**16.1.2.1.7**

**Review Meeting of District Level RBSK Staff i.e, DEIC Managers and Team Reporting Staff on RBSK Activity at the state Level**

Being an important health initiative, there is need for constant review on activities under RBSK. Since its implementation, there has been numerous upgradation and changes in implementation of RBSK and DEIC activities and therefore field staff need to be regularly updated and reoriented on the latest information on the programme. Hence, it is proposed to have atleast one time Review Meeting at the State Level in a year so as to help programme staff keep up with the latest updates on implementation mechanism, ensure smooth functioning and implementation of RBSK and to address possible gaps and loopholes in implementation process.

. The per meeting expenditure proposed include Accomodation/ lodging of Members present, Working Lunch, Tea and Snacks, Incidental Expenditure (including Meeting Materials such as folders, pens, notebooks) and Institutional Overhead. Proposal is for conducting 1 (one) Meeting in FY 2020-21.

State Level RBSK Staff Review Meeting:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Sl. No | Components | No of participants | Rate | No.of days | Amount (Rs) |
| 1 | TA of Staff | 25(1 from each team) + 9 District Nodal Officers + 9 (DEIC Managers)=43 nos | Refer TA index for details | - | 79500 |
| 2 | Accommodation of staff | 32 (as above) excluding Aizawl participants | 1000 | 2 | 64000 |
| 3 | Incidental Expenditure (including Meeting Materials such as folders, pens, notebooks) | 50 | 100 | - | 5000 |
| 4 | Working Lunch & tea | 55 | 150 | 2 | 16500 |
| 5 | Banner for Meeting | - | 1500 | - | 1500 |
| 6 | Institutional Overhead | -- | 20000 | - | 20000 |
| Grand total requirement | | | |  | **Rs.1,86,500/-** |

T.A Index:

T.A FOR PARTICIPANTS:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Serial No. | District | Distance | TA per District Nodal Officer (Senior Medical Officer)-1 from each district | No of other participant | T.A per Participant | Total amount required (for district team participant+deic manager | Total amount required (for district nodal officer +district team participant+deic manager |
| 1 | Aizawl East | -- | 2000 | 5 | 500 | 2500 | 4500 |
| 2 | Aizawl West | -- | 2000 | 4 | 500 | 2000 | 4000 |
| 3 | Champhai | 194 | 4500 | 4 | 1500 | 6000 | 10500 |
| 4 | Kolasib | 83 | 3000 | 3 | 1000 | 3000 | 6000 |
| 5 | Lawngtlai | 296 | 6000 | 3 | 2000 | 6000 | 12000 |
| 6 | Lunglei | 175 | 5000 | 5 | 1500 | 7500 | 12000 |
| 7 | Mamit | 112 | 4000 | 4 | 1500 | 6000 | 10000 |
| 8 | Saiha | 368 | 7000 | 3 | 2500 | 7500 | 14500 |
| 9 | Serchhip | 112 | 3000 | 3 | 1000 | 3000 | 6000 |
| Total | | | |  |  |  | Rs.79,500/- |

**16.1.2.1.7 (part A)**

**Review Meeting of State Level RBSK Monitoring Cell**

Being an important health initiative, there is need for constant review on activities under RBSK. Hence, it is proposed to have regular and timely Review Meetings at the State Level among the key stakeholder departments namely- Health & Family Welfare, Social Welfare & School Education to ensure smooth functioning and implementation of RBSK and to address possible gaps and loopholes in implementation process.

It is proposed to hold meetings at the state level. The per meeting expenditure proposed includes Sitting Allowance/ Daily Allowance of Members present, Working Lunch, Tea and Snacks, Incidental Expenditure (including Meeting Materials such as folders, pens, notebooks) and Contingency. Proposal is for conducting Meeting biannually i.e,2 times in a year for FY 2020-21 and is submitted in line with the approval received in previous RoP.

State Level RBSK Monitoring Cell: Members involved under the Cell who will be called at such meetings include:

1. Chief Secretary : Chairman
2. Secretary, Health & Family Welfare : Co-Chairman
3. Secretary, Social Welfare : Co-Chairman
4. Secretary, School Education : Co-Chairman
5. Principal Director, H&FW Deptt : Member Secretary
6. Director, Health Services : Member
7. Director, Social Welfare : Member
8. Director, School Education : Member
9. Mission Director (NHM) : Member
10. State Nodal Officer (RBSK) : Member
11. State Nodal Officer (Mid-Day Meal) : Member
12. State Project Director (RMSA) : Member
13. State Project Director (SSA) : Member
14. State Project Officer (Social Welfare) : Member

Details of expenditure is as below:

State Level RBSK Monitoring Cell Committee:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl. No | Components | No of participants | Rate | Amount (Rs) |
| 1 | TA of Committee members | 14 | 100 | 14000 |
| 2 | Working Lunch, snacks & tea | 30 | 350 | 10500 |
| 3 | Incidental Expenditure (including Meeting Materials such as folders, pens, notebooks) | 20 | 300 | 6000 |
| 4 | Institutional Overhead | -- | 10,000 | 10000 |
| Total | | | | Rs.40,500/- |

Total Budget Estimate for bi-annual Review Meeting:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S.No. | Committee Level | Unit | Amount (Rs.) | Required Amount (Rs.) |
| 1. | State | 2 (bi-annual basis) | 40500 | **Rs.81,000/-** |

**Review Meeting of District Level RBSK Monitoring Cell**

**Total Budget Proposed for Review Meeting of District Level RBSK Staff i.e, DEIC Managers and Team Reporting Staff on RBSK Activity at the state Level (Rs.1,86,500/-) + Review Meeting of State Level RBSK Monitoring Cell (Rs.81,000) =Rs.2,67,500 /-**

**Total=133750/2= 267,500/-**