** | **Remarks** |
| **DA for examiners** | **500** | **2** | **3** | **3000** | **Cost of Travel, Boarding & Lodging cost for 03 Examiners @ Rs 500/examiner/day** |
| **Honorarium for State Trainers** | **1000** | **8** | **3** | **24000** |  |
| **DA for ASHAs** | **200** | **10** | **30** | **60000** | **Daily wage lost for ASHA is budgeted as Rs 200/ASHA** |
| **Travel cost for ASHAs (to & fro)** | **800** |  | **30** | **24000** | **The state is planning to train ASHAs from Rural areas in Aizawl E and W districts. The actual average sumo fare from village to Aizawl is Rs 400. i.e., Rs 800 for up down.** |
| **Stationery Cost** | **150** |  | **30** | **4500** |  |
| **Food** | **430** | **10** | **33** | **141900** | **For 30 ASHAs + 3 Trainers/examiners. Rate of food is proposed as per SIRD rate.** |
| **Accommodation** | **150** | **10** | **33** | **49500** |  |
| **Banner** | **1000** |  | **1** | **1000** |  |
| **Hall rent** | **2000** | **10** |  | **20000** |  |
| **Total** | | | | **327900** |  |
| **Total amount required for 2 batches will be Rs** | | | | **655800** |  |
| **(Rupees six lakhs fifty-five thousand eight hundred) only** | | | | | |

**3.1.2.7 Refresher Training for ASHA Mobilizers (Facilitators) Rs 594986**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| It has been felt that all the 109 ASHA Mobilizers in the state really requires annual refresher course with new initiative coming up and to ensure effective work execution. The 9 district ASHA Coordinators will also be included in this refresher training. Training will be conducted for 5 days. This training will cover- roles and responsibilities, Home Based Care for Young Child (HBYC), functionality and hands on training in reports, module 6 and 7, etc. The number of trainees will be 118 (109 ASHA Mobilizers + 9 ASHA Co-Coordinator’s), they will be divided into 4 batches, there will be 29.5 trainees in one batch. The training will be conducted at the state level. The state trainers will be the resource persons. | | | | | |
| **Detail Costing of 1 Batch for Refresher Training:** | | | | | |
| **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| **DA for participants** | **311** | **7** | **29.5** | **64221.5** | **DA for ASHA Coordinators is proposed @ Rs 500/day and Mobilisers @ Rs 300/day (There will be 2.25 Coordinators/batch and 27.25 mobilisers/batch so Rs 311 is the average rate )** |
| **Honorarium for State trainers** | **600** | **5** | **3** | **9000** |  |
| **TA for trainees (To and from)** | **1400** |  | **29.5** | **41300** | **TA is proposed by taking the approximate average Sumo fare from District to state capital i.e. Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquarters to Aizawl and one meal on the way back to the district. This rate was approved last year and the state could manage with the amount proposed.** |
| **Refreshment for participants** | **120** | **5** | **35.5** | **21300** | **35.5 participants (29.5 trainees + 3 Trainers + 3 Support staffs) for 2 days** |
| **Training material etc** | **150** |  | **29.5** | **4425** |  |
| **Banner** | **1000** |  | **1** | **1000** |  |
| **Hall rent** | **1500** | **5** |  | **7500** |  |
| **Total** | | | | **148746.5** |  |
| **So the total budget estimate for 4 batches will be =** | | | | **594986** |  |
| **(Rupees five lakhs ninety four thousand nine hundred eighty six ) only** | | | | |  |

**3.1.2.8 ASHA Refresher Training Rs 3949770**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **1. Training Of Trainer(TOT) for ASHA Refresher Training 83840** | | | | | |
| **As required the state is going to conduct ASHA refresher training for district ASHA trainers to give refreshers training to ASHAs at district level. So the state proposed TOT for this year also. All the District Programme Manager (DPM), District ASHA Coordinator, one additional/ local dialect trainer each from Lunglei and Lawngtlai will be given training. So the total number of participants will be 20. The training will be conducted at Aizawl for 2 days** | | | | | |
| **Detail Costing of Refresher Training for TOT:** | | | | | |
| **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| **DA for participants** | **500** | **4** | **20** | **40000** | **Proposed as per State Health Society norms** |
| **Honorarium for state trainers** | **600** | **2** | **3** | **3600** |  |
| **TA for participants (To and fro)** | **1400** |  | **20** | **28000** | **TA is proposed by taking the approximate average Sumo fare from District headquarters to state capital ieRs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquarters to Aizawl and one meal on the way back to the district. This amount was approved in the previous year also (2019-20) . The State can hardly manage with this amount.** |
| **Refreshment** | **120** | **2** | **26** | **6240** | **(20 trainees + 3 Trainers + 3 Support staffs)** |
| **Training material etc** | **150** |  | **20** | **3000** |  |
| **Banner** | **1000** |  | **1** | **1000** |  |
| **Hall rent for 2 days** | **1000** | **2** |  | **2000** |  |
| **Total** | |  |  | **83840** |  |
| **(Rupees eighty three thousand eight hundred and forty ) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2. ASHA Refresher training for HPD 1912160** | | | | | |
| **The training is for 517 existing HPD ASHAs.They will be divided into 17 batches with 30.4 ASHAs in each batch. The training will be for 5 days and will be conducted at district level. One of the 3 state ASHA trainers and the existing district ASHA trainers will be the resource persons. The three state trainers will travel from capital to the district training site.** | | | | | |
| **Table- 1: Detail costing of 1 batch for High Priority District (HPD) ASHA Refresher Training:** | | | | | |
| **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| **DA for ASHAs** | **200** | **7** | **30.4** | **42560** | **DA is plan@ of Rs 200/day.In Mizoram One meal without meat cost Rs 100. ASHA has to take two meals/day. Most of them will stay in relative/friends' house, even if they are taking food from the family where they are staying; they used to buy meat/vegitablesetc instead of taking free food from the family.Noseperate lodging cost is included** |
| **TA for ASHAs (to & fro)** | **800** |  | **30.4** | **24320** | **TA is proposed by taking the approximate average Sumo fare from village to District capital ieRs 800.** |
| **TA for State Trainers (to & fro) to give training at district level.** | **1400** |  | **3** | **4200** | **TA is proposed by taking the approximate average Sumo fare (to & fro) from state capital to District headquarters ieRs 1400. and they are travelling 7 districts ( times)** |
| **Refreshment for participants** | **120** | **5** | **36.4** | **21840** | **( 30.4 ASHAs+3 Trainers+ 3 Support Staff) for 5 days** |
| **Resource person’s honorarium for 10 days** | **600** | **5** | **3** | **9000** |  |
| **Training material etc** | **150** |  | **30.4** | **4560** |  |
| **Banner** | **1000** |  | **1** | **1000** |  |
| **Hall rent** | **1000** | **5** |  | **5000** |  |
|  | **TOTAL** |  |  | **112480** |  |
| **So the total budget estimate for 17 batches =** | | | | **1912160** |  |
| **( Rupees nineteen lakhs twelve thousand one hundred and sixty) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **3. ASHA Refresher training for Non - HPD 1953770** | | | | | |
| **The training is for 574 existing non HPD ASHAs.They will be divided into 19 batches with 30.2 ASHAs in each batch. The training will be for 5 days and will be conducted at district level. one of the 3 state ASHA trainers and the existing district ASHA trainers will be the resource persons. The three state trainers will travel from capital to the district training site.** | | | | | |
| **Table-2: Detail costing of 1 batch for Non HPD ASHA Refresher Training:** | | | | | |
| **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| **DA for ASHAs** | **200** | **7** | **30.2** | **42280** | **DA is plan@ of Rs 200/day.In Mizoram One meal without meat cost Rs 100.ASHA has to take two meals/day. Most of them will stay in relative/friends' house, even if they are taking food from the family they are staying; they used to buy meat/vegitablesetc instead of taking free food from the family.Noseperate lodging cost is included** |
| **TA for ASHAs (to & fro)** | **500** |  | **30.2** | **15100** | **TA is proposed by taking the approximate average Sumo fare from village to District capital ieRs 800.** |
| **TA for State Trainers (to & fro) to give training at district level.** | **1400** |  | **3** | **4200** | **TA is proposed by taking the approximate average Sumo fare (to & fro) from state capital to District headquarters ieRs 1400. and they are travelling to 7 districts** |
| **Refreshment for participants** | **120** | **5** | **36.2** | **21720** | **( 30.2 ASHAs+3 Trainers+ 3 Support Staff) for 5 days** |
| **Resource person’s honorarium** | **600** | **5** | **3** | **9000** |  |
| **Training material etc** | **150** |  | **30.2** | **4530** |  |
| **Banner** | **1000** |  | **1** | **1000** |  |
| **Hall rent for 5 days** | **1000** | **5** |  | **5000** |  |
|  | **TOTAL** |  |  | **102830** |  |
| **So the total budget estimate for 19 batches =** | | | | **1953770** |  |
| **( Rupees nineteen lakhs fifty three thousand seven hundred and seventy) only** | | | | | |

**3.1.3.1 Supervision costs by ASHA facilitators, Mobility support for District ASHA coordinators (12 months) and State Supportive supervision Rs 9696000**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1. Supervision costs by ASHA facilitators (12 months) Rs. 9156000 As discussed during 13th CRM visit, the state proposed ASHA Mobilizers/Facilitators mobility at a higher rate of Rs 350 per visit for 20 visits per month (Rs 7000 per month). Mizoram is a hilly difficult place, most of the villages are linked with poor road condition which makes travel very expensive. The ASHA mobilizers are facing problems to meet the travel expenses.** | | | | |
| **Detail costing of supervision cost for ASHA Mobilisers/Facilitators:** | | | | |
| **Activity** | **Unit cost per head per year (Rs)** | **Target** | **Amount (Rs)** | **Remarks** |
| **Mobility cost for 109 ASHA mobilisers for 12 months** | **84000** | **109** | **9156000** | **As discussed during 13th CRM visit, the state proposed ASHA Mobilizers/Facilitators mobility at the rate of Rs 350 per visit for 20 visits per month (Rs 7000 per month). Mizoram is a hilly difficult place, most of the villages are linked with poor road condition which makes travel very expensive. The ASHA mobilizers are facing problems to meet the travel expenses.** |
| **(Rupees ninety-one lakhs fifty-six thousand) only** | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2. Mobility support for 9 District ASHA coordinators. Rs. 540000  As discussed during 13th CRM visit, the state proposed District ASHA Coordinators' mobility at a higher rate of Rs 5000 per month. Mizoram is a hilly difficult place, most of the villages are linked with poor road condition which makes travel very expensive. The District ASHA Coordinators are facing problems to meet the travel expenses.** | | | | |
| **Table 1: Detail costing of Mobility support for 9 district coordinators:** | | | |  |
| **Activity** | **Unit cost per head per year (Rs)** | **Target** | **Amount in Rs** | **Remarks** |
| **Mobility support for 9 district ASHA coordinators** | **60000** | **9** | **540000** | **As discussed during 13th CRM visit, the state proposed District ASHA Coordinators' mobility at a higher rate of Rs 5000 per month. Mizoram is a hilly difficult place, most of the villages are linked with poor road condition which makes travel very expensive. The District ASHA Coordinators are facing problems to meet the travel expenses.** |
| **Total** | | | **540000** |  |
| **Rupees five lakhs forty thousand only** | | | | |

**3.1.3.5 Half Yearly ASHA Mentoring Group (AMG) Meeting Rs 32200**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Detail Costing of 1 Batch for Refresher Training:** | | | | | |
| **The AMG was reconstituted as suggested by MOHFW, now the AMG comprises of 31 Members, the members consists of MD as chairman and SNO (CP) as Member Secretary , Other members are SPM, SNO of NUHM, NLEP, RNTCP, MSTC with 5 NGOs, one representatives each from RRC, Social Welfare Department, SSA, Mizoram College of Nursing, MPW Training School, Presbyterian Nursing School, RIPANS and Mizoram University, 3 State ASHA Trainers, State ASHA Programme Manager and Assistant ASHA Programme Manager. The meeting will be conducted twice a year. Meeting will be for 1 day only.** | | | | | |
| **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| **DA** | **500** | **1** | **15** | **7500** | **DA is proposed only for 15 AMG Members from NGOs and from outside Health Departments for 1 day** |
| **Refreshment** | **100** | **1** | **40** | **4000** | **Participants (36 members + 3 ARC officials + 3 Support staffs)** |
| **Meeting material etc** | **100** | **1** | **31** | **3100** |  |
| **Hall rent** | **1500** | **1** |  | **1500** |  |
| **Total** | | | | **16100** |  |
| **Meeting will be conducted twice a year, So the total budget estimate for 2 meetings will be=** | | | | **32200** |  |
| **(Rupees thirty-two thousand and two hundred) only** | | | | |  |

**6.2.6.3 Procurement of 1091 HBYC kit**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **With the introduction of Home Based care for Young Child (HBYC) all the ASHAs require new weighing machine.** | | | | |
| **Detail Costing of ASHA HBNC Kit** | | | | |
| **Activity** | **Unit Cost (Rs)** | **Target** | **Amount (Rs)** | **Remarks** |
| **Weighing Machine** | **250** | **1091** | **272750** | **Ongoing.** |
| **Total** | | | **272750** |  |
| **(Rupees two lakhs seventy two thousand seven hundred fifty) only** | | | | |

**6.2.6.4 Replenishment of 1091 HBNC kit**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detail Costing of ASHA HBNC Kit** | | | | |
| **Activity** | **Unit Cost (Rs)** | **Target** | **Amount (Rs)** | **Remarks** |
| **HBNC kit** | **250** | **1091** | **272750** | **Ongoing.** |
| **Total** | | | **272750** |  |
| **(Rupees two lakhs seventy two thousand seven hundred fifty) only** | | | | |

**9.5.22.3 Broadband and computer Rs 159800**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1. Broadband Internet Connection for State ASHA Resource Centre Rs 13800** | | | | |
| **Activities** | **Unit Cost (Rs)** | **Target (No. of months)** | **Amount (Rs)** | **Remarks** |
| **Bandwidth 1 mbps** | **1150** | **12** | **13800** | **ongoing: Proposed for monthly rental bill** |
| **Total** | | | **13800** |
| ***(Rupees thirteen thousand eight hundred) only*** | | | |  |
|  | | | | |
| **2. Procurement of Computer and table for ASHA Programme Manager and Assistant ASHA Programme Manager in the State. Rs. 146000** | | | | |
| **The computers of ASHA Programme Manager and Assistant ASHA Programme Manager in the State are outdated and required frequent repairing. This hampers the function of the two managers.** | | | | |
| **Detail Budget estimate:** | | | | |
| **Sl. No** | **Particulars** | **Unit cost (in Rs)** | **Target** | **Amount (In Rs)** |
| **1** | **Computer set** | **50000** | **2** | **100000** |
| **2** | **Office Chair** | **3000** | **2** | **6000** |
| **3** | **Office table** | **20000** | **2** | **40000** |
| **Total** | | | | **146000** |
| **(Rupees one lakh forty-six thousand) only** | | | | |

**12.2.11 printing of HBNC and HBYC report form Rs 433320**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Printing of Home Based Care for Young Child (HBYC) report form** | | | | | |
| **Detail costing for printing:** | | | | | |
|  | **Activity** | **Rate ( in Rs)** | **Target** | **Amount** | **Remarks** |
|  | **Printing of Home Based Care for Young Child (HBYC) report form** | **10** | **21666** | **2,16,660** | **HBYC forms is proposed for printing as per the number of expected live birth 2019-20 ie 20634 with 5% (1022) buffer.** |
| **Total** | | | | **2,16,660** |  |
| **(Rupees two lakhs sixteen thousand six hundred hundred) only** | | | | | |
| **Printing of Home Based New born Care (HBNC) form** | | | | | |
| **Detail costing for printing:** | | | | | |
| **12.7.5** | **Activity** | **Rate ( in Rs)** | **Target** | **Amount** | **Remarks** |
|  | **Printing of Home Based New born Care (HBNC) report form** | **10** | **21666** | **2,16,660** | **HBNC forms is proposed for printing as per the number of expected live birth 2019-20 ie 20634 with 5% (1022) buffer.** |
| **Total** | | | | **2,16,660** |  |
| **(Rupees two lakhs sixteen thousand six hundred hundred) only** | | | | | |

**16.1.2.1.3 Supportive Supervision by State Rs. 282350**

**The State ASHA Mentoring Team has to cover all the nine districts for monitoring and evaluation. The Mentoring Team has to hire a vehicle @ Rs 25/km.**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Detail costing of Supportive supervision by State ARC:** | | | | | | | | |
| **Districts** | **Distance in Kms** | **To and fro + local mobility 10 kms** | **Rate (In Rs)** | **Vehicle hiring** | **Night halt ( Rs 1000 per day for 3 nights)** | **Food and lodging for 4 days @ Rs 2500/day for 2 persons** | **Total** | **Remarks** |
| **Saiha** | **376** | **762** | **25** | **19050** | **3000** | **20000** | **42050** |  |
| **Lawngtlai** | **296** | **602** | **25** | **15050** | **3000** | **20000** | **38050** |  |
| **Lunglei** | **175** | **360** | **25** | **9000** | **3000** | **20000** | **32000** |  |
| **Mamit** | **112** | **234** | **25** | **5850** | **3000** | **20000** | **28850** |  |
| **Champhai** | **194** | **398** | **25** | **9950** | **3000** | **20000** | **32950** |  |
| **Mamit** | **112** | **234** | **25** | **5850** | **3000** | **20000** | **28850** |  |
| **Kolasib** | **83** | **176** | **25** | **4400** | **3000** | **20000** | **27400** |  |
| **Aizawl E** | **50** | **110** | **25** | **2750** | **3000** | **20000** | **25750** |  |
| **Aizawl W** | **64** | **138** | **25** | **3450** | **3000** | **20000** | **26450** |  |
| **Total** | | | | | | | **282350** |  |
| **(Rupees two lakhs eighty two thousand three hundred and fifty) only** | | | | | | | | |

**16.1.2.1.9 Quarterly ASHA and ASHA Facilitators Review Meeting at PHC**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Detail Costing of 1012 ASHA and 109 ASHA Facilitators for Monthly Review Meeting:** | | | | | |
| **Quarterly ASHA Review Meeting will be conducted at PHC level** | | | | | |
| **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| **TA** | **150** | **1** | **1121** | **168150** |  |
| **Refreshment** | **60** | **1** | **1121** | **67260** |  |
| **Total** | | | | **235410** |  |
| **Quarterly review meeting cost will be=** | | | | **941640** |  |
| **(Rupees nine lakhs forty one thousand six hundred and forty) only** | | | | | |