**NATIONAL TOBACCO CONTROL PROGRAMME MIZORAM**

**Draft Program Implementation Plan (PIP) 2020-21**

**For State Tobacco Control Cell & District tobacco Control Cell (DTCCs)**

**9.5.18.2.a: State Level Advocacy Workshop (One Day)-**

As per the National Tobacco Control Programme Operational Guideline 2015, State Tobacco Control Cell (STCC) will organize State level Advocacy Workshop.

The total proposed budget for organising advocacy workshop at the state level during 2020-21 is Rs. 20,000/-.

**Ongoing training. Planned once a year at state level @ Rs. 20,000/- per training.**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 150 | 35 | 5,250.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

**9.5.18.2.b: Training of Trainers, Refreshers Training (One Day)**

State Tobacco Control Cell (STCC) will conduct Training of Trainers and refresher Training of staffs at District Tobacco Control Cell (DTCC) under National Tobacco Control Programme as per the National Tobacco Control Programme Operational Guideline 2015.

The total proposed budget for organising training at the state level during 2020-21 is Rs. 20,000/-.

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-.**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 150 | 35 | 5,250.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

**9.5.18.2.c: Training on Tobacco Cessation for Health care (One Day)**

As highlighted in the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, State Tobacco Control Cell (STCC) will conduct trainings on tobacco cessation for health care providers. These trainings should be targeted at different health care workers/staff/professionals and existing training modules and other necessary resource materials will be provided.

The total proposed budget for organising training on health care providers at the state level during 2020-21 is Rs. 20,000/-

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 150 | 35 | 5,250.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

**9.5.18.2.d: Law Enforcers training/ Sensitization Programme (One Day)**

Under the provision of National Tobacco Control Programme (NTCP) Operational Guidelines 2015, State Tobacco Control Cell (STCC) will conduct training for law enforcers/sensitization programme. These trainings should target Law enforcers such as Department of Police, Traffic Police and Food Authorities etc. Existing training modules and other necessary resource material will be provided.

The total proposed budget for organising law enforcers trainings at the state level during 2020-21 is Rs. 20,000/-.

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 150 | 35 | 5,250.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

**9.5.18.2.e: Any other Training to facilitate implementation of provisions of COTPA, 2003, FSSA 2006, and WHO FCTC implementation (One Day)**

Any other training to facilitate implementation of provisions of tobacco control laws (COTPA 2003, FSSA 2006), WHO FCTC implementation and other relevant legislations in the State will be conducted as an when required.

The total proposed budget for organising 1 training to facilitate implementation of provisions of COTPA 2003, FSSA 2006 and WHO FCTC implementation during 2020-21 is Rs. 20,000/-

**Ongoing training. Planned once a year at state level @ Rs. 20,000/-**

1. No. of Participants = 35 per training

2. No of Batches = 1 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 150 | 35 | 5,250.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

**10.2.10 : Compliance Study on COTPA –**

All DTCCs will conduct a baseline/endline survey/research to evaluate the effective and efficient implementation of tobacco control programme every year.

**No of Compliance study – 1 x unit cost – Rs 2,00,000/-**

**Total Cost = Rs. 2,00,000/-**

**16.1.3.1.18.2 :Hiring of Operational Vehicle under NTCP –**

As per the National Tobacco Control Programme (NTCP) Operational Guideline 2015, State Tobacco Control Cell (STCC) will use this fund for hiring operational vehicle as required, for effective implementation of the programme.

The total proposed budget for Hiring of Operational Vehicle under NTCP during 2020-21 is Rs. 1,80,000/- i.e. Rs. 15,000/- per month.

**(Note: Adjustment has been made with FMR 16.1.4.1.12 : STCC- Misc/Office Expenses for better implementation of the programme.)**

**16.1.4.1.12 : STCC- Misc/Office Expenses-**

State Tobacco Control Cell (STCC) will utilize the funds as per the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, to support the activities of the State Tobacco Control Cell as per their respective needs Office expenses, etc.

The total proposed budget during 2020-21 is Rs. 2,28,000/- i.e Rs. 19,000/- per month.

**(Note: Adjustment has been made with 16.1.3.1.19 :Hiring of Operational Vehicle under NTCP for better implementation of the programme.)**

**16.1.5.3.12 : State Level Coordination Committee**

As per the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, State Level Coordination Committee (Tobacco Control) headed by Chief Secretary and Principal Secretary/Secretary (Health) as the Member Secretary will conduct meeting every quarter to plan/monitor the overall implementation of the National Tobacco Control Programme and provisions of COTPA in the state.

The total proposed budget for State Level Coordination Committee during 2020-21 is Rs. 12,000/-

No of meetings 2 x unit cost Rs. 6,000/-

**Total Cost Rs. 12,000/-**

**11.21.1 : IEC/ SBCC**

As per the NTCP Guideline 2015 has stated each DTCC should use different methods of media to reach different target audiences to create awareness about the harmful effects of tobacco. Under the guidelines, DTCC will develop necessary IEC/BCC materials as per requirement based on the target population keeping in mind the local needs and to effectively reach out to the people.

Initiatives will be undertaken to pool-in resources and integrate and coordinate with other similar Health programmes, DDK/AIR/Local Cable operators/Print Media will also be utilized to reach all the corners of the State.

The total proposed budget for all the 9 districts during 2020-21 is Rs. 7,00,000/-The detail calculation of the proposed is as below-

|  |  |  |  |
| --- | --- | --- | --- |
| **A. Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| 1. Sinages of COTPA | 9000 | 18 | 162,000.00 |
| 2. Sticker/poster | 9000 | 7 | 63,000.00 |
| 3. Pamphlets | 20000 | 5 | 1,00,000.00 |
| **Sub Total** | **38,000** |  | **3,25,000.00** |
| **B. Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| Public Appeal, Public Notice & Local advertisement etc. (State & Districts) | 10 | 5000 | 50,000.00 |
| Wall Painting (Districts) | 9 | 4000 | 36,000.00 |
| Talk Show (State & Districts) | 9 | 5000 | 45,000.00 |
| TV Spots (State) | 1 | 12,000 | 12,000.00 |
| DAMNA RAHKA - Zonet Cable Network (State) | 2 | 10000 | 20,000.00 |
| **Sub Total** | **31** |  | **1,63,000.00** |
| **C. Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| Observation of World No Tobacco Day (Districts) | 7 | 8000 | 56,000.00 |
| Observation of World No Tobacco Day (State) | 1 | 50000 | 50,000.00 |
| Observation of State Anti- Tobacco Day (Districts) | 7 | 8000 | 56,000.00 |
| Observation of State Anti- Tobacco Day (State) | 1 | 50000 | 50,000.00 |
| **Sub Total** | **16** |  | **2,12,000.00** |
| **Grand Total** | **46050** |  | **7,00,000.00** |

**12.14.1 : Printing of Challans**

As per National Tobacco Control Programme (NTCP) Operational Guideline 2015, State Tobacco Control Cell will develop and print various challan books, seizure memos and other documents required for the effective implementation of COTPA and FSSA in each district.

The total proposed budget for 2020-21 is Rs. 23,040/- The detail calculation is as below-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| 1 | COTPA Section 4 Compounding Challan | 60 | 160 | 9600.00 |
| 2 | Section 5 Seizure Memo | 30 | 160 | 4800.00 |
| 3 | Section 7 Seizure Memo | 27 | 160 | 4,320.00 |
| 4 | Challan | 27 | 160 | 4,320.00 |
|  | **Total:** | 153 |  | **23,040.00** |

**6.2.18.1: Procurement**

As per the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCCs have Tobacco Cessation Clinics in place and will continue to provide cessation counseling, Nicotine Replacement Therapy (Nicotine Gum) to clients who are willing to quit tobacco.

The fund requirement for 2020-21 is calculated as Rs. 5 lakhs for procurement of 2mg. and 4mg. of Nicotine gum. After careful analysis based on the population of each district it is then distributed amongst the 9 TCC’s. Detailed calculation is as below-

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **District** | **Amount (Rs)** |
| 1 | Aizawl East | 1,00,000 |
| 2 | AizawlWest | 1,00,000 |
| 3 | Champhai | 42,500 |
| 4 | Kolasib | 42,500 |
| 5 | Lawngtlai | 42,500 |
| 6 | Lunglei | 45,000 |
| 7 | Mamit | 42,500 |
| 8 | Saiha | 42,500 |
| 9 | Serchhip | 42,500 |
|  | **Total** | **5,00,000** |

**18.1: TB-Tobacco Collaboration**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, different activities will continue to be taken up at State/DTCC level.

The fund requirement for 2020-21 is calculated as Rs. 11.8 lakhs for training of trainers, sensitization training, development of IEC and joint monitoring visit. Detailed calculation is as below-

1. **Training of Trainers:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, 1 day Training of Trainers will be conducted by STCC every quarter (1 batch per quarter) for different health care workers/ staff/ professionals.

The total proposed budget for organising training on health care providers at the state level during 2020-21 is Rs. 80,000/-

**Ongoing training.** Rs. 20,000/- per Training x 4 trainings

1. No. of Participants = 35 per training

2. No of Batches = 4 (State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,250 | 1 | 1,250.00 |
| Refreshment | 150 | 35 | 5,250.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

1. **Sensitization Training:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, sensitization training (1 day Training every quarter - 1 batch per quarter/State/District) for different stakeholders such as district administrators, district magistrates and other State/district stakeholders such as local politicians, policy makers and other important civil society organizations will be conducted.

The total proposed budget for organizing sensitization training at the State & District level during 2020-21 is Rs. 5,00,000/-

At State level : Rs. 12,500/- per Training x 4 trainings = Rs 50,000/-

At District Level Rs. 12,500/- per Training x 4 trainings per district x 9 DTCCs = Rs 4,50,000/-

1. No. of Participants = 25 per training

2. No of Batches = 40 (4 State level + 36 District level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 25 | 5,000.00 |
| Venue Hiring | 1,000 | 1 | 1,000.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 80 | 25 | 2,000.00 |
| Training KIT | 100 | 25 | 2,500.00 |
| Vehicle Hiring | 1,000 | 1 | 1,000.00 |
| **Total:** |  |  | **12,500.00** |

1. **IEC :**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, STCC will develop necessary IEC/BCC materials as per requirement based on the target population keeping in mind the local needs and to effectively reach out to the people.

The total proposed budget for development & dissemination of IEC materials by STCC during 2020-21 is Rs. 2,00,000/-

|  |  |  |  |
| --- | --- | --- | --- |
| **Items** | **Unit** | **Rate (Rs.)** | **Amount (Rs.)** |
| 1. New pamphlets | 10,000 | 18 | 1,80,000 |
| 2. Poster (for Health Institutions) | 1000 | 20 | 20,000 |
| **Total** | **11,000** |  | **2,00,000** |

1. **Joint monitoring visit:**

As per the National Framework for Joint TB-Tobacco Collaborative Activities 2017 issued by the Ministry of Health & Family Welfare, State/District level officials will conduct joint monitoring visit on quarterly basis to TCC/DOTS centre based on the analysis of indicators in the quarterly reports.

The total proposed budget for STCC & DTCCs during 2020-21 is Rs. 4,03,200/-

At State level : Rs. 7500/- per month x 12 = Rs 90,000/-

At District Level : Rs. 2900/- per month x 12 x 9 DTCCs = Rs 3,13,200/-

**2.3.2.5 : Weekly FGD with the tobacco users-**

As highlighted in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, TCC’s under all DTCCs will conduct weekly focus group discussion with the tobacco users.

Calculated for 9 DTCCs: No of meetings – 9 x **48 x unit cost Rs. 150/-**

**Total cost – Rs.64,800/-**

**2.3.3.4.1 : Coverage of Public School –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, public schools will be visited to conduct anti-tobacco awareness programmes among students and teachers, to constitute anti-tobacco club and create tobacco free institutions.

Calculated for 9 DTCCs: No of schools – 9 x **3 x unit cost – Rs 5,000/-**

**Total cost – Rs. 1,35,000/-**

**2.3.3.4.2 : Coverage of Pvt. School –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, private schools will be visited to conduct anti-tobacco awareness programmes among students and teachers, to constitute anti-tobacco club and create tobacco free institutions.

Calculated for 9 DTCCs: No of schools – 9 x **3 x unit cost – Rs 5,000/-**

**Total cost – Rs. 1,35,000/-**

**2.3.3.4.3 : Coverage of Public School in other's school programme –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCC’s will participate in anti-tobacco awareness programmes organized by other public schools.

Calculated for 9 DTCCs: No of schools – 9 x **3 x unit cost – Rs 2,500/-**

**Total cost – Rs. 67,500/-**

**2.3.3.4.4 : Coverage of Pvt. School in other's school programme –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCC’s will participate in anti-tobacco awareness programmes organized by different schools.

Calculated for 9 DTCCs: No of schools – 9 x **3 x unit cost – Rs 2,500/-**

**Total cost – Rs. 67,500/-**

**2.3.3.4.5 : Sensitization campaign for college students –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, all DTCCs will conduct anti-tobacco awareness/sensitization programmes in colleges/other educational institutions and constitute Anti-tobacco clubs and create tobacco free institutions.

Calculated for 9 DTCCs: No of schools – 9 x **3 x unit cost – Rs 5,000/-**

**Total cost – Rs. 1,35,000/-**

**3.3.3.2: Training of PRIs, Representatives/ Police Personnel/ Teachers/ Transport Personnel/ NGO Personnel/ Other Stakeholders (Half Day)-**

As per the National Tobacco Control Programme Operational Guideline 2015, all districts are expected to conduct ½ day trainings/workshop once in the year targeting different district stakeholders such as teachers, NGO personnel’s, PRI’s representatives etc.

**Ongoing training. Planned at district level 9 times in a year @ Rs.7700/- per training.**

1. No. of Participants = 25 per training

2. No of Batches = 9 (1 training per district)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 100 | 25 | 2,500.00 |
| Venue Hiring | 500 | 1 | 500.00 |
| Banner | 200 | 1 | 200.00 |
| Refreshment | 60 | 25 | 1500.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| Vehicle Hiring | 1,000 | 1 | 1,000.00 |
| **Total:** |  |  | **7700.00** |

**Budget for 9 batches = Rs. 7700 x 9 = Rs.69,300/-**

**9.5.18.1.a: Orientation of Stakeholders Organisation (One Day)-**

As per the National Tobacco Control Programme Operational Guideline 2015, every DTCC will conduct a District Level Advocacy Workshop (1 day duration) once in a year. This training is primarily targeting various district level stakeholders such as district administrators, district magistrates and other district stakeholders such as local politicians, policy makers and other important civil society organizations.

**Ongoing training planned at district level nine times in a year @ Rs. 20,000/-.**

1. No. of Participants = 35 per training

2. No of Batches = 9 (1 training per district)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 200 | 35 | 7,000.00 |
| Venue Hiring | 2,000 | 1 | 2,000.00 |
| Banner | 1,300 | 1 | 1,300.00 |
| Refreshment | 120 | 35 | 4,200.00 |
| Training KIT | 100 | 35 | 3,500.00 |
| Vehicle Hiring | 2,000 | 1 | 2,000.00 |
| **Total:** |  |  | **20,000.00** |

**Budget for 9 batches =Rs. 20,000 x 9 = Rs. 1,80,000/-**

**9.5.18.1.b: Training of Health Professionals (Half Day)**

Under the provision of National Tobacco Control Programme Operational Guideline 2015, each DTCC will conduct a training on tobacco cessation in a year. These trainings should be targeted at different health care workers/staff/professionals.

**Ongoing training. Planned at district level nine times in a year @ Rs. 10,000/-**

1. No. of Participants = 25 per training

2. No of Batches = 9 (1 training per district)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 100 | 25 | 2,500.00 |
| Venue Hiring | 1,500 | 1 | 1,500.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 80 | 25 | 2,000.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| Vehicle Hiring | 1,000 | 1 | 1,000.00 |
| **Total:** |  |  | **10,000.00** |

**Budget for 9 batches = Rs. 10,000/- x 9 = Rs. 90,000/-**

**9.5.18.1.c: Orientation of Law Enforcers (Half Day) –**

As per the provision given in National Tobacco Control Programme Operational Guidelines 2015, ½ day training will be organized by each DTCC’s once in the year. This will be target for Orientation of Law Enforcers such as Department of Police, Traffic Police and Food Safety Authorities etc.

**Ongoing training. Planned at district level 9 times in a year @ Rs. 10,000/- per training.**

1. No. of Participants = 25 per training

2. No of Batches = 9 (1 training per district)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 100 | 25 | 2,500.00 |
| Venue Hiring | 1,00 | 1 | 1,500.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 80 | 25 | 2,000.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| Vehicle Hiring | 1,000 | 1 | 1,000.00 |
| **Total:** |  |  | **10,000.00** |

**Budget for 9 batches = Rs. 10,000 x 9 = Rs. 90,000/-**

**9.5.18.1.d: Other Tainings/ Orientation- Sessions incorporated in other’s trainings (Half Day)**

As per the National Tobacco Control Programme Operational Guideline 2015, each DTCC will also participate in other programmes or other department’s trainings/orientations. ½ day trainings once in a year are set aside for this purpose.

**Ongoing training. Planned at district level 9 times a year @Rs. 10,000/- per training.**

1. No. of Participants = 25 per training

2. No of Batches = 9 (1 trainings per district)

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Rate (Rs)** | **Unit** | **Amount(Rs)** |
| TA for trainees | 100 | 25 | 2,500.00 |
| Venue Hiring | 1,500 | 1 | 1,500.00 |
| Banner | 1,000 | 1 | 1,000.00 |
| Refreshment | 80 | 25 | 2,000.00 |
| Training KIT | 80 | 25 | 2,000.00 |
| Vehicle Hiring | 1,000 | 1 | 1,000.00 |
| **Total:** |  |  | **10,000.00** |

**Budget for 9 batches =Rs. 10,000 x 9 = Rs. 90,000/-**

**16.1.2.1.21 : Monthly meeting with the hospital staff-**

TCC will conduct monthly review meeting with staff in different hospitals for effective implementation of the programme.

Calculated for 9 DTCCs: No of meetings – 9 x **12 x unit cost Rs. 350/-**

**Total cost – Rs.37,800/-**

**16.1.2.2.15 : Monitoring Committee on Section 5 –**

As per National Tobacco Control Programme (NTCP) Operational Guideline 2015, all districts have constituted District Level Task Force (Tobacco Control) which is the district level Monitoring Committee on Section 5 of COPTA for taking cognizance of all the direct/ indirect advertisement of tobacco products regularly. This body is functioning effectively in all districts.

Calculated for 9 DTCCs: No of meetings – 9 x **2 x unit cost – Rs 3,000/-**

**Total Cost – Rs. 54,000/-**

**16.1.3.1.15 : TCC-Mobility support –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, this fund will be utilized for mobility of the enforcement squad/hiring of operational vehicle as and when required.

No of districts – 9 x unit cost -Rs 1,200/-

**Total cost – Rs. 10,800/-**

**16.1.3.3.14: Enforcement Squads –**

As per the National Tobacco Control Programme (NTCP) Operational Guideline 2015, District Level Anti-Tobacco Squad has been constituted in all the Districts. These enforcement squads take up necessary actions for the effective implementation of all provisions of COTPA.

Calculated for 9 DTCCs: No of drives – 9 x **24 x unit cost – Rs 2,500/-**

**Total Cost – Rs. 5,40,000/-**

**16.1.3.3.15 : DTCC-Mobility Support –**

As per the provision given in the National Tobacco Control Programme (NTCP) Operational Guideline 2015, this fund will be utilized for the effective implementation of different activities under the programme.

No of districts – 9 x cost per district – Rs 2,000/- per month x 12 months

**Total cost – Rs 2,16,000/-**

**16.1.4.1.11 : TCC- Office Expenses-**

This fund will be utilized for various expenses incurred for day-to-day office functioning for the effective implementation of the programme.

No of districts – 9 x unit cost –Rs. 1,250/- per district

**Total cost – Rs. 11,250/-**

**16.1.4.2.8 : DTCC-Misc./Office Expenses –**

As highlighted in the National Tobacco Control Programme (NTCP) Operational Guidelines 2015, DTCCs will utilize this fund for various miscellaneous office expenses.

Per Month = Rs. 5,000/- per district

Total no of districts = 9

**Total cost – Rs. 5,40,000/-**

**16.1.5.3.10 : District Level Coordination Committee –**

As per National Tobacco Control Programme (NTCP) Operational Guideline 2015, all districts have constituted District Level Coordination Committee (DLCC) in the form of District Level Task Force (Tobacco Control) chaired by the District Collector or District Magistrate. The District Nodal Officer is the Member Secretary and will convene the meeting. Other members of the committees are appointed from various department heads and representatives from civil society organizations.

Calculated for 9 DTCCs: No of meetings – 9 x **2 x unit cost – Rs. 3,000/-**

**Total Cost – Rs. 54,000/-**