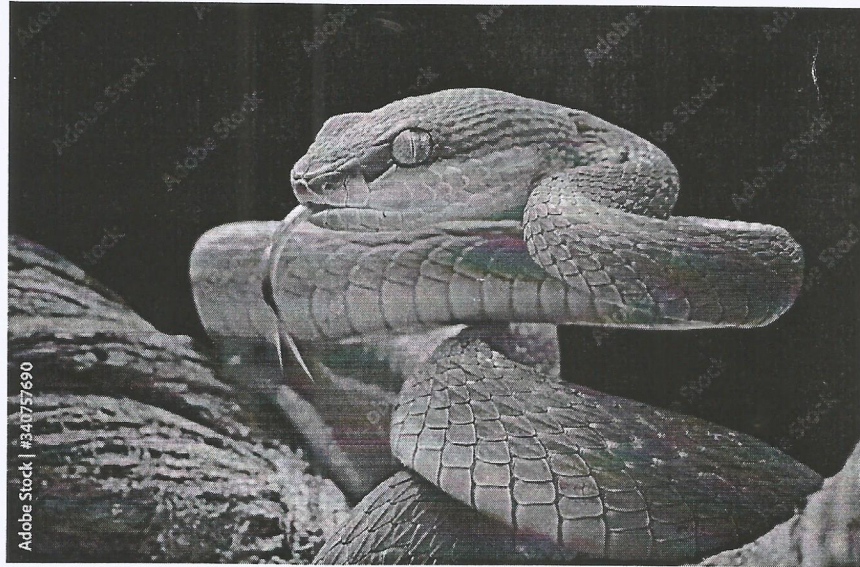


39

Operational & Financial Guidelines National Programme For Snake Bite Prevention and Control (SBPC) Assam

STATE/ DISTRICT ROP 2023-2024



National Health Mission, Assam
Snake Bite Prevention and Control (SBPC), Assam
Saikia Commercial Complex, Sri Nagar, Christianbasti, Guwahai-05

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**SUMMARY SHEET OF ROP APPROVALS(EXCLUDING HR) FOR THE FY 2023-24
SNAKE BITE PREVENTION AND CONTROL (SBPC),NHM,ASSAM.**

FMR Code/S L. No	Particulars/Activity	2023-2024		
		Approved Budget(Lakh)	State Allocation(Lakh)	District Allocation
Training and Capacity Building				
200.1	One day Training for DNO, District Epidemiologist, Clinician/Medicine Specialist, Anesthesiologist from District Head quarter (35 district of Assam) at State HQ.	12.06	5.41	0
200.1	One day Training for Clinician/Medicine Specialist, Anesthesiologist/ Sectoral MO from BPHC, CHC, FRU, MH at District HQ for 35 district of Assam.		0	6.65
Surveillance, Research, Review, Evaluation (SRRE):-				
200.2	# Mobility: Travel Cost, POL, Monthly Car hiring for SNO, mobility cost for State HQ for field visit and monitoring. # Mobility: Travel Cost, POL, Car hiring, mobility for District (Field visit).	24.00	20.60	3.40
Planning and M & E :-				
200.3	A. Review Meetings and Sensitization workshop under SBPC	15.40	2.50	6.80
200.3	B. Office Expenses under SBPC		1.90	0.00
	C. Contingency under SBPC		0.80	3.40
Total		51.46	31.21	20.25

SL No wise breakup fund details of SBPC Assam:-

37

SL. No-200.1

Activity: Training and Capacity building, SBPC, Assam.

Owner of the Activities at State HQ: (i) SNO SBPC

Owner of the Activities at District HQ: (i) DNO SBPC (ii) District Consultant, SBPC

Total fund approved FY- 2023-24 : Rs-12.06 Lakhs for all category of training.

Objective of the training:-

- To establish the Snake Bite case management and treatment mechanism in the District and State level.
- To establish the Snake Bite case management and treatment mechanism in the District and Periphery level.

Indicator-

- % of training completed as per approval.

Total three category of Training in SBPC Assam:-

1. One day Training for DNO, District Epidemiologist, Clinician/Medicine Specialist, Anesthesiologist from District Head quarter (35 district of Assam) at State HQ.
2. One day Training for Clinician/Medicine Specialist, Anesthesiologist/ Sectoral MO from BPHC, CHC, FRU, MH at District HQ for 34 district of Assam.

Details of fund breakup Training and Capacity building as per ROP approval for SBPC Assam (FY-2023-2024):-

S E R I A L N O	FM R C o d e /S L. N o	Trainin g Conduc ted by	Category Participants	of	Parti cipa nts/b atch	Days	Batch propose d	Fund approved in ROP FY- 2023- 24(Lakhs)	State head (In Lakhs)	District head (In Lakhs)
1	200. 1	State HQ	One day Training for DNO, District Epidemiologist, Clinician/Medicine Specialist, Anesthesiologist from District Head quarter (35 district of Assam) at State HQ.		60	1	2	12.06	5.41	
2		District HQ	One day Training for Clinician/Medicine Specialist, Anesthesiologist/ Sectoral MO from BPHC, CHC, FRU, MH at District HQ for 35 district of Assam.		20	1	35			6.65

Fund Allocation (FY- 2023-2024):-

bb

At State HQ-

SL. No	State	No of Batches	No of Participants/ Batch	Unit cost (Rs)/Batch	Total Cost(Rs)	Remarks
1	Assam	2	60	2.705	5.41	One day Training for DNO, District Epidemiologist, Clinician/Medicine Specialist, Anesthesiologist from District Head quarter (35 district of Assam) at State HQ

At District HQ-

SL. No	State	No of Batches	No of Participants/ Batch	Unit cost (Rs)/Batch	Total Cost(Rs)	Remarks
1	Assam	35 (One per district)	20/Batch/District	0.19550	6.65	One day Training for Clinician/Medicine Specialist, Anesthesiologist/ Sectoral MO from BPHC, CHC, FRU, MH at District HQ for 35 district of Assam

Estimated Budget breakup:-

Training for State HQ-

Sl. No.	Component	FY 2023-24				Total Amount (Rs.)
		Unit Cost (Rs.)	Unit	Duration (Days)		
1	DA for participants	300.00	60	1	18000.00	
2	TA and Accommodation for participants	3200.00	60	1	192000.00	
4	Tea, Snakes & Lunch person/day	350.00	70	1	24500.00	
5	Hiring of hall	20000.00	1	1	20000.00	
6	Incidental expenses(Photocopy, job aids, flip charts etc.)	200.00	65	1	13000.00	
7	Honorarium for resource person X 3 person	1000.00	3	1	3000.00	
	Total				270500.00	

Training for District HQ-

Sl. No.	Component	FY 2023-24				Total Amount (Rs.)
		Unit Cost (Rs.)	Unit	Duration (Days)		
1	DA for participants/person	300.00	20	1	6000.00	
3	Tea, Snakes & Lunch/person/day + 5person extra	250.00	25	1	6250.00	
4	Hiring of hall	2700.00	1	1	2700.00	
5	Incidental expenses(Photocopy, note pad, pen, flip charts etc.)	100.00	25	1	2500.00	
6	Honorarium for resource person/personX3 person	700.00	3	1	2100.00	
	Total				19550.00	

34

Agenda State Training (One Day) :-

Venue :- At State HQ			
Time	Duration	Session	Felicitation
10:00-10:15 AM	15 min	Welcome address	MD NHM Assam.
10:15-10:45 AM	30 min	Objective of the training	By SNO SBPC Assam.
10:45-11:00 AM	15 min	Overview of the Snake Burden in Assam.	Dr. Surojit Giri, Consultant Anesthesiologist, Demou Model Hospital, Sivasagar.
11:00-11:15 AM	15 min	Medically important Snakes of Assam and North East.	Dr. Surojit Giri, Consultant Anesthesiologist, Demou Model Hospital, Sivasagar.
11:15- 12:00 PM	45 min	Approach to Snake Bite Victims in Assam.	Dr. Surojit Giri, Consultant Anesthesiologist, Demou Model Hospital, Sivasagar.
12:00 – 12:30 PM	30 min	Airways management	Dr. Priyam Saikia, Assistant Professor, Department of Anesthesia, GMCH.
12:30 – 1:00 PM	30 min	Snake Bite and Cardiac arrest.	Dr. Daisy Gogoi, Consultant Anesthesiologist,
1:00 – 2:00 PM	60 min	A novel model in Snake Bite management in Assam.	Dr. Surojit Giri, Consultant Anesthesiologist, Demou Model Hospital, Sivasagar.

2:00 PM to 3:00 PM- Lunch Break

3:00 PM – 4:30 PM	90 min	Hands on Training on team works. There will be three stations with 20 Participants each. <ol style="list-style-type: none"> 1. Airway Management = 30 Minutes, 2. Management of Cardiac arrest = 30 Minutes. 3. Discussion on case based = 30 Minutes. 	Dr. Priyam Saikia, Dr. Daisy Gogoi, Dr. Surojit Giri,
4:30 PM – 4:50 PM	20 min	Post Test	State Team
4:50 PM – 5:20 PM	30 min	Discussion Session	State Team
5:20 PM – 5:30 PM	10 min	Vote of Thanks	SNO, SBPC, Assam

*** Agenda topic and resource person may be changed as per availability.

Agenda District Training (One Day) :-

Venue : - At District HQ

Time	Duration	Session	Felicitation
10:00-10:15 AM	15 min	Welcome address	Jt. DHS of the District.
10:15-10:45 AM	30 min	Objective of the training	By DNO SBPC Assam.
10:45-11:00 AM	15 min	Overview of the Snake Burden in Assam.	Jt. DHS of the District.
11:00-11:15 AM	15 min	Medically important Snakes of Assam and North East.	By DNO SBPC Assam.
11:15- 12:00 PM	45 min	Approach to Snake Bite Victims in Assam.	District TOT/Faculty from Medical College
12:00 – 12:30 PM	30 min	Airways management	District TOT/Faculty from Medical College
12:30 – 1:00 PM	30 min	Snake Bite and Cardiac arrest.	District TOT/Faculty from Medical College
1:00 – 2:00 PM	60 min	A novel model in Snake Bite management in Assam.	District TOT/Faculty from Medical College

2:00 PM to 3:00 PM- Lunch Break

3:00 PM – 4:30 PM	90 min	Hands on Training on team works. There will be three stations with 7 Participants each. 1. Airway Management = 30 Minutes, 2. Management of Cardiac arrest = 30 Minutes. 3. Discussion on case based = 30 Minutes.	District TOT/Faculty from Medical College
4:30 PM – 4:50 PM	20 min	Post Test	District team.
4:50 PM – 5:20 PM	30 min	Discussion Session	District team.
5:20 PM – 5:30 PM	10 min	Vote of Thanks	DNO, SBPC, District HQ.

Fund allocation(2023-2024):-

32

Sl. No	State/District	FY 2023-24			Remarks
		Numer of Batches	Budget proposed / Batch for MO(in Rs.)	Total Budget Proposed (in Rs.)	
1	Bajali	1	19550.00	19550.00	
2	Baksa	1	19550.00	19550.00	
3	Barpeta	1	19550.00	19550.00	
4	Biswanath	1	19550.00	19550.00	
5	Bongaigaon	1	19550.00	19550.00	
6	Cachar	1	19550.00	19550.00	
7	Charaideo	1	19550.00	19550.00	
8	Chirang	1	19550.00	19550.00	
9	Darrang	1	19550.00	19550.00	
10	Dhemaji	1	19550.00	19550.00	
11	Dhubri	1	19550.00	19550.00	
12	Dibrugarh	1	19550.00	19550.00	
13	Dima Hasao	1	19550.00	19550.00	
14	Goalpara	1	19550.00	19550.00	
15	Golaghat	1	19550.00	19550.00	
16	Hailakandi	1	19550.00	19550.00	
17	Hojai	1	19550.00	19550.00	
18	Jorhat	1	19550.00	19550.00	
19	Kamrup M	1	19550.00	19550.00	
20	Kamrup R	1	19550.00	19550.00	
21	Karbi Anglong	1	19550.00	19550.00	
22	Karimganj	1	19550.00	19550.00	
23	Kokrajhar	1	19550.00	19550.00	
24	Lakhimpur	1	19550.00	19550.00	
25	Majuli	1	19550.00	19550.00	
26	Marigaon	1	19550.00	19550.00	
27	Nagaon	1	19550.00	19550.00	
28	Nalbari	1	19550.00	19550.00	
29	Sibsagar	1	19550.00	19550.00	
30	Sonitpur	1	19550.00	19550.00	
31	South Salmara	1	19550.00	19550.00	
32	Tinsukia	1	19550.00	19550.00	
33	Udalguri	1	19550.00	19550.00	
34	West Karbi Anglong	1	19550.00	19550.00	
35	State HQ	2	270500.00	541000.00	
	Total		935200.00	1205700.00	

Training Plane with timeline for FY 2023-24

SBPC Assam FY-2023-24

Sl.No	Training	Category of participants	Participants /batch	Days	Batch proposed	Budget allotted (Rs)	Timeline	Resource person	Remark
200.1	State Level	One day Training for DNO, District Epidemiologist, Clinician/Medicine Specialist, Anesthesiologist from District Head quarter (35 district of Assam) at State HQ	60 nos/ batch	1	2	270500.00	June, 2023	State Master Trainers	
200.2	District Level	One day Training for Clinician/Medicine Specialist, Anesthesiologist / Sectoral MO from BPHC, CHC, FRU, MH at District HQ for 35 district of Assam	20nos/batch	1	35(One batch per district)	19550.00	June, July, August, 2023	Master Trainer from State and District	

Sl. No.: 200.2

Activity: Monitoring and Surveillance-

Owner of the Activities at State HQ: (i) SNO SBPC, NHM, Assam.

Owner of the Activities at District HQ: (i) DNO SBPC (ii) District Consultant, SBPC.

Mobility: Travel Cost, POL, Monthly Car hiring for SNO, mobility cost for State HQ for field visit and monitoring.

Mobility: Travel Cost, POL, Car hiring, mobility for District Field visit and monitoring.

Total Fund Approved FY-2023-24:Rs-24.00 Lakhs for Monitoring and Surveillance.

State total = Rs. 20.60 Lakhs

District total = 3.40 Lakhs (Rs- 10000.00 per district for 34 District)

Budget for Surveillance and monitoring under Snake Bite Prevention & Control, Assam FY-2023-24:

Sl. No.	Surveillance & Monitoring	FY 2023-24		
		Amount Per (State/District in Rs)	No of Unit	Total Amount/Year(In Lakhs)
1	Mobility: Travel Cost, POL, Office Car hiring for SNO, mobility cost for State HQ for field visit and monitoring.	2060000.00	1	20.60
2	Mobility: Travel Cost, POL, Car hiring, mobility for District (Field visit).	10000.00	34	3.40
Total			35	24.00

295

Fund allocation (State and District):-

<i>Proposed budget for Surveillance and monitoring under Snake Bite Prevention & Control, Assam FY-2023-24.</i>				
Sl. No.	State/District	Budget Proposed per Year (in Rs.)	Number of units (Year)	Total Budget Proposed (in Rs.)
1	Bajali	10000.00	1	10000.00
2	Baksa	10000.00	1	10000.00
3	Barpeta	10000.00	1	10000.00
4	Biswanath	10000.00	1	10000.00
5	Bongaigaon	10000.00	1	10000.00
6	Cachar	10000.00	1	10000.00
7	Charaideo	10000.00	1	10000.00
8	Chirang	10000.00	1	10000.00
9	Darrang	10000.00	1	10000.00
10	Dhemaji	10000.00	1	10000.00
11	Dhubri	10000.00	1	10000.00
12	Dibrugarh	10000.00	1	10000.00
13	Dima Hasao	10000.00	1	10000.00
14	Goalpara	10000.00	1	10000.00
15	Golaghat	10000.00	1	10000.00
16	Hailakandi	10000.00	1	10000.00
17	Hojai	10000.00	1	10000.00
18	Jorhat	10000.00	1	10000.00
19	Kamrup M	10000.00	1	10000.00
20	Kamrup R	10000.00	1	10000.00
21	Karbi Anglong	10000.00	1	10000.00
22	Karimganj	10000.00	1	10000.00
23	Kokrajhar	10000.00	1	10000.00
24	Lakhimpur	10000.00	1	10000.00
25	Majuli	10000.00	1	10000.00
26	Marigaon	10000.00	1	10000.00
27	Nagaon	10000.00	1	10000.00
28	Nalbari	10000.00	1	10000.00
29	Sibsagar	10000.00	1	10000.00
30	Sonitpur	10000.00	1	10000.00
31	South Salmara	10000.00	1	10000.00
32	Tinsukia	10000.00	1	10000.00
33	Udalguri	10000.00	1	10000.00
34	West Karbi Anglong	10000.00	1	10000.00
35	State HQ	2060000.00	1	2060000.00
Total:				2400000.00

***If excess mobility fund needed to district as per activity, we may transfer mobility fund to district from state HQ mobility fund (i.e Rs-206000.00).

SL. NO- 200.3

Name of the Activity: Planning and M & E

**Owner of the Activities at State HQ: (i) SNO SBPC, State Consultant SBPC NHM Assam,
Owner of the Activities at District HQ: (i) DNO SBPC, District Consultant SBPC NHM Assam.**

Total Fund Approved FY-2023-24: Rs-15.40

- 1. Review Meetings/Sensitization workshop under SBPC
- 2. Office Expenses under SBPC
- 3. Contingency expenses/Operational Cost under SBPC

Administrative Expenses (Meeting Costs/Office Expenses/Contingency) under Snake Bite Prevention & Control, Assam

Sl. No.	Activity	FY-2023-24 (State/District)						Grand Total (A1+A2)
		State HQ			District			
		Unit cost Per Year	No of unit	Total (A1)	Unit cost Per Year	No of unit	Total (A2)	
1	Meetings/Sensitization Workshop	250000.00	1	250000.00	20000.00	34	680000.00	930000.00
2	Office Expenses	190000.00	1	190000.00	0.00	0	0.00	190000.00
3	Contingency expenses/Operational Cost	80000.00	1	80000.00	10000.00	34	340000.00	420000.00
Total		520000.00	3	520000.00	30000.00	68	1020000.00	1540000.00

District allocation :-**Review Meeting/Workshop, Office expenses, Contingency and Operational cost for Snake Bite Prevention & Control, Assam,**

Sl. No.	State/District	Budget Proposed per Year (in Rs.)	Number of units (Year)	Total Budget Proposed (in Rs.)
1	Bajali	30000.00	1	30000.00
2	Baksa	30000.00	1	30000.00
3	Barpeta	30000.00	1	30000.00
4	Biswanath	30000.00	1	30000.00
5	Bongaigaon	30000.00	1	30000.00
6	Cachar	30000.00	1	30000.00
7	Charaideo	30000.00	1	30000.00
8	Chirang	30000.00	1	30000.00
9	Darrang	30000.00	1	30000.00
10	Dhemaji	30000.00	1	30000.00
11	Dhubri	30000.00	1	30000.00
12	Dibrugarh	30000.00	1	30000.00
13	Dima Hasao	30000.00	1	30000.00
14	Goalpara	30000.00	1	30000.00
15	Golaghat	30000.00	1	30000.00
16	Hailakandi	30000.00	1	30000.00
17	Hojai	30000.00	1	30000.00
18	Jorhat	30000.00	1	30000.00
19	Kamrup M	30000.00	1	30000.00
20	Kamrup R	30000.00	1	30000.00
21	Karbi Anglong	30000.00	1	30000.00
22	Karimganj	30000.00	1	30000.00
23	Kokrajhar	30000.00	1	30000.00
24	Lakhimpur	30000.00	1	30000.00
25	Majuli	30000.00	1	30000.00
26	Marigaon	30000.00	1	30000.00
27	Nagaon	30000.00	1	30000.00
28	Nalbari	30000.00	1	30000.00
29	Sibsagar	30000.00	1	30000.00
30	Sonitpur	30000.00	1	30000.00
31	South Salmara	30000.00	1	30000.00
32	Tinsukia	30000.00	1	30000.00
33	Udalguri	30000.00	1	30000.00
34	West Karbi Anglong	30000.00	1	30000.00
35	State HQ	520000.00	1	520000.00
Total:				1540000.00

(Dr. M. S. Lakshmi Priya, IAS)
Mission Director, NHM, Assam.