**16.1.2.2.5 Monitoring and Evaluation & Supervison**

**MONITORING, EVALUATION & SUPERVISION :-**

**I. STATE:**

Funds required for Monitoring, Evaluation, Supervision and Epidemic Preparedness including mobility and NAMMIS under DBS as per circular received from NHM regarding approval rates (letter No. D.12016/3/2017-NHM/MSHS(SPMU)V-II dated 9th Nov., 2020) are as follows :

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl no** | **Post** | **No of post** | **No of days for Field visits per month** | **Fooding** | **Lodging** | **Fund Required (Yearly)** |
| **1** | ***SPO*** | 1 | 3 | 800 | 1500 | 82800 |
| **2** | ***Dy. Director(Malaria)*** | 1 | 3 | 800 | 1500 | 82800 |
| **3** | **State Malaria Officer** | 1 | 3 | 800 | 1500 | 82800 |
| **4** | ***M&E Consultant*** | 1 | 7 | 800 | 1000 | 151200 |
| **5** | ***State Public Health Consultant*** | 1 | 7 | 800 | 1000 | 151200 |
| **6** | ***IEC/BCC Consultant*** | 1 | 7 | 800 | 1000 | 151200 |
| **7** | ***Finance Consultant*** | 1 | 7 | 800 | 1000 | 151200 |
| **8** | ***PSCM Consultant*** | 1 | 7 | 800 | 1000 | 151200 |
| **Total** | | |  |  |  | **10,04,400/-** |

**II. DISTRICT:**

For strengthening of the programme, supervision and monitoring is required, the proposed field visits for CMO, DMO, DVBD Consultant and MTS for each districts and funds requirements are as follows :

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl no** | **Post** | **No of post** | **No of days for Field visits per month** | **DA per day** | **Fund Required (Yearly)** |
| **1** | ***CMO/DMO*** | 9 | 3 | 750 | 243000 |
| **2** | ***DVBD Consultant*** | 9 | 10 | 500 | 540000 |
| **4** | ***DVBD Technical Supervisor*** | 26 | 15 | 300 | 1404000 |
| **Total** | | | | | **21,87,000/-** |

The State; Mizoram has five consultant, but only one vehicle is provided from GFATM at the state level for monitoring and supervision purposes. Beside that there are three high endemic districts. Also there are pocket endemic areas in far part/ bordering area of the state. Due to these reasons one vehicle in the state is not enough to properly cover these high endemic districts and to perform sufficient monitoring and supervision in the State. Therefore, it is learned that hiring is a must for state Consultant, as details given below –

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Activity** | **No. of Consultant** | **No of Supervision / Monitoring tour during a month** | **Annual Funds requirement** |
| 1 | Hiring for Supervision and Monitoring | 5 | 7 per Consultants & others RD & National Level delegates per month  (i.e.35 per month) | 2,50,000.00 |

**Freight & Insurance on ACT-AL & RDT:**

Since, ACT-AL, RDT and Injection Artesunate are received in kind from Govt. of India through GMSD, Guwahati, Assam, freight has to be borne from the State. To meet the requirement on account of freight and Insurance for the aforementioned and also for dropping from the State to the District Hqr and to PHC Levels amount of **Rs. 1.00/- lakhs** is required for FY 2021 - 2022.

**TOTAL BUDGET IS Rs. 35.41/- Lakhs FOR FY 2021 - 2022**