Community Process

PIP 2020-21

**ASHA Incentives :**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Component/Activities** | **Rate in Rs** | **Measurable Output (B)** | **Target Population** | **Amount (Rs in lakhs)** | **Remarks** |
| **3.1.1.1.2** | ASHA incentives under MAA programme @ Rs 100 per quarterly mothers meeting | **100** | **1091x4** | **1297554** | **4.36** | On going activity: Proposed to be given quarterly for 1091 ASHAs @ Rs 100/- per ASHA |
| **3.1.1.1.3** | Incentive for Home Based New born Care programme | 250 | **17248** | **1297554** | **43.12** | Ongoing. It is expected that 80% of live birth will be visited under HBNC ie 17248 .Expected live birth is 21560 calculated based on birth rate within the state. |
| **3.1.1.1.4** | Incentive for follow up of LBW babies | 200 | 691 | **1297554** | **1.38** | Ongoing.The expected number of expected to be low birth weight babies is 864. 80% (691)of LBW are expected to be visited by ASHAs |
| **3.1.1.1.4** | Incentive to ASHS for follow up of SNCU Discharged Babies | 200 | 1724 | **1297554** | **3.45** | On going activity: ASHA will visit SNCU discharged babies quarterly for 4 times @ Rs 50 per visit . The expected Sick new born admitted is 2156. 80% (1724)of SNCU discharged baby are expected to be followed by ASHAs. |
| **3.1.1.1.5** | Incentive for follow up of discharge SAM children from NRCs | 150 | 10 | **1297554** | **0.02** | Ongoing: Expected No. of SAM |
| **3.1.1.1.6** | Incentive for National Deworming Day for mobilizing school children | 100 | 1091x2 | **1297554** | **2.18** | On going activity; Proposed to be conducted half yearly @ Rs 100/- per ASHA for 1091 ASHA. |
| **3.1.1.1.7** | IDCF ORS distribution to family with under 5 years children | 1 | **129755** | **1297554** | **1.3** | On going activity: Proposed @ Re 1/- per ASHA for distribution of ORS to 129755 family. |
| **3.1.1.1.12** | Incentives for Home Based Care for Young Child | 250 | **17248** | **1297554** | **43.12** | Ongoing. It is expected that 80% of live birth will be visited under HBYC ie 17248 .Expected live birth is 21560 calculated based on birth rate within the state. |
| **3.1.1.2.4** | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | 150 | 623 | **1297554** | **0.93** | On going activity: Proposed @ 150/- per performance/motivating mother for using IUCD after delivery. Expected number of PPIUCD insertion is 1039. 60% of PPIUCD ie 623 is expected to be ASHA motivated and proposed for the incentive. |
| **3.1.1.2.5** | PAIUCD | 150 | 51 | **1297554** | **0.08** | On going activity: Proposed @ 150/- per performance/motivating mother for using IUCD after delivery. Expected number of PAIUCD insertion is 85. 60% of PAIUCD ie 51 is expected to be ASHA motivated and proposed for the incentive. |
| **3.1.1.2.6** | ASHA incentive under ESB scheme for promoting spacing of births | 500 | 310 | **1297554** | **1.55** | On going activity: Proposed @500/- per performance/motivating mother for spacing of 3 years betwwen 2 babies. |
| **3.1.1.2.7** | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children | 1000 | 158 | **1297554** | **1.58** | On going activity: Proposed @ 1000/- per performance/motivating mother for permanent sterilization after having 2 children. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **3.1.1.6.1** | **Assured incentive (Rs 24288000) :**  The state proposed for 1012 ASHAs, 79 urban ASHAs will be covered by National Urban Health Mission. | | | |
| Quarterly ASHA and ASHA Facilitators Review Meeting at PHC | 200 | 1012x12 | 24.29 |
| Convening and guiding monthly VHSNC meeting | 150 | 1012x12 | 18.22 |
| Attending PHC review meeting | 150 | 1012x12 | 18.22 |
| Line listing of household at the beginning & updating in every 6 months | 300 | 1012x12 | 36.43 |
| Maintaining village health register & supporting birth & death register | 300 | 1012x12 | 36.43 |
| Preparation of due beneficiary list for immunization | 300 | 1012x12 | 36.43 |
| Preparation of list for ANC beneficiaries | 300 | 1012x12 | 36.43 |
| Preparation of list of EC | 300 | 1012x12 | 36.43 |
| **Total** | | | 242.88 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **3.1.1.6.3** | **As per the suggestion of 13 Common Review Mission (CRM) 2019, the ASHAs are to be enrolled in PMJJBY and PMSBY for their Social Security Scheme. There are 783 ASHAs and 93 ASHA Facilitators who are eligible to subscribe/enroll in PMJJBY and there are 1040 ASHAs and 66 ASHA Facilitators who are eligible to subscribe/enroll in PMSBY in the State of Mizoram. So, the state proposed for their Social Security schemes this year.** | | | | | |
|  | **Sl. No** | **ASHA** | **ASHA Facilitators** | **Total No. of subscribers** | **Rate per year (In Rs)** | **Total** |
|  | **PMJJBY @ Rs 330 (18-50 years)** | 783 | 93 | 876 | 330 | 289080 |
|  | **PMSBY @ Rs 12 (18-70 years)** | 1040 | 66 | 1106 | 12 | 13272 |
|  | **Grand Total** | | | | | **302352** |
|  | (Rupees three lakhs two thousand three hundred fifty two) only | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3.1.2.4** | **NIOS CERTIFICATION (Rs 919000)** | | | | | | | | | | |
|  | **1. State ASHA trainers(Rs 56000):**  **Since the State is having only 3 NIOS certified State Trainers, more NIOS certified trainers are required for the smooth functioning of ASHA programme and trainings. The State proposed for 2 more State Trainers for NIOS certification training for ASHA State Trainers.** | | | | | | | | | | |
|  |
|  | **Detail Costing of 3 state trainers for NIOS Certification :** | | | | | | | | | | |
|  | **Activity** | | **Rate** | | **Days** | | **Target** | | **Amount** | | **Remarks** |
|  | DA | | 1000 | | 8 | | 2 | | 16000 | | DA is proposed for 8 days. 6 days for training days and 2 days for going and coming back. |
|  | TA (Air fare to & fro) | | 20000 | |  | | 2 | | 40000 | | Training site for the state trainers is not yet known, so, TA is proposed as air ticket is required. Rate is taken as usual Aizawl to Delhi air fare. |
|  | **Total** | |  | |  | |  | | **56000** | |  |
|  | **(Rupees fifty six thousand) only** | | | | | | | | | | |
|  | **2.Registration of District Training Sites (DTS) (Rs 5000)**  **The State identified District Panchayat Resource Centre (DPRC) Champhai for NIOS ASHA training site at district level. This DPRC is under SIRD and verbal permission is already taken from the Director of SIRD. The state is planning NIOS district training site in a phase manner. The State could not initiate the activity last year due to COVID and proposed again at the same site.** | | | | | | | | | | |
|  | **Detail Costing for NIOS ASHA training site:** | | | | | | | | | | |
|  | **Activity** | | **Rate** | | **Days** | | **Target** | | **Amount** | | **Remarks** |
|  | NIOS registration for District training site | | 5000 | | 0 | | 1 | | 5000 | |  |
|  | Bank charge/procession charge | |  | |  | |  | | 0 | |  |
|  | **Total** | | | | | | | | **5000** | |  |
|  | **(Rupees Five thousand) only** | | | | | | | | | | |
| **3. NIOS Certification training for ASHAs(Rs 858000)**  The State is planning to conduct NIOS certification training for 60 more ASHAs from Aizawl East(30) and Aizawl West District (30). They will be divided into two batches with 30 participants in each batch. | | | | | | | | | | | |
| **Detail Costing of 1 batch for ASHAs NIOS Certification training:** | | | | | | | | | | | |
| **Activity** | | **Rate** | | **Days** | | **Target** | | **Amount** | | **Remarks** | |
| DA for examiners | | 500 | | 2 | | 3 | | 3000 | | Cost of Travel, Boarding & Lodging cost for 03 Examiners @ Rs 500/examiner/day | |
| Honorarium for State Trainers | | 1000 | | 8 | | 3 | | 24000 | |  | |
| DA for ASHAs | | 300 | | 10 | | 30 | | 90000 | | DA for ASHA is increased from Rs 200 to Rs 300/day. | |
| Travel cost for ASHAs (to & fro) | | 800 | |  | | 30 | | 24000 | | The state is planning to train ASHAs from Rural areas in Aizawl E and W districts. The actual average sumo fare from village to Aizawl is Rs 400. i.e., Rs 800 for up down. | |
| Stationery Cost | | 100 | |  | | 30 | | 3000 | |  | |
| Food | | 600 | | 10 | | 33 | | 198000 | | For 30 ASHAs + 3 Trainers/examiners. Rate of food is proposed as per SIRD rate. | |
| Accomodation | | 200 | | 10 | | 33 | | 66000 | |  | |
| Banner | | 1000 | |  | | 1 | | 1000 | |  | |
| Hall rent | | 2000 | | 10 | |  | | 20000 | |  | |
| **Total** | | | | | | | | **429000** | |  | |
| **Total amount required for 2 batches will be Rs** | | | | | | | | **858000** | |  | |
| **(Rupees eight lakhs fifty eight thousand) only** | | | | | | | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **3.1.2.8** | **Training on Expanded services packages for ASHA in HWCs - Mental Health (Rs 10109540)** | | | | | |
|  | **1. TOT for Multi Skill Training for ASHA in Mental Health (Rs 112400)** | | | | | |
|  | The state proposed Multi Skill training for ASHA trainers to give training of District Trainers for Multi skill Training in Mental Health at the district level. So the state proposed TOT for this training to orient the ASHA. The District Trainers will be Staff Nurse and it will be identified two trainers from each district . So the total number of participants will be 18 . The training will be conducted at Aizawl for 4 days | | | | | |
|  | **Detail Costing of TOT in Multi Skill training - Mental health for ASHA**: | | | | | |
|  | **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for participants | 500 | 6 | 18 | 54000 | Proposed as per new NHM Mizoram State norms |
|  | Honararium for state trainers | 1000 | 4 | 3 | 12000 | Proposed as per new NHM Mizoram State norms |
|  | TA for participants( To and fro) | 1400 |  | 18 | 25200 | TA is proposed by taking the approximate average Sumo fare from District headquarters 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. |
|  | Refreshment | 150 | 4 | 24 | 14400 | (18 trainees + 3 Trainers + 3 Support staffs) Rate is Rs 150 as per new NHM Mizoram State norms |
|  | Training material etc | 100 |  | 18 | 1800 | Training material is calculated at the rate of Rs. 100 as per new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent for 4 days | 1000 | 4 |  | 4000 |  |
|  | **Total** | |  |  | **112400** |  |
|  | **(Rupees one lakh twelve thousand four hundred) only** | | | | | |
|  |  |  |  |  |  |  |
|  | **2. Multi Skill Training for ASHA in Mental Health at the District (Rs 4600440)** | | | | | |
|  | The training is for the total 1091 ASHAs in the state.They will be divided into 36 batches with 30.3 ASHAs in each batch.The training will be for 4 days and will be conducted at district level. One of the 3 state ASHA trainers and the existing district ASHA trainers will be the resource persons. The three state trainers will travel from capital to the district training sites. | | | | | |
|  | **Table- 1: Detail costing of 1 batch for Multi Skill Training for ASHA in Mental Health at the District:** | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for ASHAs | 300 | 6 | 30.3 | 54540 | DA for ASHA is calculated @ Rs 300/day as per the state NHM norms. In Mizoram One meal without meat cost Rs 150. ASHA has to take two meals/day. Most of them will stay in relative/friends' house, even if they are taking food from the family where they are staying; they used to buy meat/vegitables etc instead of taking free food from the family.No seperate lodging cost is included |
|  | DA for State Trainers | 500 | 2 | 3 | 3000 | DA is proposed only for 2 days of going to Training Centre at the district and going back home to state headquater. |
|  | TA for ASHAs (to & fro) | 800 |  | 30.3 | 24240 | TA is proposed by taking the approximate average Sumo fare from village to District capital ie Rs 800. |
|  | TA for State Trainers (to & fro) to give training at district level. | 1400 |  | 3 | 4200 | TA is proposed by taking the approximate average Sumo fare (to & fro) from state capital to District headquarters ie Rs 1400. and they are travelling 7 districts ( times) |
|  | Refreshment for participants | 150 | 4 | 36.3 | 21780 | ( 30.3 ASHAs+3 Trainers+ 3 Support Staff) for 4 days. Calculated @ Rs 150 per ASHA |
|  | Resource person’s honorarium | 1000 | 4 | 3 | 12000 | Honorarium is calculated @ Rs 1000 as per the State norms |
|  | Training material etc | 100 |  | 30.3 | 3030 | Training material is calculated @ Rs. 100 new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent | 1000 | 4 |  | 4000 |  |
|  |  | TOTAL |  |  | **127790** |  |
|  | **So the total budget estimate for 36 batches =** | | | | **4600440** |  |
|  | **( Rupees forty six lakhs four hundred forty) only** | | | | | |
|  |  |  |  |  |  |  |
|  | **3. TOT for Multi Skill Training for ASHA in Palliative and Elderly care (Rs 129000)** | | | | | |
|  | The state proposed Multi Skill training for ASHA trainers to give training of District Trainers for Multi skill Training in Palliative and Elderly care at the district level. So the state proposed TOT for this training to orient the ASHA. The District Trainers will be Staff Nurse and it will be identified two trainers from each district . So the total number of participants will be 18 . The training will be conducted at Aizawl for 5 days | | | | | |
|  | **Detail Costing of TOT in Multi Skill Training for ASHA in Palliative and Elderly care :** | | | | | |
|  | **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for participants | 500 | 7 | 18 | 63000 | Proposed as per new NHM Mizoram State norms |
|  | Honararium for state trainers | 1000 | 5 | 3 | 15000 | Proposed as per new NHM Mizoram State norms |
|  | TA for participants( To and fro) | 1400 |  | 18 | 25200 | TA is proposed by taking the approximate average Sumo fare from District headquarters 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. |
|  | Refreshment | 150 | 5 | 24 | 18000 | (18 trainees + 3 Trainers + 3 Support staffs) Rate is Rs 150 as per new NHM Mizoram State norms |
|  | Training material etc | 100 |  | 18 | 1800 | Training material is calculated at the rate of Rs. 100 as per new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent for 5 days | 1000 | 5 |  | 5000 |  |
|  | **Total** | |  |  | **129000** |  |
|  | **(Rupees one lakh twenty nine thousand) only** | | | | | |
|  |  |  |  |  |  |  |
|  | **4. Multi Skill Training for ASHA in Palliative and Elderly care (Rs 5267700)** | | | | | |
|  | The training is for the total 1091 ASHAs in the state.They will be divided into 36 batches with 30.3 ASHAs in each batch.The training will be for 5 days and will be conducted at district level. One of the 3 state ASHA trainers and the existing district ASHA trainers will be the resource persons. The three state trainers will travel from capital to the district training sites. | | | | | |
|  | **Detail costing of 1 batch for Multi Skill Training for ASHA in Palliative and Elderly care :** | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for ASHAs | 300 | 7 | 30.3 | 63630 | DA for ASHA is calculated @ Rs 300/day as per the state NHM norms. In Mizoram One meal without meat cost Rs 150. ASHA has to take two meals/day. Most of them will stay in relative/friends' house, even if they are taking food from the family where they are staying; they used to buy meat/vegitables etc instead of taking free food from the family.No seperate lodging cost is included |
|  | DA for State Trainers | 500 | 2 | 3 | 3000 | DA is proposed only for 2 days of going to Training Centre at the district and going back home to state headquater. |
|  | TA for ASHAs (to & fro) | 800 |  | 30.3 | 24240 | TA is proposed by taking the approximate average Sumo fare from village to District capital ie Rs 800. |
|  | TA for State Trainers (to & fro) to give training at district level. | 1400 |  | 3 | 4200 | TA is proposed by taking the approximate average Sumo fare (to & fro) from state capital to District headquarters ie Rs 1400. and they are travelling 7 districts ( times) |
|  | Refreshment for participants | 150 | 5 | 36.3 | 27225 | ( 30.3 ASHAs+3 Trainers+ 3 Support Staff) for 4 days. Calculated @ Rs 150 per ASHA |
|  | Resource person’s honorarium | 1000 | 5 | 3 | 15000 | Honorarium is calculated @ Rs 1000 as per the State norms |
|  | Training material etc | 100 |  | 30.3 | 3030 | Training material is calculated @ Rs. 100 new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent | 1000 | 5 |  | 5000 |  |
|  |  | TOTAL |  |  | **146325** |  |
|  | **So the total budget estimate for 36 batches =** | | | | **5267700** |  |
|  | **( Rupees fifty two lakhs sixty seven thousand seven hundred) only** | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **3.1.2.7** | **Refresher Training for ASHA Mobilizers (Facilitators) Rs 755100** | | | | | |
|  | **Detail Costing of 1 Batch for Mobilser Refresher Training:** | | | | | |
| **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| DA for participants | 360 | 5 | 29.5 | 53100 | DA for ASHA Coordinators is proposed @ Rs 500/day and Mobilisers @ Rs 350/day( There will be 2.25 Coorrdinators/batch and 27.25 mobilisers/batch so Rs 360 is the average rate ) |
| Honararium for State trainers | 1000 | 3 | 3 | 9000 | Honorarium is increase from Rs 600 to 1000 as per the State norms |
| TA for trainees ( To and fro) | 1400 |  | 29.5 | 41300 | 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. This rate was approved last year and the state could manage with the amount proposed. |
| Refreshment for participants | 150 | 3 | 35.5 | 15975 | 35.5 participants (29.5 trainees + 3 Trainers + 3 Support staffs) for 3 days. Rate is increased from Rs 120 to 150 due to increase in the rate of food pack. |
| Training material etc | 100 |  | 29.5 | 63900 | Training material is decreased from Rs. 150 to Rs. 100 |
| Banner | 1000 |  | 1 | 1000 |  |
| Hall rent | 1500 | 3 |  | 4500 |  |
| **Total** | | | | 188775 |  |
| **So the total budget estimate for 4 batches will be =** | | | | **755100** |  |
| **(Rupees Seven lakhs fifty five thousand one hundred ) only** | | | | |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **3.1.2.8** | **ASHA Refresher Training (Rs 5177810)** | | | | | |
|  | **1. TOT for ASHA refresher training (Rs 191000)** | | | | | |
|  | As required the state is going to conduct ASHA refresher training for district ASHA trainers to give refreshers training to ASHAs at district level. So the state proposed TOT for this year also. All the District Programme Manager (DPM), District ASHA Coordinator, one additional/ local dialect trainer each from Lunglei and Lawngtlai will be given training. So the total number of participants will be 20 . The training will be conducted at Aizawl for 2 days | | | | | |
|  | **Detail Costing of Refresher Training for TOT:** | | | | | |
|  | **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for participants | 500 | 4 | 20 | 40000 | Proposed as per new NHM Mizoram State norms |
|  | Honararium for state trainers | 1000 | 2 | 3 | 6000 | Honorarium is increase from Rs 600 to 1000 as per new NHM Mizoram State norms |
|  | TA for participants( To and fro) | 1400 |  | 20 | 28000 | TA is proposed by taking the approximate average Sumo fare from District headquarters 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. |
|  | Refreshment | 150 | 2 | 26 | 112000 | (20 trainees + 3 Trainers + 3 Support staffs) Rate is increased from Rs 120 to 150 as per new NHM Mizoram State norms |
|  | Training material etc | 100 |  | 20 | 2000 | Training material is decreased from Rs. 150 to Rs. 100 new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent for 2 days | 1000 | 2 |  | 2000 |  |
|  | **Total** | |  |  | **191000** |  |
|  | **(Rupees eighty six thousand eight hundred) only** | | | | | |
|  |  |  |  |  |  |  |
|  | **2. ASHA Refresher traning for HPD (Rs 2442900)** | | | | | |
|  | The training is for 517 existing HPD ASHAs. They will be divided into 17 batches with 30.4 ASHAs in each batch.The training will be for 5 days and will be conducted at district level. One of the 3 state ASHA trainers and the existing district ASHA trainers will be the resource persons. The three state trainers will travel from capital to the district training sites. | | | | | |
|  | **Detail costing of 1 batch for High Priority District (HPD) ASHA Refresher Training:** | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for ASHAs | 300 | 7 | 30.4 | 63840 | DA for ASHA is increased from Rs 200 to Rs 300/day.In Mizoram One meal without meat cost Rs 150. ASHA has to take two meals/day. Most of them will stay in relative/friends' house, even if they are taking food from the family where they are staying; they used to buy meat/vegetables etc instead of taking free food from the family.No separate lodging cost is included |
|  | TA for ASHAs (to & fro) | 800 |  | 30.4 | 24320 | TA is proposed by taking the approximate average Sumo fare from village to District capital ie Rs 800. |
|  | TA for State Trainers (to & fro) to give training at district level. | 1400 |  | 3 | 4200 | TA is proposed by taking the approximate average Sumo fare (to & fro) from state capital to District headquarters ie Rs 1400. and they are travelling 7 districts ( times) |
|  | Refreshment for participants | 150 | 5 | 36.4 | 27300 | ( 30.4 ASHAs+3 Trainers+ 3 Support Staff) for 5 days.Rate is increased from Rs 120 to 150 due to increase in the rate of food pack. |
|  | Resource person’s honorarium | 1000 | 5 | 3 | 15000 | Honorarium is increase from Rs 600 to 1000 as per the State norms |
|  | Training material etc | 100 |  | 30.4 | 3040 | Training material is decreased from Rs. 150 to Rs. 100 new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent | 1000 | 5 |  | 5000 |  |
|  |  | TOTAL |  |  | **143700** |  |
|  | **So the total budget estimate for 17 batches =** | | | | **2442900** |  |
|  | **( Rupees twenty four lakhs forty two thousand nine hundred) only** | | | | | |
|  |  |  |  |  |  |  |
|  | **3. ASHA Refresher training for Non - HPD (Rs 2543910)** | | | | | |
|  | The training is for 574 existing non HPD ASHAs. They will be divided into 19 batches with 30.2 ASHAs in each batch.The training will be for 5 days and will be conducted at district level. One of the 3 state ASHA trainers and the existing district ASHA trainers will be the resource persons. The three state trainers will travel from capital to the district training site. | | | | | |
|  | **Table-2: Detail costing of 1 batch for Non HPD ASHA Refresher Training:** | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for ASHAs | 300 | 7 | 30.2 | 63420 | DA for ASHA is increased from Rs 200 to Rs 300/day. In Mizoram One meal without meat cost Rs 150. ASHA has to take two meals/day. Most of them will stay in relative/friends' house, even if they are taking food from the family where they are staying; they used to buy meat/vegetables etc instead of taking free food from the family. No separate lodging cost is included |
|  | TA for ASHAs (to & fro) | 500 |  | 30.2 | 15100 | TA is proposed by taking the approximate average Sumo fare from village to District capital ie Rs 500. |
|  | TA for State Trainers (to & fro) to give training at district level. | 1400 |  | 3 | 4200 | TA is proposed by taking the approximate average Sumo fare (to & fro) from state capital to District headquarters ie Rs 1400. and they are travelling to 7 districts |
|  | Refreshment for participants | 150 | 5 | 36.2 | 27150 | ( 30.2 ASHAs+3 Trainers+ 3 Support Staff) for 5 days. Rate is increased from Rs 120 to 150 as per new NHM Mizoram State norms |
|  | Resource person’s honorarium | 1000 | 5 | 3 | 15000 | Honorarium is increase from Rs 600 to 1000 as per new NHM Mizoram State norms |
|  | Training material etc | 100 |  | 30.2 | 3020 | Training material is decreased from Rs. 150 to Rs. 100 as per new NHM Mizoram State norms |
|  | Banner | 1000 |  | 1 | 1000 |  |
|  | Hall rent for 5 days | 1000 | 5 |  | 5000 |  |
|  |  | TOTAL |  |  | **133890** |  |
|  | **So the total budget estimate for 19 batches =** | | | | **2543910** |  |
|  | **( Rupees twenty five lakhs forty three thousand nine hundred ten) only** | | | | | |
|  |  |  |  |  |  |  |
|  | **The total budget estimate for ASHA Refresher training-TOT + HPD + non HPD ASHA= Table 1 + Table 2** | | **86800 + 2442900 + 2543910=** | | **5177810** |
|  | **(Rupees fifty lakhs seventy three thousand six hundred ten) only** | | | | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3.1.3.1** | **Supervision costs by ASHA facilitators, Mobility support for District ASHA coordinators (12 months) and State Supportive supervision , there are 109 ASHA facilitators.( Rs 9978350)** | | | | | | | | |
| **1. Detail costing of supervision cost for ASHA Mobilisers/Facilitators (Rs 9156000):** | | | | | | | | | |
|  | **Activity** | **Unit cost per head per year (Rs)** | **Target** | **Amount (Rs)** | Remarks | | | | |
|  | Mobility cost for 109 ASHA mobilisers for 12 months | 84000 | 109 | **9156000** | As discussed during 13th CRM visit, the state proposed ASHA Mobilizers/Facilitators mobility at the rate of Rs 350 per visit for 20 visits per month (Rs 7000 per month). Mizoram is a hilly difficult place, most of the villages are linked with poor road condition which makes travel very expensive. The ASHA mobilizers are facing problems to meet the travel expenses. | | | | |
| **(Rupees ninety one lakhs fifty six thousand) only** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **2. Mobility support for 9 District ASHA cordinators. (Rs. 540000) :** | | | | | | | | | |
|  | **Table 1: Detail costing of Mobility support for 9 district coordinators:** | | | |  |  |  |  |  |
|  | **Activity** | **Unit cost per head per year (Rs)** | **Target** | **Amount in Rs** | **Remarks** |  |  |  |  |
|  | Mobility support for 9 district ASHA coordinators | 60000 | 9 | 540000 | As discussed during 13th CRM visit, the state proposed District ASHA Coordinators' mobility at a higher rate of Rs 5000 per month. Mizoram is a hilly difficult place, most of the villages are linked with poor road condition which makes travel very expensive. The District ASHA Coordinators are facing problems to meet the travel expenses.. | | | | |
|  | **Total** | | | **540000** |  |  |  |  |  |
| **Rupees five lakhs forty thousand only** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **3. Supportive Supervision by State (Rs. 282350)-**The State ASHA Mentoring Team has to cover all the nine districts for monitoring and evaluation. The Mentoring Team has to hire a vehicle @ Rs 25/km. | | | | | | | | | |
|  | **Table 2: Detail costing of Supportive supervision by State ARC:** | | | | | | | | |
|  | **Districts** | **Distance in Kms** | **To and fro + local mobility 10 kms** | **Rate (In Rs)** | **Vehicle hiring** | **Night halt ( Rs 1000 per day for 3 nights)** | **Food and lodging for 4 days @ Rs 2500/day for 2 persons** | **Total** | **Remarks** |
|  | Saiha | 376 | 762 | 25 | 19050 | 3000 | 20000 | 42050 |  |
|  | Lawngtlai | 296 | 602 | 25 | 15050 | 3000 | 20000 | 38050 |  |
|  | Lunglei | 175 | 360 | 25 | 9000 | 3000 | 20000 | 32000 |  |
|  | Mamit | 112 | 234 | 25 | 5850 | 3000 | 20000 | 28850 |  |
|  | Champhai | 194 | 398 | 25 | 9950 | 3000 | 20000 | 32950 |  |
|  | Mamit | 112 | 234 | 25 | 5850 | 3000 | 20000 | 28850 |  |
|  | Kolasib | 83 | 176 | 25 | 4400 | 3000 | 20000 | 27400 |  |
|  | Aizawl E | 50 | 110 | 25 | 2750 | 3000 | 20000 | 25750 |  |
|  | Aizawl W | 64 | 138 | 25 | 3450 | 3000 | 20000 | 26450 |  |
|  | **Total** | | | | | | | **282350** |  |
|  | **(Rupees two lakhs eighty two thousand three hundred and fifty) only** | | | | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **3.1.3.5** | **ASHA Mentoring group Meeting, Internet connection and procurement of Computer set(152000)** | | | | | |
|  | **1. Half Yearly ASHA Mentoring Group (AMG) Meeting Rs 32200**  The AMG was reconstituted as suggested by MOHFW, now the AMG comprises of 31 Members, the members consists of MD as chairman and SNO (CP) as Member Secretary , Other members are SPM, SNO of NUHM, NLEP, RNTCP, MSTC with 5 NGOs, one representatives each from RRC, Social Welfare Department, SSA, Mizoram College of Nursing, MPW Training School, Presbyterian Nursing School, RIPANS and Mizoram University, 3 State ASHA Trainers, State ASHA Programme Manager and Assistant ASHA Programme Manager. The meeting will be conducted twice a year. Meeting will be for 1 day only. | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA | 500 | 1 | 15 | 7500 | DA is proposed only for 15 AMG Members from NGOs and from outside Health Departments for 1 day |
|  | Refreshment | 100 | 1 | 40 | 4000 | Participants (36 members + 3 ARC officials + 3 Support staffs) |
|  | Meeting material etc | 100 | 1 | 31 | 3100 |  |
|  | Hall rent | 1500 | 1 |  | 1500 |  |
|  | **Total** | | | | 16100 |  |
|  | Meeting will be conducted twice a year, So the total budget estimate for 2 meetings will be= | | | | 32200 |  |
| **(Rupees thirty two thousand and two hundred ) only** | | | | | | |
|  |  |  |  |  |  |  |
|  | **2. Internet Connection Rs 13800** | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Target ( No. of months)** | **Amount (Rs)** | **Remarks** | |
|  | Bandwith 1 mbps | 1150 | 12 | 13800 | ongoing: Proposed for monthly rental bill | |
|  | **Total** | | | 13800 |  | |
|  | ***(Rupees thirteen thousand eight hundred ) only*** | | | | | |
|  |  |  |  |  |  |  |
|  | **3. Procurement of Computer set and office chair for ASHA Programme Manager and Assistant ASHA Programme Manager in the State. Rs. 146000** | | | | | |
|  | The computers of ASHA Programme Manager and Assistant ASHA Programme Manager in the State are outdated and required frequent repairing. This hampers the function of the two managers. | | | | | |
|  | **Detail Budget estimate :** | | | | | |
|  | **Sl. No** | **Particulars** | **Unit cost (in Rs)** | **Target** | **Amount (In Rs)** | **Remarks** |
|  | 1 | Computer set | 50000 | 2 | 100000 | The State had the approval in the last 2 years but could not procure due to shortage of fund. Last year it was proposed in FMR 16.3.4 |
|  | 2 | Office Chair | 3000 | 2 | 6000 |
|  | **Total** | | | | **106000** |  |
|  | **(Rupees one lakh six thousand) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **3.2.4.1 TOT for Village Health Sanitation Committee Members Training (Rs.600360)** Training of VHSNC Members will be conducted this year since there was LC/VC election in the state this year with new members. TOT is required which will be conducted at state level for Block/PHC level trainers. The 3 State Trainers will be the Resource Persons. One MO from each 78 Block/PHC will be called for this TOT. There will be 78 trainees. Training will be conducted for 2 days. They will be divided into 2 batches with 39 participants in each batch. | | | | | |
| **Detail costing of TOT for VHSNC at State:** | | | | | |
| **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
| DA for MO | 700 | 4 | 39 | 109200 | Proposed as per NHM, Mizoram norms. Two days for coming and going included. |
| Honorarium for state trainers | 1000 | 2 | 3 | 6000 | Proposed as per NHM, Mizoram norms. |
| TA for MO (POL) | 3920 |  | 39 | 152880 | Average distance to be covered by MO is 336 Kms. POL is calculated as 6 kms per litere. The average expenditure for 1 MO will be 336/6 X Rs 70 (Rs 70 per litre of diesel. Proposed as per State NHM norms. |
| Refreshment | 150 | 2 | 42 | 12600 | (39 trainees + 3 Resource persons) |
| Training material etc | 100 |  | 39 | 3900 |  |
| Hall rent | 2000 | 2 |  | 15600 |  |
| **Total** | | | | **300,180** |  |
| **Total amount required for 2 batches** | | | | **600,360** |  |
| **(Rupees five lakhs seventy seven thousand one hundred sixty) only** | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **3.2.4.2** | **Village Health Sanitation Committee Members Training (Rs. 1982000)** Two members from each VHSNC will be given training. These trained members will give informal training to other VHSNC members. There are 830 VHSNC in Mizoram | | | | | |
|  | **1.Detail costing of 1 VHSNC training:** | | | | | |
|  | **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | DA for participants | 300 | 2 | 2 | 1200 | Two members from each VHSNC will be given training |
|  | TA for participants | 100 | 1 | 2 | 200 |  |
|  | Refreshment | 150 | 2 | 2 | 600 |  |
|  | Training material etc | 100 |  | 2 | 200 |  |
|  | Total | | | | 2,200 |  |
|  | The total amount required for 830 VHSNC will be | | | | 18,26,000 |  |
|  |  |  |  |  |  |  |
|  | **2.Detail costing for Trainers honorarium: 830 VHSNC will be divided into 78 batches with 10.64 VHSNC (10.64 x 2 members) in each batch. Each block trainer will train the VHSNC members under their respective block/PHC** | | | | | |
|  | **Activity** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | Resource person honorarium | 1000 | 2 | 78 | 156000 | Proposed as per state NHM Mizoram norms |
|  | **The total requirement for VHSNC members training will be-**18,26,000 **+**156000 | | | | **19,82,000** |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **6.2.6.4** | **Procurement of Home Based Care for Young Child (HBYC) Kit**  Home Based Care for Young Child (HBYC) was implemented in the state for 5 districts and it will also be rollout in the remaining 4 districts within this year. For the implementation of HBYC programme, Kit of HBYC is needed by ASHA for their home visit. The ASHAs have to make a home visit under HBYC in the 3rd, 6th 9th 12th and 15th month to get the incentives and the ASHAs needed this HBYC kit on this home visit. There are 1091 ASHAs in the state of Mizoram and HBYC kit calculated at the rate of Rs1000 per ASHA | | | | |
| **Detail costing for procurement of HBYC Kit:** | | | | | |
| **Sl. No** | **Particulars/Items** | **Rate**  **(In Rs)** | **Target** | **Amount (In Rs)** | **Remarks** |
| 1 | HBYC Kit: 1. Red bangle attached with string @ Rs 40 2. Rattle or hand bell @ Rs 100 3. Small tourch @ Rs 50 4. Small mirror with plastic cover @ Rs 50 5. Different colour cubes @ Rs 300 6. Rasin or Kismis @ Rs 20 7. Bowl with few pebbles @ Rs 40 8. Crayons packet with writing pad/ note book @ Rs 50 9. Colorful Toy like car or red ball with a small cloth or bowl to the cover toys @ Rs 100 10. Pull Toy with a string @ Rs 100 11. Doll @ Rs 100 12. Small Picture Book with lamination - 1 picture per page @ Rs 50 **Total Rs 1000** | 1000 | 1091 | 1,091,000 | HBYC Kit is proposed for the total 1091 ASHAs (Rural 1012 and 79 Urban ASHAs) at the rate of Rs 1000 per ASHA. |
| **Total** | | | | **1,091,000** |  |
| **(Rupees ten lakhs ninety one thousand) only** | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **16.1.2.1.9** | **Quarterly ASHA and ASHA Facilitators Review Meeting at PHC (941640)** | | | | | |
|  | **Detail Costing of 1012 ASHA and 109 ASHA Facilitators for Quarterly Review Meeting:** | | | | | |
|  | Quarterly ASHA Review Meeting will be conducted at PHC level | | | | | |
|  | **Activities** | **Unit Cost (Rs)** | **Days** | **Target** | **Amount (Rs)** | **Remarks** |
|  | TA | 150 | 1 | 1121 | 168150 |  |
|  | Refreshment | 60 | 1 | 1121 | 67260 |  |
|  | **Total** | | | | 235410 |  |
|  | **Quarterly meeting cost will be 4 x 235410=** | | | | **941640** |  |
|  | **(Rupees nine lakhs forty one thousand six hundred forty) only** | | | | |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **12.2.11 Printing of Home Based New born Care (HBNC) form (Rs 221400)** | | | | | |
| **Detail costing for printing:** | | | | | |
|  | **Activity** | **Rate ( in Rs)** | **Target** | **Amount** | **Remarks** |
|  | Printing of Home Based New born Care (HBNC) report form | 10 | 22140 | 2,21,400 | HBNC forms is proposed for printing as per the number of expected live birth 2021-22 ie 21560 with 580 buffer ie 22140 |
| **Total** | | | | **2,21,400** |  |
| **(Rupees two lakhs sixteen thousand six hundred hundred) only** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **12.2.12 Printing of Home Based Care for Young Child (HBYC) report form (Rs 221400)** | | | | | |
| **Detail costing for printing:** | | | | | |
|  | **Activity** | **Rate ( in Rs)** | **Target** | **Amount** | **Remarks** |
|  | Printing of Home Based Care for Young Child (HBYC) report form | 10 | 22140 | 2,21,400 | HBYC forms is proposed for printing as per the number of expected live birth 2021-22 ie 21560 with 580 buffer ie 22140 |
| **Total** | | | | **2,21,400** |  |
| **(Rupees two lakhs twenty one thousand four hundred) only** | | | | | |