**M&E**

**9.5.26.1 Training cum review meeting for HMIS & MCTS at State level**

**(5a) State Level - 2 Training cum Review /Annum**

*(Annexure to be filled at State level)*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.**  **No.** | **District Name** | **Current Year PIP Details (FY : 2019-20** | | | | | **Proposal for Next year (FY : 2020-21 )** | | | | | | **Remarks (if any)** |
| **Number of trainings planned** | **Number of trainings held** | **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **Number of participants per training to be conducted** | | | **Number of Trainings to be conducted** | **Budget Per Training (Rs. Lakhs)** | **Total Budget (Rs. Lakhs)** |
| **Trainers** | **State representatives** | **Trainees from districts** |
|  |  |  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/100000** |  |
| 1 | Master input data forms. District details form - A1 |  |  |  |  |  |  |  |  |  |  | - | Ongoing activity. |
| 2 | State | 2 | 0 | 3 | 0.1 | 2.9 | 4 | 10 | 27 | 2 | 1.5 | 3 |
| 3 |  |  |  |  |  |  |  |  |  |  |  | - |
|  | **Total** | **2** | **0** | **3** | **0** | **3** | **4** | **10** | **27** | **2** | **1.5** | **3** |  |

**9.5.26.2 Training cum review meeting for HMIS & MCTS at District level**

**(5b) District Level-4 Training cum Review /Annum**

*(Annexure to be filled at district level and consolidated across districts at State level)*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District Name** | **Number of Blocks as per MCTS** | **Current Year PIP Details (FY : 2019-20)** | | | | | **Proposal for Next year (FY : 2020-21)** | | | | | | **Remarks (if any)** |
| **Number of trainings planned** | **Number of trainings held** | **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **Number of participants per training to be conducted** | | | **No of Trgs to be conducted** | **Budget Per Training (Rs.)** | **Total Budget (Rs. Lakhs)** |
| **Trainers** | **District representatives** | **Trainees from blocks** |
|  |  |  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/100000** |  |
| Aizawl East | 4 | 4 | 4 | 1.2 | - | - | 2 | 11 | 12 | 4 | 30000 | 1.2 | On going activity |
| Aizawl West | 3 | 4 | 4 | 0.8 | - | - | 2 | 11 | 11 | 4 | 20000 | 0.8 |
| Champhai | 6 | 4 | 4 | 1.5 | - | - | 2 | 10 | 14 | 4 | 37000 | 1.5 |
| Kolasib | 3 | 4 | 4 | 0.8 | - | - | 2 | 10 | 7 | 4 | 20000 | 0.8 |
| Lawngtlai | 4 | 4 | 4 | 1.0 | - | - | 2 | 10 | 7 | 4 | 25000 | 1.0 |
| Lunglei | 4 | 4 | 4 | 1.5 | - | - | 2 | 11 | 14 | 4 | 37000 | 1.5 |
| Mamit | 3 | 4 | 4 | 0.8 | - | - | 2 | 10 | 8 | 4 | 20000 | 0.8 |
| Saiha | 2 | 4 | 4 | 0.8 | - | - | 2 | 10 | 5 | 4 | 20000 | 0.8 |
| Serchhip | 3 | 4 | 4 | 0.8 | - | - | 2 | 10 | 7 | 4 | 20000 | 0.8 |
| **Total** | **32** | **36** | **36** | **9.2** | **0** | **4.58** | **4.62** | **93** | **85** | **36** |  | **9 .2** |  |

**9.5.26.3 Training cum review meeting for HMIS & MCTS at Block level**

**(5c) Block Level -12 Training cum Review /Annum**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.**  **No.** | **District Name** | **Total Numbers as per MCTS** | | | | |  |  | **Previous Year PIP Details (FY: 2019-20** | | | | | **Proposal for Current PIP (FY : 2020-21 )** | | | | | | **Remarks (if any)** |
| **Blocks** | **SDH** | **CHC** | **PHCs** | **UPHC** | **SCs** | **SC Clinics** | **Number of trainings planned** | **Number of trainings held** | **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **Number of participants per training to be conducted** | | | **Number of Trainings to be conducted** | **Budget Per Training (Rs.)** | **Total Budget (Rs. Lakhs)** |
| **Block representatives** | **Trainees from SDH/CHC/PHCs** | **Trainees from SCs** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/100000** |  |
|  | Aizawl East | 4 | 0 | 2 | 6 | 3 | 57 | 35 | 120 | - | 2.2 | 0 | 0 | 0 | 20 | 81 | 120 | 1772 | 2 |  |
|  | Aizawl West | 3 | 1 | 0 | 6 | 3 | 37 | 33 | 108 | - | 1.8 | 0 | 0 | 0 | 16 | 65 | 108 | 1633 | 2 |  |
|  | Champhai | 6 | 0 | 2 | 11 | 0 | 59 | 27 | 156 | - | 2.5 | 0 | 0 | 0 | 27 | 78 | 156 | 1532 | 2 |  |
|  | Kolasib | 3 | 0 | 1 | 5 | 0 | 26 | 9 | 84 | - | 1.3 | 0 | 0 | 0 | 14 | 36 | 84 | 1417 | 1 |  |
|  | Lawngtlai | 4 | 0 | 1 | 5 | 0 | 37 | 4 | 84 | - | 1.3 | 0 | 0 | 0 | 14 | 39 | 84 | 1469 | 1 |  |
|  | Lunglei | 4 | 1 | 1 | 9 | 2 | 70 | 16 | 168 | - | 2.7 | 0 | 0 | 0 | 25 | 85 | 168 | 1496 | 3 |  |
|  | Mamit | 3 | 0 | 1 | 6 | 0 | 33 | 8 | 96 | - | 1.3 | 0 | 0 | 0 | 19 | 34 | 96 | 1366 | 1 |  |
|  | Saiha | 2 | 0 | 0 | 4 | 0 | 24 | 11 | 60 | - | 1.0 | 0 | 0 | 0 | 19 | 35 | 60 | 1670 | 1 |  |
|  | Serchhip | 3 | 0 | 1 | 5 | 0 | 27 | 6 | 84 | - | 1.0 | 0 | 0 | 0 | 13 | 29 | 84 | 1193 | 1 |  |
|  | **Total** | **32** | **2** | **9** | **57** | **8** | **370** | 149 | **960** | - | **15** | **0** | **7.27** | **0** |  | 521 | **960** |  | **15** |  |

**16.3.2 Mobility Support for HMIS & MCTS at State level**

***Road maps and detailed estimate of mobility support under HMIS & MCTS, M&E***

***STATE LEVEL MOBILITY SUPPORT PLAN UNDER M & E FOR 2019-20***

1. State Level Mobility Rs. 6,08,135/-

2. District Level Mobility Rs. 4,49,500/-

3. PHC/CHC/SC Level Mobility Rs. 3,30,720/-

**State Level Mobility**

1. For visiting Quarterly District Training cum Review meeting on HMIS & MCTS Rs.1,94,590/-

Road maps and Detailed estimates for visit of Quarterly District Training cum Review meeting on HMIS & MCTS.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl.No | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 1 | Aizawl East | Champhai | Saiha | Mamit |
| 2 | Mamit | Serchhip | Lawngtlai | Kolasib |
| 3 | Aizawl West | Aizawl East | Lunglei | Aizawl West |

1. No TA/DA is estimated for Aizawl East and Aizawl West district visits for Quarterly District Training cum Review meeting on HMIS & MCTS.
2. District wise estimated fund requirement for visiting Quarterly District Training cum Review meeting on HMIS & MCTS is given below.

|  |  |  |  |
| --- | --- | --- | --- |
| Champhai | Sl.No | Particulars | Amount  (in Rs.) |
| 1 | Hiring of Vehicle from Aizawl to Champhai (To and Fro) @ 25 per Km for 194 X 2 and 3 night hold @ 1000 | 12700 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 28700 |
| Kolasib | 1 | Hiring of Vehicle from Aizawl to Kolasib (To and Fro) @ 20 per Km for 112 X2 and 3 night hold @ 1000 | 8600 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Lawngtlai | 1 | Hiring of Vehicle from Aizawl to Lawngtlai (To and Fro) @ 25 per Km for 350 X2 and 3 night hold @ 1000 | 20500 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Lunglei | 1 | Hiring of Vehicle from Aizawl to Lunglei (To and Fro) @ 25 per Km for 175 X2 and 3 night hold @ 1000 | 11750 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Mamit | 1 | Hiring of Vehicle from Aizawl to Mamit(To and Fro) @ 25 per Km for 400 X2 and 3 night hold @ 1000 | 8000 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Saiha | 1 | Hiring of Vehicle from Aizawl to Saiha(To and Fro) @ 25 per Km for 400 X2 and 2 night hold @ 1000 | 23000 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Serchhip | 1 | Hiring of Vehicle from Aizawl toSerchhip(To and Fro) @ 25 per Km for 120 X2 and 3night hold @ 1000 | 9000 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
|  |  | District Total | 176900 |
|  |  | 10% contingencies of district total | 17690 |
|  |  | *Grand Total* | *194590* |

***(Rupees One lakh Ninety Four Thousand Five Hundred Ninety ) only***

1. Monthly visit for 2 low performing PHC/CHC Monthly Block Training cum Review meeting on HMIS & MCTS Rs. 4,13,545/-

Road maps and detailed estimate for monthly visit for 2 low performing PHC/CHC Monthly Block Training cum Review meeting on HMIS & MCTS

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl.No | Month/  2016-17 | Name of PHC/CHC | District | Amount required for Hiring of Vehicle @ Rs.25/- KM, Night hold charges @Rs. 1000/- per night and Fooding & lodging charges for 4 HMIS & MCTS Officials @1000/- per head per day |
| 1 | April | W Phaileng | Mamit | 27750 |
| Marpara PHC |
| 2 | May | Lungsen PHC | Lunglei | 30100 |
| Tlabung SDH |
| 3 | June | Khawlailung PHC | Serchhip | 27550 |
| Ngentiang PHC |
| 4 | July | Bukpui PHC | Kolasib | 24500 |
| Bairabi PHC |
| 5 | August | Kanghmun PHC | Aizawl West | 22400 |
| Reiek PHC |
| 6 | September | Khawruhlian PHC | Aizawl East | 24150 |
| Darlawn PHC |
| 7 | October | Ngopa CHC | Champhai | 35750 |
| NE Khawdungsei PHC |
| Mimbung PHC |
| 8 | November | Pangzawl PHC | Lunglei | 32750 |
| Tawipui S PHC |
| 9 | December | S Bungtlang PHC | Lawngtlai | 43350 |
| Chawngte CHC |
| 10 | January | Chhuarlung PHC | Saiha | 45000 |
| Chakhang PHC |
| 11 | February | Bungzung PHC | Champhai | 33550 |
| Rabung PHC |
| 12 | March | Hnahthial CHC | Lunglei | 29100 |
| S Vanlaiphai |
|  | TOTAL | | | 375950 |
|  | 10% contingencies of total requirement | | | 37595 |
|  | *GRAND TOTAL* | | | *413545* |

***(Rupees four lakh Thirteen Thousand Five hundred Forty Five ) only***

**District Level Mobility**

**Mobility Support for HMIS & MCTS at District level**

***DISTRICT LEVEL MOBILITY SUPPORT PLAN UNDER M & E FOR 2020-21***

District level Mobility Plan

1. To visit atleast once one Reporting Facility in a year at the rate of Rs. 500
2. Monthly visit for three low performing Sub Centre and one low performing UPHC/PHC/ CHC/SDH/Private at the rate of Rs. 500

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **District** | **SC** | **PHC** | **UPHC** | **CHC** | **SDH** | **DH** | **Private Hospital** | **Total** | **Deo will visit atleast once one Repoting Facility in a year @ 500** | **Monthly visit for 3 low performing SC /1 low performing UPHC/PHC/ CHC/SDH/Private @500** | **TOTAL AMOUNT (in Rs.)** |
| 1 | **Aizawl E** | 54 | 6 | 3 | 2 | 0 | 0 | 5 | 70 | 35000 | 24000 | 59000 |
| 2 | **Aizawl W** | 37 | 6 | 3 | 0 | 2 | 1 | 5 | 54 | 27000 | 24000 | 51000 |
| 3 | **Champhai** | 59 | 11 | 0 | 2 | 0 | 1 | 0 | 73 | 36500 | 24000 | 60500 |
| 4 | **Kolasib** | 26 | 5 | 0 | 1 | 0 | 1 | 0 | 33 | 16500 | 24000 | 40500 |
| 5 | **Lawngtlai** | 37 | 5 | 0 | 1 | 0 | 1 | 2 | 46 | 23000 | 24000 | 47000 |
| 6 | **Lunglei** | 70 | 9 | 2 | 1 | 1 | 1 | 1 | 85 | 42500 | 24000 | 66500 |
| 7 | **Mamit** | 34 | 6 | 0 | 1 | 0 | 1 | 0 | 42 | 21000 | 24000 | 45000 |
| 8 | **Saiha** | 24 | 4 | 0 | 0 | 0 | 1 | 1 | 30 | 15000 | 24000 | 39000 |
| 9 | **Serchhip** | 27 | 5 | 0 | 1 | 0 | 1 | 0 | 34 | 17000 | 24000 | 41000 |
|  | GRAND TOTAL | | | | | | | | | 233500 | 216000 | 449500 |

**CHC/PHC/SC Level Mobility**

**Special Messenger at District level**

Since all data under HMIS and MCTS are entered at District Headquarters, some Sub Centres and PHC/CHC at very difficult areas required special messenger for tranportation of reports to District headquarters. For this special messenger, minimal cost of hiring of manual labour or hiring of two wheelers at district for Six months (rainy season) is estimated as below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Estimated District wise fund requirement for hiring of Special messenger for very difficult areas / facility for Monthly reports and returns under HMIS,NHM** | | | | |
| **Sl.No** | **District** | **Monthly Requirement (In Rs.)** | **Quarterly requirement (In Rs.)** | **One year**  **(In Rs.)** |
| 1 | Aizawl East | 2380 | 7140 | 14280 |
| 2 | Champhai | 4880 | 14640 | 29280 |
| 3 | Lawngtlai | 13020 | 40860 | 81720 |
| 4 | Lunglei | 10240 | 30720 | 61440 |
| 5 | Mamit | 11240 | 33720 | 67440 |
| 6 | Saiha | 8660 | 25980 | 51960 |
| 7 | Serchhip | 4100 | 12300 | 24600 |
|  | TOTAL | | | 330720 |

**(Rupees Three lakh Twelve Thousand Eight Hundred forty ) only**

Aizawl East- List of Facility which required special messenger

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | Amount Required for 1 month(in Rs) | **Mode of Transportation** |
| 1 | Palsang SC SC to Sakawrdai CHC | 39 | 780 | Two wheeler on hire @Rs.20/- Km |
| 2 | Mauchar SC to Sakawrdai CHC | 40 | 800 | Two wheeler on hire @Rs.20/- Km |
| 3 | Lenchim SC to Saitual CHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 4 | Buhban SC to Saitual CHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 5 | Six months (rainy season) Requirement |  | 14400 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Champhai- List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | Amount Required for 1 month(in Rs) | **Mode of Transportation** |
| 1 | Teikhang SC to Mimbung PHC | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 2 | Mimbung PHC to Ngopa CHC | 57 | 1140 | Two wheeler on hire @Rs.20/- Km |
| 3 | Kawlbem SC to Ngopa CHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 4 | Vanzau SC to BungzungPHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 5 | Bungzung PHC to Champhai Dist. Hqtrs | 68 | 1360 | Two wheeler on hire @Rs.20/- Km |
| 6 | Riangtlei SC to Biate CHC | 44 | 880 | Two wheeler on hire @Rs.20/- Km |
|  | Monthly Requirement |  | 4880 |  |
|  | Six months (rainy season) Requirement |  | 29280 |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Lawngtlai - List of Sub-Centre and their condition** - | | | | | |
| ***Sl.no*** | ***Name of Reporting SCs*** | ***Place of Submission*** | ***Distance in KM*** | ***Amount required for 1 month (In Rs.)*** | **Mode of Transportation** |
| 1 | Parva S/C | Longpuighat M/C | 45 | 900 | Two wheeler on hire @Rs.20/- Km |
| 2 | Devasora S/C | Longpuighat M/C | 38 | 760 | Two wheeler on hire @Rs.20/- Km |
| 3 | Damdep S/C | Longpuighat S/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 4 | Ajasora S/C | Longpuighat M/C | 20 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 5 | Tuithumhnar S/C | Bungtlang ‘S’ M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 6 | Mautlang S/C | Bungtlang ‘S’ M/C | 64 | 1280 | Two wheeler on hire @Rs.20/- Km |
| 7 | Vathuampui S/C | Bungtlang ‘S’ M/C | 57 | 1140 | Two wheeler on hire @Rs.20/- Km |
| 8 | Chamdur ‘P’ S/C | Bungtlang ‘S’ M/C | 52 | 1040 | Two wheeler on hire @Rs.20/- Km |
| 9 | Diltlang S/C | Bungtlang ‘S’ M/C | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 10 | Jarulsury S/C | Borapansury M/C | 70 | 1400 | Two wheeler on hire @Rs.20/- Km |
| 11 | Vawmbuk S/C | Lungpher M/C | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 12 | Zehtet S/C | Chawngte M/C | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 13 | Lungrang SC | Chawngte M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 14 | Rualalung S/C | Chawngte M/C | 9 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 15 | Sumsilui S/C | Chawngte M/C | 5 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 16 | Saizawh S/C | Chawngte M/C | 5 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 17 | Hmunlai S/C | Chawngte M/C | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 18 | Lungtian S/C | Sangau M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 19 | Pangkhua S/C | Sangau M/C | 9 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 20 | Rawlbuk clinic | Sangau M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 21 | Cheural S/C | Sangau M/C | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
|  | Six months (rainy season) Requirement | | | 81720 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Lunglei District - Special Messenger | | | | |
| Sl.No | Transportation | Distance (in KM) | Amount Required for 1 month(in Rs) | Mode of Transportation |
| 1 | Darngawn Sc to Bunghmn PHC | 43 | 860 | Two wheeler on hire @Rs.20/- Km |
| 2 | Kawnpui Sc to Bunghmun PHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 3 | LaisawralSc to Bunghmun PHC | 13 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 4 | Thenhum Sc to Bunghmun PHC | 31 | 620 | Two wheeler on hire @Rs.20/- Km |
| 5 | Sesawm Sc to Bunghmun PHC | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 6 | Puankhai Sc to Tlabung SDH | 47 | 940 | Two wheeler on hire @Rs.20/- Km |
| 7 | Chawilung Sc to Tlabung SDH | 22 | 440 | Two wheeler on hire @Rs.20/- Km |
| 8 | Tiperaghat Sc to Tlabung SDH | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 9 | Diplibagh Sc to Tlabung SDH | 11 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 10 | Thingsai Sc to Cherhlun PHC | 16 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 11 | Bualpui H Sc to Cherhlun PHC | 26 | 520 | Two wheeler on hire @Rs.20/- Km |
| 12 | Tuisenchhuah Sc to Lungsen PHC | 61 | 1220 | Two wheeler on hire @Rs.20/- Km |
| 13 | Zawlpui Sc to Lungsen PHC | 32 | 640 | Two wheeler on hire @Rs.20/- Km |
| 14 | Putlungasih Sc to Lungsen PHC | 23 | 460 | Two wheeler on hire @Rs.20/- Km |
| 15 | Rangte Sc to Lungsen PHC | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 16 | Mamte Sc to Tawipui PHC | 32 | 640 | Two wheeler on hire @Rs.20/- Km |
| 17 | Mualcheng Sc to Tawipui PHC | 13 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 18 | Tarpho Sc to Hnahthial CHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
|  |  |  |  |  |
|  | Monthly Requirement |  | 10240 |  |
|  | Six months (rainy season) Requirement |  | 61440 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Mamit - List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | **Amount Required for 1 month(in Rs)** | **Mode of Transportation** |
| 1 | Silsury to Marpara MC | 40 | 800 | Two wheeler on hire @Rs.20/- Km |
| 2 | Marpara PHC to CMO Office | 135 | 2700 | Two wheeler on hire @Rs.20/- Km |
| 3 | Parvatui to Phuldungsei MC | 15 | 400 | Two wheeler on hire @Rs.20/- Km |
| 4 | Pukzing to Phuldungsei MC | 22 | 440 | Two wheeler on hire @Rs.20/- Km |
| 5 | Phuldungsei PHC to CMO Office | 85 | 1700 | 600 |
| 6 | Damparengpui to W.Phaileng MC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 7 | Tuipuibari to W.Phaileng MC | 60 | 1200 | Two wheeler on hire @Rs.20/- Km |
| 8 | Hriphaw to Kawrthah MC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 9 | Zamuang to Kawrthah MC | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 10 | Chuhvel to Kawrthah | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 11 | Saikhawthlir to Kawrthah | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 12 | W.Bunghmun to Kawrtethaweng MC | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 13 | New Eden to Kawrtethawveng MC | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
|  | Monthly Requirement |  | 11240 |  |
|  | Six months (rainy season) Requirement |  | 67440 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Saiha List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | **Amount Required for 1 month(in Rs)** | **Mode of Transportation** |
| 1 | Miepu to Phura PHC | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 2 | Lungpuk to Phura PHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 3 | Lawngban to Phura PHC | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 4 | Tongkolong to Phura PHC | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 5 | Vahai to Phura PHC | 10 | 200 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 6 | Phura PHC to Saiha District hqtrs | 137 | 2740 | Two wheeler on hire @Rs.20/- Km |
| 7 | Chapui to Tuipang PHC | 40 | 800 | Two wheeler on hire @Rs.20/- Km |
| 8 | Mawhre to Tuipang PHC | 40 | 400 | Two wheeler on hire @Rs.20/- Km |
| 9 | Chheihlu to Tuipang PHC | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 10 | Ainak to Chakkhang PHC | 10 | 200 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 11 | Tuisumpui to Saiha District hqtrs | 41 | 400 | Two wheeler on hire @Rs.20/- Km |
| 12 | New Latawh to Saiha District hqtrs | 61 | 1220 | Two wheeler on hire @Rs.20/- Km |
|  | Monthly Requirement |  | 8660 |  |
|  | Six months (rainy season) Requirement |  | 51960 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Serchhip - List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | Amount Required for 1 month(in Rs) | **Mode of Transportation** |
| 1 | Ngentiang PHC to Serchhip | 50 | 1000 | Two wheeler on hire @Rs.20/- Km |
| 2 | Hmunzawl Clinic to Khawlailung PHC | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 3 | S.Chawngtui SC to N.Vanlaiphai PHC | 17 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 4 | Neihloh Clinic to Thenzawl CHC | 20 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 5 | Hriangtlang SC to Serchhip MC | 19 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 6 | Sialhau Sc to Serchhip MC | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 7 | Leng SC to E.Lungdar PHC | 11 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 8 | Sailulak SC to E.Lungdar PHC | 18 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
|  | Monthly Requirement |  | 4100 |  |
|  | Yearly Requirement |  | 24600 |  |

**12.9.1 Printing of HMIS Formats**

**(4.c.) HMIS Format Printing**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.No.** | **District Name** | **Printing cost per page (Rs.) (e)** | **Total Budget  (Rs. Lakhs)** | **Remarks (if any)** |
|  | Should autopopulate based on user login, given this form should be filled only at district level |  |  |  |
| 1 | Aizawl East | 1 | 0.33 | On going actvity. MIS monthly and Infrastructure sheet is calculated in respect of availability of DH, SDH (including Private Hospitals) CHCs, PCH/UPHC and Sub Centre including SC clinics in the State. Addition 10% for wastage is also included. |
| 2 | **Aizawl West** | 1 | 0.27 |
| 3 | **Champhai** | 1 | 0.31 |
| 4 | Kolasib | 1 | 0.13 |
| 5 | **Lawngtlai** | 1 | 0.15 |
| 6 | **Lunglei** | 1 | 0.32 |
| 7 | **Mamit** | 1 | 0.15 |
| 8 | Saiha | 1 | 0.13 |
| 9 | Serchhip | 1 | 0.12 |
| **Total** |  | **9** | 1.91 |  |

**12.9.2 Printing of RCH Registers**

**(4a) RCH Register Printing**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S. No.** | **District Name** | **Current Year PIP Details (FY: 2019-20)** | | | | | **Proposal for Next year (FY : 2020-21 )** | | | | **Whether the cost per register is obtained through competitive bidding  (Yes / No)** | **Remarks (if any)** |
| **Approved number of registers for printing** | **Cost per register** | **Total amount approved (Rs. Lakhs)** | **Total Expen**  **diture incurred (Rs. Lakhs)** | **Total Unspent Balance (Com**  **mited) (Rs. Lakhs)** | **Estimated Pregnant Women  (1 Year)** | **N0. of Registers to be printed as per the guidelines for printing of RCH register** | **Cost per register (Rs.)** | **Total Budget (Rs. Lakhs)** |
|  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/**  **100000** |  |  |
| 1 | Aizawl East | 167 | 285 | 2.15 | 0 | 2.15 |  | 312 | 285 | 0.89 | YES | **On going actvity. No of register requirement is estimated as per projected population plus additional 10% buffer stock. Cost of printing is@ Rs.285/-\*- as per Printing and Stationeries deptt, Govt. of Mizoram approved rate** |
| 2 | Aizawl West | 119 |  | 223 | 285 | 0.64 | YES |
| 3 | Champhai | 82 |  | 154 | 285 | 0.44 | YES |
| 4 | Kolasib | 58 |  | 109 | 285 | 0.31 | YES |
| 5 | Lawngtlai | 90 |  | 168 | 285 | 0.48 | YES |
| 6 | Lunglei | 100 |  | 187 | 285 | 0.53 | YES |
| 7 | Mamit | 55 |  | 103 | 285 | 0.29 | YES |
| 8 | Saiha | 37 |  | 70 | 285 | 0.20 | YES |
| 9 | Serchhip | 41 |  | 76 | 285 | 0.22 | YES |
|  | **Total** | 750 |  | **2.15** | **0** | **2.15** |  | **1402** |  | **4.00** |  |  |

**12.9.3 Printing of MCTS – monthly reporting formats**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Estimated Number of Workplans to be printed | Number of pages per Workplan |  | Cost per page printing (Rs.) | Total Budget (Rs. Lakhs) | Remarks |
| Aizawl East | 3312 | 9 | 29808 | 2.00 | 0.60 | On going actvity.  The formats requirement is proposed for newly register of EC, Pregnant Mother and Child recorded in the Integrated RCH Register. |
| Aizawl West | 2520 | 9 | 22680 | 2.00 | 0.45 |
| Champhai | 3096 | 9 | 27864 | 2.00 | 0.56 |
| Kolasib | 1260 | 9 | 11340 | 2.00 | 0.23 |
| Lawngtlai | 1476 | 9 | 13284 | 2.00 | 0.27 |
| Lunglei | 3096 | 9 | 27864 | 2.00 | 0.56 |
| Mamit | 1476 | 9 | 13284 | 2.00 | 0.27 |
| Saiha | 1260 | 9 | 11340 | 2.00 | 0.23 |
| Serchhip | 1188 | 9 | 10692 | 2.00 | 0.21 |
| Total | 175000 |  | **168156** |  | **3.36** |  |

**16.3.3 Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.**  **No** | **Category** | **Proposal for Next year (FY : 2020-21 )** | | | | | | | | | | | | | | **Remarks (if any)** |
| **Number of New IT Infrastructure to be procurred** | | | | **Proposed Budget (Rs. Lakhs)** | | | | | | | | **Total Budget for New Procurement (Rs. Lakhs)** | **Total Budget for AMC of existing equipments (Rs. Lakhs)** |
| **No. of Computers with UPS** | **No. of Laptops** | **No. of Printers** | **Others (if any)  *(Please specify)*** | **Budget for New Procurement** | | | | **Budget for AMC for existing equipments** | | | |
| **Computer with UPS** | **Laptops** | **Printer** | **Others (5 KVA Power back up)** | **Com with UPS** | **Laptops** | **Printer** | **Others (if any)  *(Please specify)*** |
| 3 | **State** |  |  |  |  |  |  |  |  | 0.5 | 0 | 0.1 | 0 |  | 1.0 | Ongoing, AMC for Desktop Computer and Printers at PHC/CHC/SDH/DH |
| Aizawl East | **0** | **0** | **0** | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| **Aizawl West** |  |  |  |  | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| **Champhai** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| Kolasib | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| **Lawngtlai** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| **Lunglei** | 0 | 0 | 0 | 0 | 0 | 0 | 0.1 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| **Mamit** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| Saiha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| Serchhip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.1 | 0.00 | 0.1 | 0.00 | 0 | 0.20 |
| **Total** | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0.00** | 0.9 | 0 | 0.9 | 0 | 0 | 2.80 |

**16.3.3 Internet Connectivity through LAN / data card**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.**  **No.** | **Category / Details** | **Previous Year PIP Details (2019-20)** | | | **Proposal for Current PIP (FY : >>2020-21)** | | | | | **Remarks (if any)** |
| **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **Number of locations for which internet connectivity cost is proposed** | **Number of users for which internet connectivity cost is proposed** | **Cost of Internet Connectivity per month per user (Rs.)** | **Number of months for which budget is required** | **Total Budget (Rs. Lakhs)** |
|  |  |  |  |  | **a** | **b** | **c** | **d** | **e=(b\*c\*d)/100000** |  |
|  | **HMIS & MCTS only** |  |  |  |  |  |  |  |  |  |
| 1 | **State** |  |  |  | 1 | 3 | 4500 | 12 | 1.62 | Ongoing activity |
| 2 | **District HQ** |  |  |  | 9 | 9 |  |  |  | On going activity. |
| Aizawl East |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 | Ongoing, reccuring cost Rs.1.8 per annum per district |
| Aizawl West |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 |
| Champhai |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 | Ongoing activity |
| Kolasib |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 |  |
| Lawngtlai |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 |  |
| Lunglei |  | 0 |  | 1 | 1 | 15000 | 12 | 1.8 | Ongoing, reccuring cost Rs.1.8 per annum per district |
| Mamit |  | 0 |  | 1 | 1 | 6000 | 12 | 0.72 |
| Saiha |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 | Ongoing activity |
| Serchhip |  | 0 |  | 1 | 1 | 2500 | 12 | 0.3 |  |
| 3 | Block HQ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4 | Other Data Entry Points | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  | **Total** | **3.3** | **3** | **0.3** | **10** | **12** |  |  | **6.24** |  |
|  |  |  |  |  |  |  |  |  |  |  |

16.3.4 Procurement of Computer (new Proposal)

One Desktop computer set is proposed for Newly opened PHC – Thingsai PHC under Lunglei district is proposed amounting to Rs. 0.55 lakh

**15.9.5 Civil Registration**

CIVIL REGISTRATION UNDER HMIS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sl.No | Proposal for Civil Registration under HMIS is made to continue the on going activities. | | | | | | | | | | |
| 1 | Incentives for ASHA for reporting of Domiciliary Birth and home Death to Sub Centre and Local Registrar and also for reporting of Sub Centre Delivery to Local Registrar. Rs.5,86,000/- | | | | | | | | | | |
| 2 | **Besides the existing 108 Health Facilities of Registration of Births and Deaths units, additional Two (2) health Facility is proposed for Newly open PHC - Thingsai PHC, Lunglei district and one Private Hospitals - Faith Hospital, Serchhip for Registration of Births and Deaths units, Therefore, total fund requiremnt for Annual honorarium of Notifier at Registration of Births and deaths unit of 110 Institutions Public and Private Hospitals is Rs. 5,28,000/-** | | | | | | | | | | |
| District wise RBDs units at Heatlth Facility | Aizawl East | Aizawl West | Champhai | Kolasib | Lawngtlai | Lunglei | Mamit | Saiha | Serchhip | Mizoram |
| 22 | 14 | 15 | 7 | 9 | 18 | 11 | 6 | 8 | 110 |
| 3 | Training for Medical Officers on Medical Certification of Causes of death and Birth Certification at Registration of Births and deaths unit of 110 Institutions Public and Private Hospitals, Rs. 592601/- | | | | | | | | | | |
| **Detailed estimate for District wise fund requirement.** | | | | | | | | | | | |
| SN | PARTICULARS | Aizawl East | Aizawl West | Champhai | Kolasib | Lawngtlai | Lunglei | Mamit | Saiha | Serchhip | Mizoram |
| 1 | **Incentives for ASHA** : - Incentives for ASHA for reporting 2500 nos. of Domiciliary Birth and 2320 nos of home Death to Sub Centre and Local Registrar and also for reporting 1040 nos. of Sub Centre Delivery to Local Registrar. @ Rs.100/-. | 70500 | 37500 | 80000 | 82000 | 75000 | 85000 | 63000 | 70000 | 23000 | 586000 |
| 2 | Annual honorarium of Notifier at 110 Institutions @ 4800 | 105600 | 67200 | 72000 | 33600 | 43200 | 86400 | 52800 | 28800 | 38400 | 528000 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | *TRAINING ON MCCD FOR MEDICAL OFFICER* |  |  |  |  |  |  |  |  |  |  |
| 1 | *POL/TA and DA* | 49310 | 19408 | 59280 | 18980 | 33250 | 48325 | 23640 | 19460 | 21880 | 293533 |
| 2 | *Other expenditure* | 12400 | 10400 | 33040 | 25380 | 9150 | 28550 | 27120 | 33430 | 25120 | 204590 |
|  | *TOTAL* | 59710 | 29808 | 92320 | 44360 | 42400 | 76875 | 50760 | 52890 | 47000 | 498123 |
|  | **GRAND TOTAL** | **235210** | **147308** | **242320** | **161360** | **162400** | **251875** | **153760** | **152890** | **105000** | **1612123** |
| **(Rupees Sixteen lakh Twelve Thousand One Hundred Twenty Three) only** | | | | | | | | | | | |

**MCCD performance reports**

The following are seven leading cause constituting around 87 % of total medically certified deaths:

1. Diseases of the digestive system (19.5 %).
2. Diseases of the Circulatory system (15.9 %).
3. Certain Infectious and Parasitic Diseases (15.2 %).
4. Diseases of the Respiratory system (13.1 %).
5. Neoplasm (12.4 %).
6. Diseases of the genitourinary system (5.4 %)
7. Certain Conditions originating in the perinatal period (5.3 %).
8. Top leading cause group during 2018 are Diseases of the digestive system contributing 19.5 % of the total death. Diseases of the Liver (Alcoholic, Toxic, Hepatitis, Cirrhosis & other diseases of liver) 15.3 % of the total death.
9. The Second leading cause group Diseases of the circulatory system accounting for 15.9 % of the total medically certified deaths. Cerebrovascular diseases account for 5.1 %. Hypertensive and Ischemic heart diseases accounts for 2.8 % of total medically certified deaths.
10. The third leading cause group Certain Infectious and Parasitic Diseases 15.2 %. Human immunodeficiency virus HIV contributing 5.2 % , Septicemia 4.8 of total medically certified deaths.
11. Under the fourth leading group Diseases of the respiratory system is mainly constituted by Lower respiratory diseases & Pneumonia. Under this major group, the share of these two diseases are 9.7 %. Lower respiratory diseases alone accounts for 5.9 % and Pneumonia 3.7 % of the total medically certified deaths.
12. Neoplasms (cancer) which is the fifth leading 12.4 % of the total medically certified deaths, of which Malignant Neoplasm of digestive organs (oesophagus, Stomach, colon, rectum, anal, liver & bile, pancreas) accounts for 5.4 %. Malignant neoplasm of respiratory and intrathoracic organs,(Ttrachea, bronchus & lung, Intrathoracic organs) account for 2.4 %.
13. The major group Diseases of the genitourinary system (Renal (Kidney) failure & Urinary System) is the six leading cause of death, contribute 5.4 % of the total medically certified deaths.
14. The group of diseases relating to Certain conditions originating in the Perinatal Period is the seventh leading cause of death, birth asphyxia, birth injury, slow growth, malnutrition, pneumonia, congenital viral diseases, sepsis of new born, jaundice, hypoxia, and other Respiratory Conditions accounting for 5.3 %.

**Deaths coded in accordance with the 10th Revision of International Classification of Diseases and Certified**

**at Health Facility for the last Five Years**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| YEAR | **2014** | **2015** | **2016** | **2017** | **2018** |
| Male certified | 1953 | 1871 | 1824 | 2062 | 2149 |
| Female Certified | 1059 | 908 | 880 | 972 | 1131 |
| **Total Certified** | **3012** | **2779** | **2704** | **3034** | **3280** |

**17.7 Annual fee and maintenance of NHM website and upgradation of HRIS software**

|  |  |  |  |
| --- | --- | --- | --- |
| **17.7** | **Annual fee and maintenance of NHM website and upgradation of HRIS software** | 2.5 | On going activity, lumpsum budget for Annual fee and maintenance of NHM website and upgradation of HRIS software. The State is in the process of capturing each and every employees under Health & Family Welfare. |
|  | **Total** | **2.5** |  |