**QUALITY ASSURANCE**

**9.5.25.1 - Quality Assurance Training**

**ONE DAY AWARENESS WORKSHOP**

The State is planning to conduct One day Awareness Workshop on Quality Assurance at state level. The officials who will be included to attend this workshop are as follows- one Medical Superintendent from each 9 District Hospitals, one Chief Medical Officer from each 9 Districts, one Senior Medical Officer from each 9 District, SNO -NUHM, SPM-NHM, Nursing superintendent and one senior doctor from each 9 DHs, DPM from each 9 Districts, State Facilitator and one from each 9 DQAU. The total participants will be 65.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Days** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 1 | 2000 |  |
| Refreshments(including drivers) | 150 | 106 | 1 | 15900 | Refreshment is proposed for 65 participants+3 resource persons+27 Drivers and 1 helper |
| Honorarium for Resource persons | 2000 | 3 | 1 | 6000 |  |
| Incidental expenses (file,pen,note book) | 150 | 65 | 1 | 9750 |
| Banner | 2000 | 1 | 1 | 2000 |
| TA for participants from outside Aizawl (Nurse/Pharma/DPM/DQAU Program Assistants) Sumo fare | 1400 | 28 | 1 | 39200 | TA is proposed by taking the approximate average Sumo fare from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquarters to Aizawl and one meal on the way back to the district. |
| DA for participants from outside Aizawl | 500 | 28 | 1 | 14000 | (Nurse/Pharma/DPM/DQAU Program Assistants) |
| POL for 21 Doctors from outside Aizawl | 4745 | 21 | 1 | 99645 | POL is proposed 1 litre / kms |
| DA for 21 Doctors from outside Aizawl | 2000 | 21 | 1 | 42000 |  |
| **TOTAL** |  |  |  | **230945** |
| **(Rupees two lakhs twenty three thousand four hundred and ninety five)only** | | | | | |

**Two days Orientation Training for Internal Assessors**

Two days Internal Assessors training on QA and and also planned to invite 3 members from the NHSRC Team as Resource persons. One Senior Medical Officer from each 9 District, Two Senior Doctors from each 9 District Hospitals (DH), One Medical Officer from each 9 district(PHC/UPHC) and Nursing Superintendant (NS)/ Senior most Staff Nurse from each 9 District Hospitals will be the participants. The total number will be 45.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 2 | 4000 |  |
| Refreshments | 150 | 60 | 2 | 18000 | Proposed for 45 participants +10Drivers+3Trainers+2 helpers. Total 60 |
| Incidental expenses | 150 | 45 | 1 | 6750 | (Training file,pen,notepad,etc) |
| POL for 21 Doctors outside Aizawl | 4745 | 21 | 1 | 99645 | POL is proposed 1 litre /kms |
| DA for Doctors from outside Aizawl | 1500 | 21 | 2 | 63000 |  |
| TA for NS/Nurse outside Aizawl(Sumo Fare) | 1400 | 7 | 1 | 9800 | TA is proposed by taking the approximate average Sumo fare from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquaters to Aizawl and one meal on the way back to the district. |
| DA for NS/Nurse outside Aizawl | 500 | 7 | 2 | 7000 |  |
| Boarding and lodging for Resource persons | 6000 | 3 | 3 | 54000 |
| Local transport for Trainers | 2500 | 1 | 4 | 10000 |
| Honorarium for trainers | 2000 | 3 | 4 | 24000 |
| Banner | 2000 | 1 | 1 | 2000 |
| **Total** | | | | **298195** |  |
| **(Rupees two lakhs ninety eight thousand one hundred and ninety five)only** | | | | | |

**THREE DAYS SERVICE PROVIDER TRAINING FOR QUALITY ASSURANCE**

The state is planning to conduct three days Service Provider Training for Quality Assurance. This will be conducted as Refreshers Training. Medical Superintendants of each DH, Chief Medical Officers of each District, one Senior Medical Officers from each 9 District, Two Senior most Medical Officers of each District Hospital, one Nursing Superintendent of each 9 District Hospital, One Senior Staff Nurse of each 9 District Hospital, One Pharmacist of each 9 District Hospital, One Laboratory Technician of each 9 District Hospital. The total number of participant will be 90.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 3 | 6000 |  |
| Refreshments | 150 | 122 | 3 | 54900 | Proposed for 90 participants +27 Drivers+3Trainers+2 helpers. Total 122 |
| Incidental expenses | 150 | 90 | 1 | 13500 | (Training file,pen,notepad,etc) |
| POL for 21 Doctors outside Aizawl | 4745 | 35 | 1 | 166075 | POL is proposed 1 litre / kms |
| DA for Doctors from outside Aizawl | 1500 | 35 | 3 | 157500 |  |
| TA for NS/Nurse, pharmacist and lab tech outside Aizawl(Sumo Fare) | 1400 | 28 | 1 | 39200 | TA is proposed by taking the approximate average Sumo fare from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquarters to Aizawl and one meal on the way back to the district. |
| DA for NS,Nurse, pharmacist and lab tech outside Aizawl | 500 | 28 | 3 | 42000 |  |
| Honorarium for trainers | 2000 | 3 | 3 | 18000 |
| Banner | 2000 | 1 | 1 | 2000 |
| **Total** | | | | **499175** |  |
| **(Rupees four lakhs ninety nine thousand one hundred and seventy five)only** | | | | | |

**9.5.25.3 – Kayakalp Training**

**ONE DAY AWARENESS WORKSHOP**

The State is planning to conduct one day Awareness Workshop on Kayakalp state level. The officials who will be included to attend this workshop are as follows- one Chief Medical Officer from each 9 Districts, one Medical Superintendent from each 9 District Hospitals, one Senior Medical Officer from each 9 District, SNO -NUHM, Nursing superintendent (NS)/one representative from each 9 DHs, DPM from each 9 Districts, State Facilitator and one from each 9 DQAU. The total participants will be 56.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Traget** | **Days** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 1 | 2000 |  |
| Banner | 2000 | 1 | 1 | 2000 |
| Refreshments(including drivers) | 150 | 78 | 1 | 11700 | Refreshment is proposed for 56 participants+3 resource persons+ 18 Drivers and 1 helper |
| Honorarium for Resource persons | 2000 | 3 | 1 | 6000 |  |
| Incidental expenses (file,pen,note book) | 150 | 56 | 1 | 8400 |  |
| TA for participants from outside Aizawl (NS/Pharma/DPM/DQAU Program Assistants) Sumo fare | 1400 | 21 | 1 | 29400 | TA is proposed by taking the approximate average Sumo fare from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquarters to Aizawl and one meal on the way back to the district. |
| DA for participants from outside Aizawl | 500 | 21 | 1 | 10500 | (Nurse/Pharma/DPM/DQAU Program Assistants) |
| POL for 21 Doctors from outside Aizawl | 4745 | 21 | 1 | 99645 | POL is proposed 1 litre /kms |
| DA for 21 Doctors from outside Aizawl | 1500 | 21 | 1 | 31500 |  |
| **TOTAL** |  |  |  | **201145** |  |
| **(Rupees two lakhs one thousand one hundred and forty five) only** | | | | | |

**Master Training on Swachh Bharat Abhiyan**

The State is planning to conduct A MASTER TRAINING on Swachh Bharat Abhiyan in the State as this training is one of the key requirements for Kayakalp activity. It will be conducted for 2 days.The participants who will attend the training are as follows: One Senior Medical Officer from each 9 District, one Senior Doctor from each 9 District Hospitals(DH), and Nursing Superintendant (NS)/ Senior most Staff Nurse from each 9 District Hospitals, will be the participants. The total number will be 27. The state had the approval of Rs 150000 in the last financial year, the amount was insufficient and the state proposed Rs 170800 this year.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 2 | 4000 |  |
| Refreshments | 150 | 42 | 2 | 12600 | Proposed for 27 participants + 10Drivers +3Trainers +2 helpers. Total is 42 |
| Incidental expenses | 150 | 27 | 1 | 4050 | (Training file,pen,notepad,etc) |
| POL for 21 Doctors outside Aizawl | 4745 | 14 | 1 | 66430 | POL is proposed 1 litre / kms |
| DA for Doctors from outside Aizawl | 1500 | 14 | 2 | 42000 |  |
| TA for NS/Nurse outside Aizawl(Sumo Fare) | 1400 | 7 | 1 | 9800 | TA is proposed by taking the approximate average Sumo fare from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquaters to Aizawl and one meal on the way back to the district. |
| DA for NS/Nurse outside Aizawl | 500 | 7 | 2 | 7000 |  |
| Honorarium for trainers | 2000 | 3 | 2 | 12000 |
| Banner | 2000 | 1 | 1 | 2000 |
| **Total** | | | | **159880** |
| **(Rupees one lakh fifty nine thousand eight hundred eighty) only** | | | | | |

**Awareness cum Internal Assessors Training at District Level**

One day Awareness cum Internal Assessors Training will be conducted at district level on how to use assessment tool targeted for service providers. There are 77 facilities in the state (9 DH, 11 SDH/CHC and 57 PHC). Participants who are expected to attend the training are one Medical Officer from each facility, two Staff Nurses from each facility, One Pharmacist and laboratory tecnician of each facility and one account clerk from each facility. The total trainees will be 462. The average trainees from each district will be 51.3.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 1 | 2000 |  |
| Refreshments | 150 | 64.3 | 1 | 9645 | Proposed for 51.3 participants +8 Drivers+3Trainers+2 helpers. Total 64.3 |
| Incidental expenses | 150 | 51.3 | 1 | 7695 | (Training file,pen,notepad,etc) |
| POL for Doctors | 1400 | 8 | 1 | 11200 | POL is proposed 1 litre / kms |
| DA for Doctors | 1000 | 8 | 1 | 8000 | DA is proposed for Doctors who are posted in the village. |
| TA for NS/Nurse, pharmacist and lab tech | 450 | 34 | 1 | 15300 | TA is proposed by taking the approximate average Sumo fare from village to district headquarters ie Rs 150 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from village to district headquaters and one meal on the way back to the village. |
| DA for Nurses, pharmacist and lab tech | 300 | 34 | 1 | 10200 |  |
| Honorarium for trainers | 1500 | 3 | 1 | 4500 |
| Banner | 2000 | 1 | 1 | 2000 |
| Total | | | | 70540 |  |
| **Total budget for 9 district will be 70540 X 9 =** | | | | **634860** |  |
| **(Rupees six lakhs thirty four thousand eight hundred sixty) only** | | | | | |

**Facility Level Training on Swachh Bharat Abhiyan for District Hospitals (DH)**

One Day Swachh Bharat Abhiyaan Training is to be held at each District Hospital for the facility staff. There are 9 DHs. All facility staff will be given training. The average number to attend the training in each DH is 50.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 1000 | 1 | 1 | 1000 |  |
| Refreshments | 150 | 50 | 1 | 7500 |  |
| Incidental expenses | 150 | 50 | 1 | 7500 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1500 | 2 | 1 | 3000 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 20000 |  |
| **Total budget for 9 district will be 20000 X 9 =** | | | | **180000** |  |
| **(Rupees one lakh eighty thousand)only** | | | | | |

**Facility Level Training on Swachh Bharat Abhiyan for SDH/CHC**

One Day Swachh Bharat Abhiyaan Training is to be held at each SDH and CHC for the facility staff. There are 2 SDH and 9 CHC (11). All facility staff will be given training. The average number to attend the training in each facility is 35.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 500 | 1 | 1 | 500 |  |
| Refreshments | 150 | 35 | 1 | 5250 |  |
| Incidental expenses | 150 | 35 | 1 | 5250 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1500 | 2 | 1 | 3000 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 15000 |  |
| **Total budget for 9 district will be 15000 X 11 =** | | | | **165000** |  |
| **(Rupees one lakh sixty five thousand)only** | | | | | |

**Facility Level Training on Swachh Bharat Abhiyan for PHC**

One Day Swachh Bharat Abhiyaan Training is to be held at each PHCfor the facility staff. There are 57 PHC. All facility staff will be given training. The average number to attend the training in each facility is 15.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 500 | 1 | 1 | 500 |  |
| Refreshments | 100 | 15 | 1 | 1500 |  |
| Incidental expenses | 100 | 15 | 1 | 1500 | (Training file,pen,notepad,etc) |
| Honorarium for trainers | 1500 | 1 | 1 | 1500 |  |
| Banner | 1000 | 1 | 1 | 1000 |  |
| Total | | | | 6000 |  |
| **Total budget for 9 district will be 6000 X 57 =** | | | | **342000** |  |
| **(Rupees three lakhs forty two thousand)only** | | | | | |

**ONE DAY EXTERNAL ASSESSOR TRAINING AT THE STATE**

The State is planning to conduct one day Kayakalp and External Assessor Training at the State Level. It will be conducted for 1 day. The participants to attend the training are as follows: One Chief Medical Officer(CMO)/Senior Medical Officer(SMO) from each 9 District, Medical superintendent/one Senior Doctor from each 9 District Hospitals(DH), and Nursing Superintendant (NS)/ Senior most Staff Nurse from each 9 District Hospitals and one official from each DQAU will be the participants. The total number will be 36. The state had the approval of Rs 100000 in the last financial year(2018-19), the amount was found to be insufficient compromising the quality of training and so the state proposed Rs 174850 this year.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Day** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 2000 | 1 | 2 | 4000 |  |
| Refreshments | 150 | 51 | 2 | 15300 | Proposed for 36 participants + 10Drivers +3Trainers +2 helpers. Total 51 |
| Incidental expenses | 150 | 36 | 1 | 5400 | (Training file,pen,notepad,etc) |
| POL for Doctors outside Aizawl | 4745 | 14 | 1 | 66430 | POL is proposed 1 litre / kms |
| DA for Doctors from outside Aizawl | 1500 | 14 | 2 | 42000 |  |
| TA for NS/Nurse outside and DQAU represent from outside Aizawl(Sumo Fare) | 1400 | 14 | 1 | 19600 | TA is proposed by taking the approximate average Sumo fare from District to state capital ie Rs 1100 + Rs. 300 (for 2 meals @ Rs. 150 for one meal). The participants have to take meals on coming from district headquaters to Aizawl and one meal on the way back to the district. |
| DA for NS/Nurse outside Aizawl | 500 | 14 | 2 | 14000 |  |
| Honorarium for trainers | 2000 | 3 | 2 | 12000 |
| Banner | 2000 | 1 | 1 | 2000 |
| **Total** | | | | **180730** |  |
| **(Rupees one lakh eighty thousand seven hundred thirty) only** | | | | | |

**13.1.2 – Quality Assurance Assessment**

**District Level assessment cum Mentoring Visit**

The State identified 2 District Hospitals (DH), 2 Urban PHC(UPHC) and 18 Primary Health Centres (PHCs) as focused facilities to get NQAS certification. They Facilities are Champhai DH, Lunglei DH, ITI UPHC under Aizawl East District, Chawlhhmun UPHC under Aizawl West District and 2 PHCs from each 9 Districts.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Rate(Rs)** | **Target** | **Days** | **Amount(Rs)** | **Remarks** |  |
| Local Transportation & Refreshment | 1500 | 2 | 3 | 9000 |  |  |
| Contingency | 3000 | 1 | 1 | 3000 |  |  |
| **Total** | | | | **12000** |  |  |
|  |  |  |  |  |  |  |
| **Total requirement for facilities will be = 22 x 12000** | | | | **264000** |  |  |
| **(Rupees two lakhs sixty four thousand) only** | | | | | | |

**State Level assessment cum Mentoring Visit**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **2. State Level assessment cum Mentoring Visit.**  The state Proposed for assessment cum mentoring for focused facilities - 2 DH and 18 PHCs. | | | | | | |
| **Detail costing of State Level assessment cum Mentoring Visit to 2 DH and 18 PHCs** | | | | | | |
| **Facility** | **Distance from Aizawl** | **Dist+ local mobility( 10 km)** | **Vehicle hiring @ Rs 25/km** | **Vehi night halt@ Rs 1000/night for 3 nights** | **Boarding and lodging@ Rs 3000/day/head for 2 officials for 3 days(As per guide book)** | **Amount(Rs)** |
| Champhai DH | 186 | 196 | 4900 | 3000 | 18000 | 25900 |
| Lunglei DH | 170.2 | 180.2 | 4505 | 3000 | 18000 | 25505 |
| Aibawk PHC | 29 | 39 | 975 | 3000 | 18000 | 21975 |
| Reiek PHC | 11.7 | 21.7 | 542.5 | 3000 | 18000 | 21542.5 |
| Kawrtethawveng PHC | 128.2 | 138.2 | 3455 | 3000 | 18000 | 24455 |
| Bilkhawthlir PHC | 121 | 131 | 3275 | 3000 | 18000 | 24275 |
| Khawruhlian PHC | 82.4 | 92.4 | 2310 | 3000 | 18000 | 23310 |
| Haulawng PHC | 128.7 | 138.7 | 3467.5 | 3000 | 18000 | 24467.5 |
| Tawipui PHC | 211.2 | 221.2 | 5530 | 3000 | 18000 | 26530 |
| Bungtlang S PHC | 324 | 334 | 8350 | 3000 | 18000 | 29350 |
| Chhingchip PHC | 78 | 88 | 2200 | 3000 | 18000 | 23200 |
| Kawlkulh PHC | 119.4 | 129.4 | 3235 | 3000 | 18000 | 24235 |
| Tipa PHC | 298.3 | 308.3 | 7707.5 | 3000 | 18000 | 28707.5 |
| Hnahlan PHC | 246 | 256 | 6400 | 3000 | 18000 | 27400 |
| Sialsuk PHC | 66 | 76 | 1900 | 3000 | 18000 | 22900 |
| Darlawn PHC | 116.6 | 126.6 | 3165 | 3000 | 18000 | 24165 |
| Kawnpui PHC | 53.8 | 63.8 | 1595 | 3000 | 18000 | 22595 |
| Lungsen PHC | 215.6 | 225.6 | 5640 | 3000 | 18000 | 26640 |
| Zawlnuam PHC | 154.6 | 164.6 | 4115 | 3000 | 18000 | 25115 |
| E. Lungdar PHC | 154 | 164 | 4100 | 3000 | 18000 | 25100 |
| Bairabi PHC | 112.6 | 122.6 | 3065 | 3000 | 18000 | 24065 |
| Sialhawk PHC | 177 | 187 | 4675 | 3000 | 18000 | 25675 |
|  |  |  |  |  |  | **547107.5** |
| **(Rupees five lakhs forty seven thousand hundred and seven) only** | | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
| **Detail costing of State Level assessment cum Mentoring Visit to 1 UPHC :** | | | | | | |
| **Facility** | **Transportation cost@ Rs 2500/day for 3 days** | **Refreshment @ Rs 250/day for 3 days** | **Contingency(Rs)** | **Amount(Rs)** | **Remarks** | |
| Sihphir PHC | 7500 | 750 | 1500 | 9750 | The facility is within Aizawl | |
| Chawlhmun UPHC | 7500 | 750 | 1500 | 9750 | The facility is within Aizawl | |
|  |  |  | Total | 19500 |  | |
| **The Total budget estimate for State level assessment cum mentoring visits of 2 UPHC will be** | | | | **39000** |  | |
| **(Rupees thirty nine thousand) only** | | | | | | |

**13.1.3 – Certification and Re-certification**

**Surveillance Assessment for NQAS Recertification (State Level assessment)**

The State is having One NQAS certified District Hospital namely Aizawl East District Hospital (Civil Hospital Aizawl). As desired by the Ministry of H&FW Dept. Govt of India the State need to conduct Surveillance Assessment once a year for the certified facility for recertification. So the state proposed for the surveillance assessment which will be conducted by the state external assessors.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Rate(Rs)** | **Target** | **Days** | **Amount(Rs)** | **Remarks** | |
| Honorarium to Assessors | 2000 | 2 | 3 | 12000 | Proposed as per the approval in the ROP 2019-20 | |
| Local Mobility Support | 1000 | 2 | 3 | 6000 | Proposed as per the approval in the ROP 2019-20 | |
| Contingency | 1500 | 1 | 1 | 1500 | Proposed as per the approval in the ROP 2019-20 | |
| **Total** | | | | **19500** |  |  |
| **(Rupees nineteen thousand five hundred)only** | | | | | | |

**National Level External Assessment**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit Cost(Rs)** | **Target** | **Days** | **Amount(Rs)** | **Remarks** |
| Air fair- economic class(to and fro) | 40000 | 3 | 1 | 120000 |  |
| Airport pick up and drop | 2500 | 1 | 2 | 5000 |  |
| Mobility cost in the State | 2500 | 1 | 3 | 7500 |  |
| Honorarium for assessors | 2000 | 3 | 8 | 96000 | Honorarium is proposed for 8 days,6 days for assessment of 2 facilities and 2 days for comimg and going home |
| Boarding and lodging for Assessors | 6000 | 3 | 7 | 126000 |  |
| **Total** | | | | **3545000** |  |
| **National level assessment for 4 facility = 4 x 3545000** | | | | **1418000** |  |
| (**(Rupees fourteen lakhs eighteen thousand) only** | | | | | |

**13.1.4 – LaQshya Certification and Re-certification**

**LaQshya National Level External Assessment**

It is expected that 2 District Hospitals (DH) namely Aizawl East DH and Mamit DH will qualify for National Assessment. The proposal is prepared for these two DHs.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Unit Cost(Rs)** | **Target** | **Days** | **Amount(Rs)** | **Remarks** |
| Air fair- economic class(to and fro) | 40000 | 2 | 1 | 80000 |  |
| Airport pick up and drop | 2500 | 1 | 2 | 5000 |  |
| Mobility cost in the State | 2500 | 1 | 4 | 10000 |  |
| Honorarium for assessors | 4000 | 2 | 4 | 32000 |  |
| Boarding and lodging for Assessors | 6000 | 2 | 3 | 36000 |  |
| **Total** | | | | **163000** |  |
| **LaQshya National assessment for 8 facility =8x163000** | | | | **1304000** |  |
| (Rupees thirteen lakhs four thousand)only | | | | | |

**13.1.5 – Incentivation on attainment of NQAS Certification**

**Incentive for one NQAS certified District Hospital (Aizawl E DH)**

The State is having one NQAS certified district hospital ie Aizawl East District Hospital, the facility had undergone surveillance Assessment and scored ------ . The facility has 300 functional beds. The state then proposed for the incentive as per the guidelines.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Number of DH District** | **Unit Cost for 1 BED** | **No of beds** | **Amount(Rs)** | **Remarks** |
| Incentive for NQAS Certified DH | **1** | **10000** | **300** | **3000000** |  |
| **Total** | | | | **3000000** |  |
| **(Rupees thirty lakhs) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **7. Incentive for two LaQshya certified LR of District Hospitals(Aizawl E DH and Mamit DH)** The state applied for national level assessment for two LR(Aizawl E DH and Mamit DH) and 1 maternity OT(Aizawl E DH) | | | | | |
|  |  |  |  |  |  |
| **Activity** | **Number of LR and OT** | **Unit Cost** | **Amount(Rs)** |  | **Remarks** |
| Incentive for LaQshya | **3** | **300000** | **900000** |  |  |
| **Total** | | | **900000** |  |  |
| **(Rupees nine lakhs) only** | | | | | |

**13.2.1 – Kayakalp Assessment**

**Quarterly Facility internal assessment**

All the facilities are expected to conduct baseline assessment/internal assessment within the facility simultaneously throughout the State. The facility kayakalp team will be the assessors. There are 9 DH, 11 Sub District Hospitals (SDH)/Community Health Centre (CHC) and 57 Primary Health Centres (PHC) in the state. The budget estimate is prepared as per the approved rate in the State ROP 2019-20.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Facility** | **Number of facility** | **unit cost(Rs)** | **target(Quarterly)** | **Amount(Rs)** |
| District Hospital | 9 | 4000 | 4 | 144000 |
| SDH/CHC | 11 | 1000 | 4 | 44000 |
| PHC | 57 | 500 | 4 | 114000 |
| **Total** | | | | **302000** |
| **(Rupees three lakhs two thousand) only** | | | | |

**Peer Assessment**

All the facilities are expected to qualify for Peer Assessment. The facility kayakalp team will be the assessors. There are 9 DH, 2 Sub District Hospitals (SDH), 9 Community Health Centres (CHC) and 57 Primary Health Centres (PHC) in the state. The budget estimate is prepared as per the approved rate in the State ROP 2019-20.

|  |  |  |  |
| --- | --- | --- | --- |
| **Facility** | **unit cost(Rs)** | **target(Quarterly)** | **Amount(Rs)** |
| District Hospital | 25000 | 9 | 225000 |
| SDH/CHC | 13000 | 11 | 143000 |
| PHC | 5000 | 57 | 285000 |
| **Total** | | | **653000** |
| **(Rupees six lakhs fifty three thousand) only** | | | |

**External Assessment**

The budget estimate for external assessment is prepared as per the approved rate in the State ROP 209-20. It is expected that 8 district Hospitals and 8 SDH/CHC will qualify for External Assessment as in the last financial year 2018-19. However during 2018-19, 53 PHCs scored more than 70% in the external assessment while the state had the approval for only for 44 PHC for the assessment which was insufficient and faced some problems. So the State proposed for 53 PHCs to be assessed (external assessment).

|  |  |  |  |
| --- | --- | --- | --- |
| **Facility** | **unit cost(Rs)** | **target(Quarterly)** | **Amount(Rs)** |
| District Hospital | 35000 | 8 | 280000 |
| SDH/CHC | 33000 | 8 | 264000 |
| PHC | 12000 | 53 | 636000 |
| **Total** | | | **1180000** |
| **(Rupees eleven lakhs eighty thousand) only** | | | |

**13.2.2 – Kayakalp Award**

**Award Ceremony**

The State conducted felicitation program since Kayakalp was launched in the state. The programme is usually conducted in order to motivate the service providers and celebrate the achievement rendered by the facilities. The State Chief Minister or Health Minister graced the programme as Chief Guest which immensely is important for promoting the importance of Kayakalp. The State proposed for the activity this year also.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Amount(Rs)** | **Remarks** |
| Hiring Venue | 7000 | 1 | 7000 | Since the function is a big event, it requires a big auditorium/hall which usually is at higher cost. |
| Refreshments | 150 | 300 | 45000 | The invitees will be- 30 officials from H&FW department, 20 from link departments, 221 service providers from all 77 facilities, 4 helpers, 22 artists and 7 others |
| Incidental expenses | 1500 | 1 | 1500 |  |
| Cost for artists | 5000 | 3 | 15000 |  |
| Citation for winners | 70 | 69 | 4830 | Citation will be given to all facilities scoring more than 70%. Expected number of facilities here is 69. |
| Momento for best facility winners | 500 | 11 | 5500 | Memento will be given to best performing facilities in 3 categories. In the PHC category there will be 9 best performing from 9 districts, one from each district, 1 best performing in SDH/CHC category and 1 best performing facility in DH category. |
| Invitation Card | 20 | 100 | 2000 |  |
| Banner | 1500 | 4 | 6000 |  |
|  | | | **86830** |  |
| **(Rupees eighty six thousand eight hundred thirty) only** | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Kayakalp Cast Award** | | | | |
| **Activity** | **Unit cost(Rs)** | **Target** | **Amount(Rs)** | **Remarks** |
| Best CHC/SDH | 1500000 | 1 | 1500000 |  |
| Best PHCs | 200000 | 9 | 1800000 | There are 9 Districts with 9 District CMO. So there wil be 9 best PHCs in the state. 1 From each district |
| Commendation Award for District Hospital | 300000 | 8 | 2400000 | 8 DH scored more than 70% in the external assessment and since there was no separate best DH award for small states, the award was given to 8 DH as commendation award. The state proposed for the same number. |
| Commendation Awards for CHC/SDH | 100000 | 7 | 700000 | It is expected that at least 8 SDH/CHC will score more than 70%, one will get best award and the rest ie 7 of them will get commendation awards. So the state proposed for 7 commendation awards. |
| Commendation Award for PHC | 50000 | 44 | 2200000 | During 2018-19, 53 PHCs scored more than 70% in the external assessment. 9 of them received best awards while 44 PHCs recieved commendation awards. The state had the approval for only 33 PHC to recieved commendation awards. The fund was insufficient and the amount was given in lesser amount not as informed during training/orientation. The state now proposed for 44 commendation awards for PHCs. |
| **Total** | | | **8600000** |  |
| **(Rupees eighty six lakhs) only** | | | | |

**13.2.4 – Contingencies**

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

**13.2.6 – Swachhata Fortnight**

Swachhata Fortnight will be observed in the state. All the instructions from the Ministry of H & FW will be followed. Launching of fortnight will be observed at State, District Chief Medical Office and all the facilities. Various cleanliness activities like Essay and Slogan Writing Competition on "hospital cleanliness" in Colleges, Cleanliness Day in the office, advertisement in social media and publishing the activities and achievement of Swachhata Pakhwada, focused Sessions on Hygiene and Sanitation in Schools/Colleges, display of IEC material on Swachhata, distribution of badge with Cleanliness message, distribution of pamphlets regarding hand hygiene, promotion for use of toilet, water hygiene, cleanliness Day in the Hospitals, training on Cleaning, Housekeeping staff for standard Hospital practices and Waste management. The State proposed the observation of Swachhata Fortnight as per the approval rate in the State ROP 2017-18.The fund was not utilized that year.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Activity** | **Unit cost(Rs)** | **Target** | **Amount(Rs)** | **Remarks** |
| Launchng at State | 300000 | 1 | 300000 |  |
| Launching at District | 32000 | 9 | 288000 |  |
| Swachhata fortnight activities at state | 272000 | 1 | 272000 |  |
| Swachhata fortnight activities at District Hospitals | 35000 | 9 | 315000 |  |
| Swachhata fortnight activities at SDH/CHC | 10000 | 11 | 110000 |  |
| Swachhata fortnight activities at District Hospital | 8500 | 57 | 484500 |  |
|  | | | **1769500** |  |
| **(Rupees seventeen lakhs sixty nine thousand five hundred) only** | | | | |

**16.1.2.1.10 – Review Meeting SQAU**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Review Meeting SQAU**  As per Operational Guidelines the State will have review meeting twice a year**.** | | | | |
| **Detail costing of State Quality Assurance Unit Review Meeting:** | | | | |
| Activity | Unit Cost(Rs) | Target | Amount(Rs) | Remarks |
| State Review meeting | 10000 | 2 | 20000 |  |
|  |  | Total | 20000 |  |
| **(Rupees twenty thousand)only** | | | | |

**16.1.2.1.11 – Review Meeting DQAU**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Review Meeting DQAU**  As per Operational Guidelines the districts will have review meeting quarterly**.** | | | | |
| **Activity** | **Unit Cost** | **Quantity** | **Number of district** | **Total** |
| Review meeting at District (Quarterly) | 2000 | 4 | 9 | 72000 |
| **Total** | | | | **72000** |
| **(Rupees seventy two thousand)only** | | | | |

**16.1.2.2.3 – SQAU Monitoring**

According to the operational guidelines SQAU should monitor the facilities before they undergo the certain level of Assessments and also to give supportive supervision/facility level training in achieving the NQAS certification. The monitoring team will consist of 2 officials (from sqau) from state.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **District** | **Distance from Aizawl** | **Dist+ local mobility(+ 10 km)** | **Vehicle hiring @ Rs 25/km** | **Vehi night halt@ Rs 1000/night for 4 nights** | **Boarding and lodging@ Rs 4000/day/head for 2 officials for 4 days(As per guide book)** | **Amount(RS)** |
| AE | 3 | 13 | 650 | 4000 | 0 | 4650 |
| AW | 8 | 18 | 900 | 4000 | 0 | 4900 |
| Champhai | 186 | 196 | 9800 | 4000 | 32000 | 45800 |
| Kolasib | 85.2 | 95.2 | 4760 | 4000 | 32000 | 40760 |
| Lawngtlai | 247.6 | 257.6 | 12880 | 4000 | 32000 | 48880 |
| Lunglei | 170.2 | 180.2 | 9010 | 4000 | 32000 | 45010 |
| Mamit | 92 | 102 | 5100 | 4000 | 32000 | 41100 |
| Siaha | 322.1 | 332.1 | 16605 | 4000 | 32000 | 52605 |
| Serchhip | 108 | 118 | 5900 | 4000 | 32000 | 41900 |
| **Total** | | | | | | **325605** |
| **(Rupees three lakhs twenty five thousand six hundred and five) Only** | | | | | | |