

Write up of ROP of National Quality Assurance Program

State Quality Assurance Unit

**NHM, Assam 2022-24
[Pick the date]**



Objective of the program

1. To strengthen and improve the quality care in the facility
2. To boost the Quality system by defining evidence based
3. To enable all personnel working in public health system to have a credible quality management system so that health facilities not only ensure availability of services, but also ensure services meet verifiable and objective quality and safety standard.
4. To promote the cleanliness, hygiene and infection control practices.
5. To inculcate a culture of ongoing assessment and review of performance related to Hygiene, cleanliness and sanitation.

SI No	Indicator type	Indicator Statement	unit	Target for 2022-23	Target for 2022-23
1	NQAS certified Public Health facilities	Cumulative number of NQAS certified Public Health facilities	Number of Facilities	132	150
2	Public Health facilities with Kayakalp score greater than 70 %	Number of Facilities with kayakalp score more than 70% in the external assessment	Number of Facilities	800	800

Conditionality framework under National Quality Assurance program and LaQshya

Conditionality	Indicators	Source of Verification	% Incentive / penalty
NQAS	<p>More than 80% of targets achieved for FY : Incentive 10 points</p> <p>Between 51-80 % of the targets achieved for the financial year 5 points</p> <p>Between 25% of the target achieved for the financial year penalty 5 points</p> <p>Less than 25% target achieved for the fy : Penalty 10 points (-10)</p>	Quality Patient safety Division	+10-10
LaQshya	More than 80 % of targets achieved for fy : Incentive 5	Quality and patient safety division	+5- 5

points		
Between 51-80 % of the targets achieved for fy : Incentive 3		
Between 25-50% of the targets achieved for fy : penalty 3 points		
Less than 25% of the target achieved for fy : Penalty 5 points		

District wise target for NQAS for the year 2022-23

SI No	District	DH	CHC	PHC	HWC
1	Baksa	1	1	1	1
2	Barpeta	1	1	2	2
3	Bajali			1	1
4	Bishwanath			1	1
5	Bongaigaon	1		1	1
6	Cachar	1		1	1
7	Charaideo			1	1
8	Chirang	1		1	1
9	Darrang	1	1	2	
10	Dhemaji	1	1	1	1
11	Dhubri			2	2
12	Dibrugadh			2	2
13	Dima Hasao	1		1	2
14	Goalpara	1		1	3
15	Golaghat	1		2	1
16	Hailakandi		1	1	1
17	Hojai			1	
18	Jorhat		1	2	2
19	Kamrup M.	1	1	2	
20	Kamrup R.		1	3	3

21	Karbi Anglong			1	1
22	Karimganj			1	2
23	Kokrajhar	1		2	2
24	Lakhimpur			2	2
25	Majuli	1		2	2
26	Morigaon	1		1	
27	Nagaon	1		3	3
28	Nalbari	1		2	2
29	Sibsagar	1		2	2
30	Sonitpur			2	2
31	South Salmara			1	1
32	Tinsukia	1	1	2	2
33	Udalguri	1	1	2	2
34	W. Karbi angling			1	1
		19	10	53	50

Achievement of the Program

1. All Total 517 facilities awarded kayakalp certification for the Financial year 2022-22
2. All total 15 facilities certified under LaQshya
3. All total 9 facilities certified under NQAS.



Award Distribution



Award Distribution

Sl No	FMR code (as per RoP, 2021-22)	Activity/Sub-Activity (including PM activities)	Amount approved in ROP 2021-22	Amount Approved in ROP FY 2022-2023 (in Lakhs)	Amount Approved in ROP FY 2022-2023 2023-2024 (in Lakhs)
1	176.9	Any other (Housekeeping Service)	414.51	461.9	465.98
2	175.1	Quality Assurance Training (including training for internal assessors at State and District levels)	6.7	6.7	6.7
3	176.1	Kayakalp Trainings	18.39	18.39	18.39
4	175.3	Swachh Swasth Sarvatra training	1.89	1.89	1.89
5	175.4	Mera Aspataal Training	1.89	1.89	1.89
6	175.5	Training on quality management and pat safety	22.64	22.64	22.64
7	176.12	TOT on IMEP	6.14	6.14	6.14
8	176.13	IMEP training for state and district programme managers	13.2	13.2	13.2
10	175.8	IEC Activity under NQAP, Laqshya, Kayakalp, Mera Aspataal	18	90	90
11	175.10.	Prescription audit and printing of pads	249	266	285
12	175.9	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	3	5	5
14	175.11	EQAS for Labs	10.6	15.9	21.2
15	175.12	Specific Interventions for promotion of patient safety	75	300	300

16	175.13	QA traversing gaps in health facilities	220.08	250	300
17	175.14	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	45.77	45.77	45.77
18	175.15	Quality Assurance Certification, Re Certification (National & State Certification under NQAS, LaQshya	5	60	60
20	175.16	Incentivisation on attainment of NQAS certification	17.11	57.9	57.9
21	176.1	Assessment	91.4	130.57	130.57
22	176.2	Kayakalp award	434.5	544	626
23	176.3	Bio Medical Waste Management	35.28	85.28	112.92
24	176.4	Consumable and PPE	46.4	71.35	71.35
25	176.5	Liquid waste disposal and treatment	170	193	201.5
26	176.6	Implementation of Kayakalp	150	250	250
27	176.7	Contingencies/Awards etc	3.3	6.6	6.8
28	176.8	Hon. For Assessors	15.02	25.29	25.29
29	175.20	Comprehensive grievance redressal mechanism	21.39	21.39	21.39
30	175.21	Quality Management System for AEFI surveillance under universal immunization programme	20.28	27.09	27.09
33	175.17	State Quality Assurance Unit (Monitoring and Supervision)	2.4	2.4	2.4

34	175.18	State Quality Assurance Unit (Operational Cost)	1.2	1.2	1.2
35	175.19	District Quality Assurance Unit (Operational cost)	9.9	9.9	9.9
		Total Amount	2557	2941.39	3188.11

Table A: Estimated Expenditure for Housekeeping(DH & SDCH) for FY 2022-23 Under FMR Code 176.9

Sl	District	Name of the Health Institution	Bed Count	No of Supervisor Skilled(1 supervisor/shift)	cost/month @298.52/day	No of Unskilled	cost/month @257.40/day	Supplies monthly (Details in Table 2)	Total Amount For one Month	Total Amount For 12 Month
1	Baksa	Dr. Ravi Boro Civil Hospital Baksa	200	1	8955.6	13	100386	20000	129341.6	1552099.2
2	Barpeta	Barpeta Civil Hospital, Kalgachia	200	1	8955.6	13	100386	20000	129341.6	1552099.2
3	Bajali	Pathshala SDCH	50			5	38610	5000	43610	523320
4	Biswanath	Biswanath Chariali SDCH	90	1	8955.6	6	46332	7000	62287.6	747451.2
5	Bongaigaon	Bongaigaon Civil Hospital	200	1	8955.6	13	100386	20000	129341.6	1552099.2
6	Cachar	Satyendra Mohan Dev Civil Hospital	82	1	8955.6	6	46332	8000	63287.6	759451.2
7	Chirang	J.S.B CIVIL Hospital Chirang	100	1	8955.6	5	38610	8000	55565.6	666787.2
8	Charaidoo	Sonari SDCH	100	1	8955.6	8	61776	10000	80731.6	968779.2
9	Darrang	Mangaldai Civil Hospital	308	1	8955.6	18	138996	30000	177951.6	2135419.2
10	Dhemaji	Dhemaji Civil Hospital	208	1	8955.6	13	100386	20000	129341.6	1552099.2
11	Dhubri	Dhubri Civil Hospital	200	1	8955.6	13	100386	20000	129341.6	1552099.2
12	South Salmara	Hatsingimari SDCH	50			5	38610	3000	41610	499320
13	Dima Hasao	Haflong Civil Hospital	200	1	8955.6	13	100386	20000	129341.6	1552099.2
14	Goalpara	Goalpara Civil	223	1	8955.6	13	100386	21000	130341.6	1564099.2

		Hospital								
15	Golaghat	Swahid Kushal Konwar Civil Hospital	331	1	8955.6	23	177606	31000	217561.6	2610739.2
16	Golaghat	Bokakhat SDCH	40			5	38610	4000	42610	511320
17	Hailakandi	Sontosh Kumar Roy Civil Hospital	102	1	8955.6	6	46332	10000	65287.6	783451.2
18	Hojai	Hojai DH	100			5	38610	8000	46610	559320
19	Jorhat	Titabor SDCH	40			4	30888	4000	34888	418656
20	Kamrup	Tolaram Bafna Kamrup District Civil Hospital	40	1	8955.6	4	30888	4000	43843.6	526123.2
21	Kamrup M	Sonapur DH	100	1	8955.6	10	77220	10000	96175.6	1154107.2
22	Kamrup M	Dhirenpara FRU				5	38610	10000	48610	583320
23	Karimganj	Karimganj Civil Hospital	319	1	8955.6	19	146718	30000	185673.6	2228083.2
24	Kokrajhar	Rupnath Brahma Civil Hospital, Kokrajhar	200	1	8955.6	13	100386	20000	129341.6	1552099.2
25	Kokrajhar	R.N.B. Civil Hospital, Gossaigaon	100	1	8955.6	6	46332	5000	60287.6	723451.2
26	Lakhimpur	Dhakuakhana SDCH	50			5	38610	4000	42610	511320
27	Majuli	Garmur SDCH	100	1	8955.6	8	61776	10000	80731.6	968779.2
28	Morigaon	Morigaon Civil Hospital	200	1	8955.6	13	100386	20000	129341.6	1552099.2
29	Nagaon	Bhogeswari Phukanani Civil Hospital, Nagaon	360	1	8955.6	21	162162	35000	206117.6	2473411.2

Table A: Estimated Expenditure for Housekeeping(DH & SDCH) for FY 2023-24 Under FMR Code 176.9

30	Nagaon	Jhakhalabandha FRU	120			6	46332	5000	51332	615984
	Nalbari	Swahid Mukunda Kakati Civil Hospital, Nalbari	235	1	8955.6	15	115830	23000	147785.6	1773427.2
32	Sivasagar	Sivasagar Civil Hospital	309	1	8955.6	21	162162	30000	201117.6	2413411.2
33	Sivasagar	Ligripukhuri SDCH	45			4	30888	5000	35888	430656
34	Sonitpur	Kanaklata Civil Hospital	262	1	8955.6	19	146718	25000	180673.6	2168083.2
35	Bishwanath Chariali	Gohpur SDCH	50			5	38610	3000	41610	499320
36	South Salmara	Manchachar	50			5	38610	5000	43610	523320
37	Tinsukia	Lokpriya Gopinath Bordoloi Civil Hospital	254	1	8955.6	18	138996	25000	172951.6	2075419.2
38	Udalguri	Udalguri Civil Hospital	100	1	8955.6	5	38610	10000	57565.6	690787.2
39	West Karbi Anglong	Hamren SDCH	100	1	8955.6	5	38610	8000	55565.6	666787.2
Total fund proposed for FY 2022-23 in Rupees										46190698
Total fund proposed for FY 2022-23 in Rupees lakhs										461.907

Table A: Estimated Expenditure for Housekeeping(DH & SDCH) for FY 2023-24 Under FMR Code 176.9

Sl	District	Name of the Health Institution	Bed Count	No of Supervisor Skilled(1 supervisor /shift)	cost/month @298.52/day	No of Unskilled	cost/month @257.40/day	Supplies monthly (Details in Table 2)	Total Amount For One Month	Total Amount For 12 Month
1	Baksa	Dr. Ravi Boro Civil Hospital Baksa	200	1	8955.6	13	100386	22000	131341.6	1576099.2
2	Barpeta	Barpeta Civil Hospital, Kalgachia	200	1	8955.6	13	100386	22000	131341.6	1576099.2
3	Bajali	Pathshala SDCH	50			5	38610	5000	43610	523320
4	Biswanath	Biswanath Chariali SDCH	90	1	8955.6	6	46332	7000	62287.6	747451.2
5	Bongaigaon	Bongaigaon Civil Hospital	200	1	8955.6	13	100386	22000	131341.6	1576099.2
6	Cachar	Satyendra Mohan Dev Civil Hospital	82	1	8955.6	6	46332	10000	65287.6	783451.2
7	Chirang	J.S.B CIVIL Hospital Chirang	100	1	8955.6	5	38610	8000	55565.6	666787.2
8	Charaideo	Sonari SDCH	100	1	8955.6	8	61776	10000	80731.6	968779.2
9	Darrang	Mangaldai Civil Hospital	308	1	8955.6	18	138996	32000	179951.6	2159419.2
10	Dhemaji	Dhemaji Civil Hospital	208	1	8955.6	13	100386	22000	131341.6	1576099.2
11	Dhubri	Dhubri Civil Hospital	200	1	8955.6	13	100386	22000	131341.6	1476099.2
12	Dhubri	Hatsingimari SDCH	50			5	38610	3000	41610	499320
13	Dima Hasao	Haflong Civil Hospital	200	1	8955.6	13	100386	22000	131341.6	1545099.2
14	Goalpara	Goalpara Civil Hospital	223	1	8955.6	13	100386	22000	131341.6	1576099.2
15	Golaghat	Swahid Kushal Konwar Civil Hospital	331	1	8955.6	23	177606	33000	219561.6	2634739.2

16	Golaghat	Bokakhat SDCH	40			5	38610	4000	42610	51132 0
17	Hailakandi	Sontosh Kumar Roy Civil Hospital	102	1	8955.6	6	46332	12000	67287.6	80745 1.2
18	Hojai	Hojai DH	100			5	38610	8000	46610	55932 0
19	Jorhat	Titabor SDCH	40			4	30888	4000	34888	36665 6
20	Kamrup	Tolaram Bafna Kamrup District Civil Hospital	40	1	8955.6	4	30888	4000	43843.6	52612 3.2
21	Kamrup M	Sonapur DH	100	1	8955.6	10	77220	10000	96175.6	11541 07.2
22	Kamrup M	Dhirenpara FRU				5	38610	10000	48610	58332 0
23	Karimganj	Karimganj Civil Hospital	319	1	8955.6	19	146718	32000	187673.6	22520 83.2
24	Kokrajhar	Rupnath Brahma Civil Hospital, Kokrajhar	200	1	8955.6	13	100386	22000	131341.6	15760 99.2
25	Kokrajhar	R.N.B. Civil Hospital, Gossaigaon	100	1	8955.6	6	46332	5000	60287.6	72345 1.2
26	Lakhimpur	Dhakuakhana SDCH	50			5	38610	4000	42610	51132 0
27	Majuli	Garmur SDCH	100	1	8955.6	8	61776	10000	80731.6	96877 9.2
28	Morigaon	Morigaon Civil Hospital	200	1	8955.6	13	100386	22000	131341.6	15760 99.2
29	Nagaon	Bhogeswari Phukanani Civil Hospital, Nagaon	360	1	8955.6	21	162162	36000	207117.6	24854 11.2
30	Nagaon	Jhakkhalabandha FRU	120			6	46332	5000	51332	56598 4
31	Nalbari	Swahid Mukunda Kakati Civil Hospital, Nalbari	235	1	8955.6	15	115830	23000	147785.6	17734 27.2

32	Sivasagar	Sivasagar Civil Hospital	309	1	8955.6	21	162162	32000	203117.6	24374 11.2
33	Sivasagar	Ligripukhuri SDCH	45			4	30888	5000	35888	43065 6
34	Sonitpur	Kanaklata Civil Hospital	262	1	8955.6	19	146718	27000	182673.6	21920 83.2
35	Sonitpur	Gohpur SDCH	50			5	38610	3000	41610	49932 0
36	South Salmara	South Salmara	50			5	38610	5000	43610	52332 0
37	Tinsukia	Lokpriya Gopinath Bordoloi Civil Hospital	254	1	8955.6	18	138996	27000	174951.6	20684 19.2
38	Udalguri	Udalguri Civil Hospital	100	1	8955.6	5	38610	10000	57565.6	69078 7.2
39	West Karbi Anglong	Hamren SDCH	100	1	8955.6	5	38610	8000	55565.6	52332 0
Total fund proposed for FY 2023-24 in Rupees										46191 230.4

Activity No 1

Name of the activity: Housekeeping activity

FMR Code : 176.10.

Owner of the activity – At state level – State Quality Consultant and PE

At District level - DPM, DQC. HA

Type of the activity: Ongoing activity, housekeeping activities of 39 (DH and SDCH) facilities

Budget Approved= Rs 461.907 Lakhs for FY 2022-23 and Rs 461.912 Lakhs for FY 2023-24

About the activity This is a continued activity for housekeeping and consumables like toilet cleaning agents at DH and SDCH level. For housekeeping activities, HR (Supervisor and unskilled worker) and supplies for housekeeping has been proposed for the following facilities based on the number of beds per DH/SDCH in all the districts. **The funds have been proposed for 12 months for each financial year based on the number of beds and new MCH wing for the following two years**

Table 2: Supplies/month for 200 bedded hospitals for FY 2022-23

S.no	Name	Quantity/day/rate	Amount (In Rupees)
1	Concentrated Phenyl	1.5lt/day @Rs 100	4000
2	Citronella	4 lt/month @Rs 1000	5000
3	Harpic	2nos/day	5000
4	Miscellaneous (wiper, dry mop, acid, hand brush, PPE)	per month	6000
		Total supplies/month	20000

Table 2: Supplies/month for 200 bedded hospitals for FY 2023-24

S.no	Name	Quantity/day/rate	Amount
1	Concentrated Phenyl	1.5lt/day @Rs 100	5000
2	Chitranala	4 lt/month @Rs 1000	6000
3	Harpic	2nos/day	5000
4	Miscellaneous (wiper, dry mope, acid, hand brush)	per month	6000
		Total supplies/month	22000

Activity No 2**Quality Assurance Trainings for the year 2022-24**

FMR code	Particulars	Level of activity	Proposed batch	Approved Budget for FY 2022-23	Approved Budget for FY 2023-24
175.1	Quality Assurance training (IA and service provider Training)	State	2	6.7 L	6.7 L
175.2	Kayakalp Trainings	State and District	35 (1 HQ & 34Districts)	18.385 L	18.385 L
175.3	Swachh Swasth Sarvatra training	State	1	1.89L	1.89L
175.4	Mera Aspatal/ MusQan training	State	1	1.89 L	1.89 L

175.5	Any other (please specify)	State and District	34	23.142 L	23.142L
175.6	TOT on IMEP	State	2	6.14 L	6.14 L
175.7	IMEP training for state and district programme managers	District	34	13.60L	13.60 L
175.1	IMEP training for medical officers	State	2	6.14 L	6.14 L
Total funds proposed for Trainings				76.89 L	76.89 L

FMR code: 175.1 (Total Approval = Rs 6.7 Lakhs)

Level of the Activity: State level

Name of the activity: Quality Assurance training (IA and SPT Training)

Type of the activity: Ongoing activity,

FY 2022-23 – Total Rs. 6.7 Lakhs Approved.

FY 2023-24 – Total Rs. 6.7 Lakhs Approved

Owner of the activity – At state level – State Quality Consultant and PE

A State level training will be conducted under National Quality Assurance Program to train Internal Assessors across various districts. These participants will get a certificate on successful completion of the Internal assessor examination by GOI, NHSRC and will be eligible to assess the health care facilities for NQAS/LaQshya/IPHS and Kayakalp. One batch of 40 participants will be trained as per GOI guidelines. This training will be converged with the Service providers training. Service providers will be trained from those facilities undergoing NQAS/LaQShya.

Batch size- 40

No of days - 3



Activity No 2b

FMR code: 176.12 (Total Approval = Rs 18.39 Lakhs)

Level of the Activity: State and district level

Name of the activity: Kayakalp Trainings

Type of the activity: Ongoing activity,

FY 2022-23 – Total Rs. 18.39 Lakhs Approved.

FY 2023-24 – Total Rs. 18.39 Lakhs Approved

Owner of the activity – At state level – State Quality Consultant and PE

- At District level – DPM, District quality consultant, HA

Justification about the activity:

A State level training will be conducted under National Quality Assurance Program for Kayakalp. In the first phase all districts which have not achieved Kayakalp will be trained with special focus to HWCs. A budget of Rs 1.885 Lakhs is proposed @ Rs 1.885 * 1 training for Kayakalp at State level and Rs 16.5 Lakhs is proposed for District level Kayakalp training @ Rs 0.5 Lakh * 1 batch * 33 districts

Table b
Kayakalp training District level
Batch size:80, No of days:1

	Particulars	Unit cost	No of participants	Days	Total Budget in Rs
1	Hiring of venue	3000	1	1	3000
2	TA of Participants	200	75	1	15000
3	Tea and lunch	250	90	1	22500
4	Folders/pen/stationary	50	80	1	4000
5	Honorarium for RP	500	3	1	1500
6	Contingency (banner etc)	4000	1	1	4000
Requirement for 1 batch at 1 District (in Rs)					50000

Activity No 2c

FMR code:175.3(Total Approval = Rs 1.89 Lakhs)

Level of the Activity: State

Name of the activity: Swachh Swasth Sarvatra training

Type of the activity: new activity

FY 2022-23 – Total Rs. 1.89 Lakhs Approved.

Owner of the activity – At state level – State Quality Consultant and PE

about the activity:

A State level training will be conducted under National Quality Assurance Program for Swachh Swasth Sarvatra. SSS is a convergent program with Ministry of Water and Sanitation. A TOT will be conducted at State level for implementation of the SSS program.

Activity No 2d

FMR code:174.5 (Total Approval = Rs 1.89 Lakhs)

Level of the Activity: State

Name of the activity: Mera Aspatal training

Type of the activity: New activity

FY 2022-23 – Total Rs. 1.89 Lakhs Approved.

Owner of the activity – At state level – State Quality Consultant and PE

about the activity:

A State level training will be conducted for implementation of Mera Aspatal in 24 DH and 14 SDCH. Hence a state level training is planned to orient one designated person from these selected facilities who will implement the Mera Aspatal.

Activity No 2e

FMR code:175.5(Total Approval = Rs 23.142 Lakhs)

Level of the Activity: State and District level

Name of the activity: Any other (please specify): 2 State level trainings and 34 district level trainings are proposed for Patient safety and Quality management and improvement trainings.

Type of the activity: New and ongoing activity

Justification about the activity:Abudget of Rs 3.071 Lakhs is proposed for 1 batch of State level Training of Trainers (ToT) on Patient safety@Rs 3.071 Lakhs *1 training* 2 days.

A budget of Rs 3.071 Lakhs is proposed for 1 batch of State level Quality initiatives/ management training @Rs 3.071 Lakhs *1 training* 2 days.

A budget of Rs 17.0 Lakhs is proposed for District level training on Patient safety @ Rs 0.5 Lakh * 1 batch * 34 districts.

Table 2b (iii) : FMR- 175.5					
District level trainings on patient safety					
Batch size:70, No of days:1					
	Particulars	Unit cost	No of participants	Days	Total Budget in Rs
1	Hiring of venue	5500	1	1	5500
2	TA of Participants	200	70	1	14000
3	Tea and lunch	250	80	1	20000
4	Folders/pen/stationary	50	80	1	4000
5	Honorarium for RP	500	4	1	2000
6	Contingency (banner etc)	4500	1	1	4500
Requirement for 1 batch at 1 District (in Rs)					50000

Activity No 2f

FMR code: 176.12

(Total approval = Rs 6.14 Lakhs)

Level of the Activity: State level

Name of the activity: TOT on IMEP

Type of the activity: Ongoing activity

About the activity:

A State level training of the medical officers and Nurses will be done in two batches across the state to create a pool of trainers on infection control practices @ Rs 307100 for 1 batch * 2 batches

Activity No 2g

FMR code:176.13

(Total proposal = Rs 13.60 Lakh)

Level of the Activity: District level

Name of the activity: IMEP training for State and district programme managers

Type of the activity: Ongoing activity

Owner of the Activity : DQC, HA, Internal Assessor and External Assessor

About the activity

Budget of Rs 13.60 Lakhs is proposed for 33 districts on IMEP. Details budget break up given below. The District Quality Consultant and One member from State Quality Cell will be the resource person for this training. He/ She have to ensure that good quality training has been imparted. Participants will be priority wise nominated from those health Institutions which have been selected for NQAS/Kayakalp.

Venue: District Hospital

No Of days: 1 day

Type of Participants: All CHOs, SNs

Table 2 g					
District level training on IMEP for Staff nurses and other cleaning staff					
Batch size:60, No of days:1			FMR Code :175.7		
	Particulars	Unit cost	No of participant s	Days	Total Budget in Rs
1	Hiring of venue	5000	1	1	5000
2	TA of Participants	200	60	1	12000
3	Tea and lunch	250	70	1	17500
4	Folders/pen/stationary	50	60	1	3000
5	Honorarium for RP	500	2	1	1000
6	Contingency (banner etc)	1500	1	1	1500
Requirement for 1 batch at 1 District (in Rs)					40000
C) Total requirement for 34 districts (in Rs)					1360000

Activity No 3

FMR Code: 175.8(Total Approval = Rs 90.00Lakhs)

Level of the Activity: State level

Name of the activity: IEC Activity under NQAP, LaQshya, MusQkan, Kayakalp & Mera-Aspataal (Signages- Approach Road, Departmental, Directional and other facility level signages)

Type of the activity: Continued activity

Owner of the Activity : DPM, DME, DQC, HA, Internal Assessor and External Assessor

About the activity:

A budget of Rs 90.00 Lakhs@ Rs 30000* 300 facilities is proposed for IEC campaigns on NQAS, MusQkan, LaQshya, Kayakalp & Infection control, display of outcome indicators, signages etc in 300 facilities which will also be taken up for NQAS subsequently.

FMR Code	Activities	Unit cost in Rs	Target facilities	Total proposal for FY 2022-23	Total proposal for FY 2023-24
11.24.4.5	IEC campaigns on NQAS, MusQkan, LAQSHYA, Kayakalp, Infection control practices, display of outcome indicators department wise, signages	30000	300	Rs 90.00 lakhs	Rs 90.00 lakhs

Sr. No	Name of District	Target Facility for LaQshya, NQAS, MusQan, Kayakalp
1	Baksa	8
2	Barpeta	12
3	Bajali	8
4	Bishwanath	8
5	Bongaigaon	8
6	Cachar	12
7	Charaideo	8
8	Chirang	8
9	Darrang	8
10	Dhemaji	8
11	Dhubri	8
12	Dibrugadh	8
13	Dima Hasao	8
14	Goalpara	8
15	Golaghat	12
16	Hailakandi	10
17	Hojai	8
18	Jorhat	10

19	Kamrup M.	8
20	Kamrup R.	10
21	Karbi Anglong	8
22	Karimganj	8
23	Kokrajhar	8
24	Lakhimpur	10
25	Majuli	8
26	Morigaon	8
27	Nagaon	10
28	Nalbari	8
29	Sibsagar	10
30	Sonitpur	10
31	South Salmara	8
32	Tinsukia	10
33	Udalguri	8
34	W. Karbi angling	8

Following type of signages will be put up at the facility level

1	Signage for Approach Road,
2	Signage for directions
3	Departmental Signages
4	Signanges for fire exit
5	Signanges for Six Cleans
6	Signanges for 7 Rs
7	Signage for BMW
8	Signage for Needle stick injury at every nursing station
9	Signanges for Hand washing (6 Steps and 5 moments)
10	White board at every department for Outcome Indicators and common for KPIs
11	SOPs of Fire safety Plan (Committee members and exit plan should be displayed
12	Signanges for Infection control practices (Chlorine solution, autoclaving method, 3 bucket mopping)
13	Signanges for 7 trays in LR
14	Signanges on high alert drugs for LR and SNCU
15	Signanges for Accident and Emergency Room
16	Signanges on Service provision for Laboratory/Radiology
17	Name of doctors and nurses on duty Signanges
18	Imp no like ambulance, blood bank, police and referral centre to be displayed
19	Display of Patient's rights and responsibilities
20	Display of the process of grievance redressal near the complaint box
21	Display of FREE DRUGs and DIAGNOSTIC services
22	Timings of OPD/lab/pharmacy to be displayed
23	Relevant IECs of individual programs to be displayed
24	Visitors' policy to be displayed at relevant points

Activity No 4

FMR Code: 175.10 (Total Approval = Rs. 266Lakhs for FY 2022-23 and Rs 285 Lakhs for FY 2023-24)

Level of the Activity: State level

Name of the activity: Any other (Prescription pad printing)

Type of the activity: Ongoing activity

About the activity:

FMR Code	Activities	Unit cost in Rs	Total no. of Prescription	Total proposal for FY 2022-23)
12.17.5	Prescription pad printing	1.9	14000000	Rs 266.00 lakhs

FMR Code	Activities	Unit cost in Rs	Total no. of Prescription	Total proposal for FY 2023-24
12.17.5	Prescription pad printing	1.9	15000000	Rs 285.00 lakhs

Activity No 5

FMR Code: 175.9(Total approval = Rs 5.0Lakhs for FY 2022-23 and Rs 5.0 Lakhs for another 500 facilities for FY 2023-24)

Level of the Activity: State level

Name of the activity: Printing of booklets, working instructions etc for implementation of NQAS, Kayakalp , LaQshya& MusQkan

Type of the activity: continued activity

About the activity:

A total of 1000 facilities will be taken up for printing the booklets, working instructions, protocols etc. 500 facilities will be taken in FY 22-23 and next 500 facilities will be taken in FY 23-24. A budget of Rs 5 Lakhs@ Rs 1000 for 500facilities in33 districts is proposed for Printing of booklets, working instructions etc for implementation of NQAS, Kayakalp, LaQshya& MusQkan of the selected facilities in these districts

FMR Code	Activities	Unit cost in Rs	No of facilities	Total approved for FY 2022-23	Total approved for FY 2023-24
175.10	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	1000	500	Rs 5.0 lakhs	Rs 5.0 lakhs

**Activity 6: Quality Assurance
FMR Code 13**

Activity6

Activity No 6a

FMR Code: 175.11(15.90 Lakhs in FY 2022-23, and 21.20 Lakhs in FY 2023-24)

Level of the Activity: Facility level

Name of the activity: EQAS for Labs

Type of the activity: Ongoing activity at District level

Owner of the Activity : DQC, HA, Internal Assessor and External Assessor

About the activity: A budget of Rs 15.90 Lakhs @ Rs 10600* 150 CHCs is proposed for registering the EQAS of CHC labs. 150 CHCs have been selected based on the availability of manpower and equipment for FY2022-23 and 200 CHC are selected for FY 2023-24.

EQAS PARAMETERS AND AGENCIES			
Department	Parameters	EQAS AGENCY	Registration Fees in Rs
Biochemistry	Glucose, Urea, Creatinine, Bilirubin, Protein, Albumin, UA, Cholesterol, Triglyceride, HDL, Cholesterol, SGOT(AST), SGPT(ALT), ALP, Amylase,	CMC Vellore	Rs 6000
Haematology	CBC parameters	RML Lucknow	Rs 4600
Total registration fees for 1 CHC for 1 year			Rs 10600
Total registration fees for 150 CHCs for 1 year for FY 2022-23			Rs 1590000
Total registration fees for 200 CHCs for 1 year for FY 2023-24			Rs 2120000

Sr. No	Name of District	CHC/ SDCH
1	Baksa	Salbari Model Hospital
		Goreswar CHC
		Jalah CHC
2	Barpeta	Howly FRU
		Barpeta Road
		Chandmama
		Nsatra PHC
		Mandia
3	Bajali	Patarchar kuchi MPHC
		Bhawanipur PHC
		Bagmara CHC
		Gomura CHC
		Majaon Model Hospital
4	Bishwanath	Bishwanath Chariali
		Balichang Model Hospital
		Gohpur CHC
		Borhang Model Hospital
5	Bongaigaon	Abhayapuri CHC
		Manikpur CHC
		MG Model Boitamari
		Bidyapur CHC
6	Cachar	Kalain
		Harinagar BPHC
		MG Model Hospital Dudhpatil
		MG Model Palonghat
		Katigora
7	Charaideo	Sonari SDCH
		Sepekhati PHC
		Sepun New PHC
		Narod Kumar PHC
		Lakwa Model Hospital
		Sepekhati Model Hospital
8	Chirang	Bhetagaon
		Bengtol CHC
		Subhaijhar Model Hospital
		Kashikatora Model Hospital
9	Darrang	Deomorno CHC
		Sipajhar,
		Kharupetia
10	Dhemaji	Garukhuti PHC
		Gogamukh
		Jonai
		Silapathar CHC
		Bengenagarh Model Hospital
11	Dhubri	Maschkhowa Model Hospital
		Bilasipara SDCH
		Agomani CHC,
		Halakura CHC
		Gauripur CHC

		Motejhar Model Hospital
		Bogribari Model Hospital
12	Dibrugadh	Tengakhat
		Moran tiloi
		Naharani CHC
		Barbaruah CHC
		Chabua Model Hospital
		Lezaikhowa Model Hospital
		Naharkatia CHC
13	Dima Hasao	Langting Model Hospital
		Mahur PHC
		Umrang CHC
14	Goalpara	Dudhnoi ,
		Ambari Bazar
		Bikali Model Hospital
		Rangjuli CHC
15	Golaghat	Lakhipur CHC
		Sarupathar
		Sumonigaon MPHC
		Merapani CHC
16	Hailakandi	Dergaon CHC
		Saringia CHC
		Algapur CHC
		Lala CHC
17	Hojai	Katalichera Model Hospital
		Mohanpur Model Hospital
		Lamding FRU
		Nilbagan FRU
18	Jorhat	Doboka FRU
		Kaki MPHC
		Titabor SDCH
		Tiok FRU
		Meriani PHC
19	Kamrup M.	Chuangikahargaon Model Hospital
		Nagajinka CHC
		Sonapur DH
		Pandu FRU
20	Kamrup R.	Dhiranpara FRU
		Khetri CHC
		Kaniha SD
		Bamunigaon CHC
		Chaygaon CHC
21	Karbi Anglong	Goroimari CHC
		Kamalpur MH
		Howraghat,
		Bokajan CHC
		Balijuri Model Hospital
		Bokolia CHC

		Dentakhat CHC
		Deihori Model Hospital
22	Karimganj	Shrigauri CHC
		PatherKandi CHC
		Giringganj Model Hospital
		Baraigram Model Hospital
		Bazalichera SDC
23	Kokrajhar	Gossaigaon SDCH
		Balajan CHC
		Dholmara PHC
		Kasugoan CHC
24	Lakhimpur	Dhakuakhana SDCH
		Narayanpur Model Hospital
		Laluk Model Hospital
		Boginodi Model Hospital
25	Majuli	Kamalabari
		Jengraimukh Model Hospital
26	Morigaon	Chabukdhara CHC
		Lahori CHC
		Nakhola
		Bhurbandha Model Hospital
27	Nagaon	Dhing FRU
		Jakhalabandha CHC
		Upper doomdumia PHC
		Kawaimari CHC
		Kathiyatoli PHC
		Kampur FRU
28	Nalbari	Tihu FRU
		Mukalmua SDCH
		Chamata CHC
		Belsor Model Hospital
		Adabari Model Hospital
29	Sibsagar	Demow Model Hospital
		Moran SD
		Amguri CHC
30	Sonitpur	North Jamuguri,
		Dhekiajuli CHC
		Sirajuli CHC
		Ghoramari Model Hospital
		Kusumtala Model Hospital
31	South Salmara	Mankachar CHC
		Tumni CHC
32	Tinsukia	Sadiya SDCH
		Ledo PHC
		Dangori CHC
		Mohkhuli Model Hospital
33	Udalguri	Rowta CHC
		KHOIRABARI CHC
		Orang CHC

		Tangla CHC
34	W. Karbi angling	Hamren SDCH
		Donkamokam CHC
		Kheroni Model Hospital

<u>Sl No</u>	<u>Name of the District</u>	<u>Facility name</u>						<u>Amount</u>		<u>Total amount</u>
1	Baksa	Salabari Model	Goreswar	Jalah	-	-	-	-	10600	31800
2	Barpeta	Barpeta Road	Howly	N Satra	Mandia	Chandmama	-	-	10600	53000
3	Bajali	Patachrkuchi mphe	Bhabanipur chc	Baghmara chc	gomuramphe	Maigao n model	-	-	10600	53000
4	Biswanath	Biswanath Charialai	Gohpur CHC	Balichang Model Hospital	Borgang Model Hospital	-	-	-	10600	42400
5	Bongai gaon	Abhyapuri	Manikpur	M G MODEL HOSPITAL BOITAMAR I	Bidyapur CHC	-	-	-	10600	42400
6	Cachar	Kalain	Kathigarh	Harinagar BPHC	Palangghat Model	Dudhpatil	-	-	10600	53000
7	Chirang	Bhetahon CHC	Bengtol CHC	Mahatma Gandhi Subhaijhar Model Hospital	Kashikotra Model Hospital	-	-	-	10600	42400
8	Charaideo	Sonari SDCH	Sepekhati phc	Sepun New PHC	Narad Kumar Muni	Lakwa Model Hospital	Sapehati Model Hospital	-	10600	63600
9	Darrang	Deumor noi	Sipajhar	Kharupeta	Garukhuti PHC	-	-	-	10600	42400

<u>10</u>	<u>Dima Hasao</u>	<u>Langting Model</u>	<u>Umrangsu CHC</u>	<u>Mahur BPHc</u>	-	-	-	-	<u>10600</u>	<u>31800</u>
<u>11</u>	<u>Dhubri</u>	<u>Bilasipara</u>	<u>Agomoni</u>	<u>Halakura</u>	<u>Gauripur CHC</u>	<u>Moterjhar MGMH</u>	<u>Bagribari Model Hospital</u>	-	<u>10600</u>	<u>63600</u>
<u>12</u>	<u>Dibrugarh</u>	<u>Tengkhait Model</u>	<u>Morantloi</u>	<u>Naharani</u>	<u>Barbaruah</u>	<u>MG Model Hospital Chabua</u>	<u>Lezai Kalakhowa Model Hospital</u>	<u>Naharkatia CHC</u>	<u>10600</u>	<u>74200</u>
<u>13</u>	<u>Dhemajiri</u>	<u>Silapathar Model</u>	<u>Gogamukh</u>	<u>Jonai</u>	<u>Bengengarah CHC</u>	<u>Machkhowa Model Hospital</u>	-	-	<u>10600</u>	<u>53000</u>
<u>14</u>	<u>Golaghat</u>	<u>Sarupathar CHC</u>	<u>Sumanigaon MPHC</u>	<u>Merapani</u>	<u>Dergaon</u>	<u>saringia</u>	-	-	<u>10600</u>	<u>53000</u>
<u>15</u>	<u>Goalpara</u>	<u>Dudhnoi</u>	<u>Ambari Bazar</u>	<u>Bikali Model</u>	<u>Rangjuli CHC/BPHC</u>	<u>Lakhipur CHC/BPHC</u>	-	-	<u>10600</u>	<u>53000</u>
<u>16</u>	<u>Hailakandi</u>	<u>Lala CHC</u>	<u>Algapur</u>	<u>Mohanpur CHC</u>	<u>MG Model Hospital Katlichera</u>	-	-	-	<u>10600</u>	<u>42400</u>
<u>17</u>	<u>Hojai</u>	<u>Lunding FRU</u>	<u>Nilbagan Model</u>	<u>Doboka Chc</u>	<u>Kaki MPHC</u>	-	-	-	<u>10600</u>	<u>42400</u>
<u>18</u>	<u>Jorhat</u>	<u>Titabar</u>	<u>Teok</u>	<u>Mariyani</u>	<u>Chungi Kahar Gaon Model Hospital</u>	<u>Nagajanka CHC</u>	-	-	<u>10600</u>	<u>53000</u>
<u>1</u>	<u>Kamru</u>	<u>Sonapur</u>	<u>Pandu</u>	<u>Dhirepara</u>	<u>Khetri</u>	-	-	-	<u>106</u>	<u>424</u>

9	p M	DH	FRU	FRU	CHC				00	00
20	Kamrup R	Bamunigaon	Chaygaon CHC	Goroimari chc	Kaniha SD	Kamalpur MH	-	-	10600	53000
21	Karbi Anglong	Bokajan	Howraghat	Balijuri Model Hospital	Bokolia CHC	Dentaghat CHC	Deihori Model Hospital	-	10600	63600
22	Karimganj	Srigouri CHC	Patherkandi	MG Girishganj	Baraigram	Bajaric hera	-	-	10600	53000
23	Kokrajhar	Baljan CHC	Gosaigaon	Dholmara PHC	Kasugaon	-	-	-	10600	42400
24	Lakhimpur	Dhakuakhana FRU	Narayanpur Model	Laluk	Boginodi	-	-	-	10600	42400
25	Morigaon	Nakhola Model	Bhurbandha	Laharighat	Chabukdhara	-	-	-	10600	42400
26	Majuli	Kamalabari	Jengraimukh	-	-	-	-	-	10600	21200
27	Nagaon	Dhing FRU	Jakhalabandha	Upperdoom dumia mphc	Kathiatoli BPHC	Kawaimari	Kampur FRU	-	10600	63600
28	Nalbari	Tihu FRU	Mukalma FRU	Chamata CHC	MG Model Hospital Belsor	MG Model Hospital Adabari	-	-	10600	53000
29	Sivsagar	Demow Model	Moran SD	Amguri CHC	-	-	-	-	10600	21200
30	Sonipur	Dhejiajuli CHC	North jamuguri	Sirajuli	Ghoramari Model Hospital Kasumat a	Kusumtala Model Hospital	-	-	10600	53000
31	South salmar	Mancachar	Tumni	-	-	-	-	-	10600	21200

	<u>a</u>									
<u>3</u> <u>2</u>	<u>Tinsuki</u>	<u>Ledo</u> <u>MPHC</u>	<u>Sadiya</u> <u>SDCH</u>	<u>Dangari</u> <u>CHC</u>	<u>Mohkhul</u> <u>i CHC</u>	-	-	-	<u>106</u> <u>00</u>	<u>424</u> <u>00</u>
<u>3</u> <u>3</u>	<u>Udalgu</u> <u>ri</u>	<u>Rowta</u> <u>Model</u>	<u>Khoiraba</u> <u>ri CHC</u>	<u>Tangla CHC</u>	<u>Orang</u> <u>CHC</u>	-	-	-	<u>106</u> <u>00</u>	<u>424</u> <u>00</u>
<u>3</u> <u>4</u>	<u>West</u> <u>Karbi</u> <u>Anglon</u> <u>g</u>	<u>Hamren</u> <u>SDCH</u>	<u>Donkamo</u> <u>ka</u>	<u>Kheroni</u> <u>Model</u> <u>Hospital</u>	-	-	-	-	<u>106</u> <u>00</u>	<u>318</u> <u>00</u>

Activity 6 b

FMR Code: 175.12 (Budget Approval = Rs 300 Lakhs for FY 2022-23 and Rs 300 Lakhs for FY 2023-24)

Name of the activity: Specific Interventions for promotion of patient safety

Type of the activity: Continued activity

About the activity: A total of 600 facilities will be taken up for patient safety measures in two FYs. 300 facilities will be taken in FY 2022-23 and rest 300 will be taken up in FY 2023-24. Hence a budget of Rs 300.00 Lakhs is approved for Patient safety measures given in details below for 300 facilities @ Rs 1.00 Lakhs for FY 2022-23 and Rs 300.00 Lakhs for FY 2023-24.

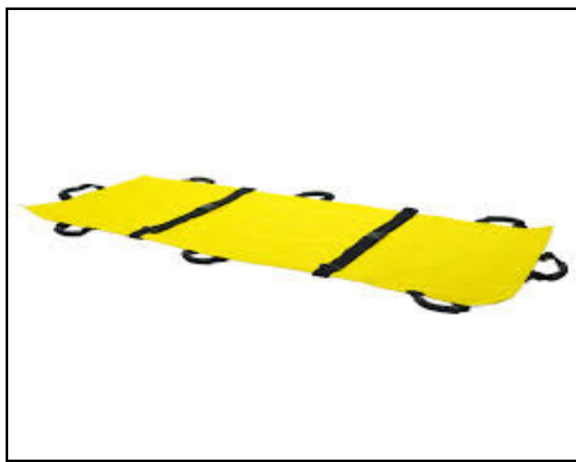
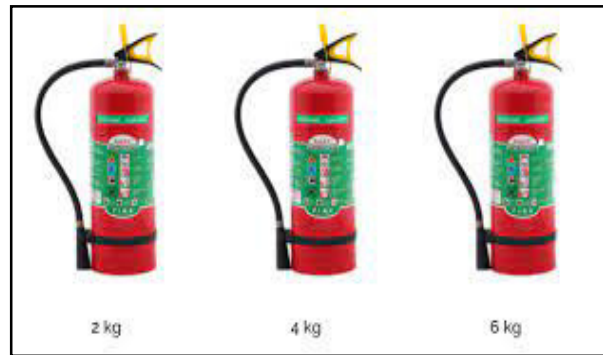
FY 2022-23 – Total Rs. 300 Lakhs Approved.

FY 2023-24 – Total Rs. 300 Lakhs Approved

Owner of the activity – At state level – State Quality Consultant and PE

At District Level – DPM, District quality consultant and HA

Particulars
CCTV
BLS/ALS training
Ramps renovation and Warning blocks
Railing on ramps
Fire safety
Swab culture
Wire Mesh
Stretcher Support



Targeted facilities are:

All District Hospital and SDCH are mandatorily taken up for this activity. Preference will be given to those CHC, PHC, HWC who are appearing for National level certification (NQAS, LaQshya, MusQan)

Sr. No	Name of District	Total No. of Targeted facility	Amount Approved for FY 2022-23
1	Baksa	10	800000
2	Barpeta	14	1200000
3	Bajali	8	800000
4	Bishwanath	8	800000
5	Bongaigaon	10	1000000
6	Cachar	12	800000
7	Charaideo	8	800000
8	Chirang	10	1000000
9	Darrang	10	1000000
10	Dhemaji	8	800000
11	Dhubri	10	1000000
12	Dibrugadh	8	800000
13	Dima Hasao	8	800000
14	Goalpara	8	800000
15	Golaghat	10	1000000
16	Hailakandi	8	800000
17	Hojai	8	800000
18	Jorhat	10	1000000
19	Kamrup M.	8	800000
20	Kamrup R.	12	1200000
21	Karbi Anglong	8	800000
22	Karimganj	8	800000
23	Kokrajhar	8	800000
24	Lakhimpur	8	800000
25	Majuli	8	800000
26	Morigaon	8	800000
27	Nagaon	8	800000
28	Nalbari	8	800000
29	Sibsagar	8	800000
30	Sonitpur	8	800000
31	South Salmara	8	800000
32	Tinsukia	8	800000
33	Udalguri	8	800000
34	W. Karbi angling	8	800000
Total		300	30000000

Sr. No	Name of District	Total No. of Targeted facility	Amount Approved for FY 2023-24
1	Baksa	10	800000
2	Barpeta	14	1200000
3	Bajali	8	800000
4	Bishwanath	8	800000
5	Bongaigaon	10	1000000

6	Cachar	12	800000
7	Charaideo	8	800000
8	Chirang	10	1000000
9	Darrang	10	1000000
10	Dhemaji	8	800000
11	Dhubri	10	1000000
12	Dibrugadh	8	800000
13	Dima Hasao	8	800000
14	Goalpara	8	800000
15	Golaghat	10	1000000
16	Hailakandi	8	800000
17	Hojai	8	800000
18	Jorhat	10	1000000
19	Kamrup M.	8	800000
20	Kamrup R.	12	1200000
21	Karbi Anglong	8	800000
22	Karimganj	8	800000
23	Kokrajhar	8	800000
24	Lakhimpur	8	800000
25	Majuli	8	800000
26	Morigaon	8	800000
27	Nagaon	8	800000
28	Nalbari	8	800000
29	Sibsagar	8	800000
30	Sonitpur	8	800000
31	South Salmara	8	800000
32	Tinsukia	8	800000
33	Udalguri	8	800000
34	W. Karbi angling	8	800000
Total		300	30000000

Activity 6 c

FMR Code: 175.13

(Budget Approval = Rs 155.00 Lakhs for FY 2022-23 and Rs 200.00 lakhs for FY 2023-24 Rs 240 Lakhs)

FY 2022-23 – Total Rs. 155 Lakhs Approved.

FY 2023-24 – Total Rs. 240 Lakhs Approved

Owner of the activity – At state level – State Quality Consultant and PE

At District Level – DPM, District quality consultant and HA

Name of the activity: Any other Quality Assurance Traversing gaps

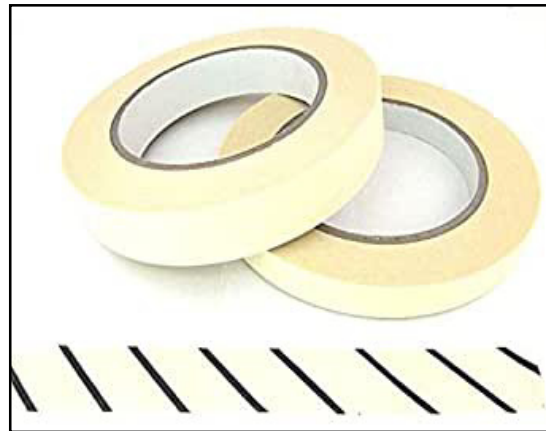
Type of the activity: Ongoing activity

About the activity: A budget of Rs 155.0 Lakhs is approved for upgrading the 82 facilities @ Rs 1.55 lakhs for DH, 1 lakh for SDCH/ CHC and PHC and HWC 80 thousand for FY 2022-23 and another 92 facilities @ Rs 2 lakhs for FY 2023-24 which will be taken up for NQAS , LaQshya and MusQan also.

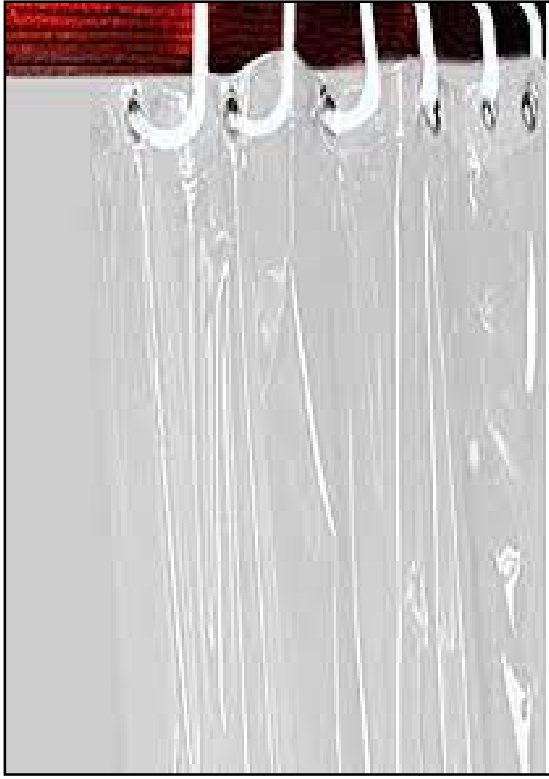
Particulars
Drug trolley
Bed side locker
Digital thermometer and BP
Signalac tape& Biological indicator
Mattress and linen
Eye chart/ Snellen chart
Glutaraldehyde/ Hypochlorite solution 10%
Electrical audit
Fetal doppler
Bed side locker
Plastic Curtain
Delivery Set
LED light
Minor reparation, renovation of building and boundary
Repair of toilet and flush
Air purifier , Insect
As per requirement by NQAS/ Kayakalp/ LaQshya



Air Purifier



White stem indicator



Washable curtain



Bed side locker



Insect killer bulb

Sr. No	Name of District	Name of NQAS Facility DH	Amount Approved in Lakhs	Name of NQAS Facility SDCH	Amount Approved in Lakhs	Name of NQAS Facility CHC	Amount Approved in Lakhs	Name of NQAS Facility HWC	Amount Approved in Lakhs	Total
1	Baksa	DH Baksa	200000			Salbari CHC	100000	Bhutan Khuti HWC	80000	380000
2	Barpeta	DH Barpeta	100000			Mandiaya, Howly	200000	N-satra	80000	380000
3	Bajali	Pathshala SDCH	120000					Ratanpur, Bhogpur	160000	280000
4	Bishwanath	DH Bishwanath	100000	Gohpur SDCH	80000					180000
5	Bongaigaon	DH Boingaigaon	100000			Abhayapuri, Manikpur CHC	200000		80000	380000
6	Cachar					Kalain, Katigora CHC, MG Model Hospital Choto Dudhpatil	300000	Harinagar PHC	80000	380000
7	Charaideo	Sonari SDCH	60000			Lakwa, Sapekhati CHC	120000			180000
8	Chirang	DH Chirang	100000			Bengtol, Bhetagaoan CHC	200000			300000
9	Darrang	DH Darrang	100000			Sipajhar, Deomorni CHC	200000	Khandajana HWC	80000	380000
10	Dhemaji	DH Shemaji	100000			Jonai, Silapathar CHC	200000	Jayrampur HWC	80000	380000
11	Dhubri			Bilasipara SDCH	100000	Agomani CHC, Halakura CHC	180000			280000
12	Dibrugarh					Tengakhata, Moran tiloi, Naharani CHC	280000			280000

13	Dima Hasao					Langting Model Hospital, Umargsu CHC	220000	Mahur PHC, New Sanbar	160000	380000
14	Goalpara	DH Goalpara	100000			Dudhnoi, Ambari Bazar	200000	20 BEDED Maternity	80000	380000
15	Golaghat	DH Golaghat	200000	Bokakhat SDCH	100000			Somonigaon PHC	80000	380000
16	Hailakandi	DH Hailakandi	200000			Algapur CHC	100000	Manipur MPHC	80000	380000
17	Hojai	DH Hojai	80000							80000
18	Jorhat			Titabor SDCH,	100000	Teok FRU	100000	Mariani	80000	280000
19	Kamrup M.	DH Sonapur	100000			Dhirenpara FRU, Pandu FRU	200000			300000
20	Kamrup R.	TRBH	100000	Rangia SDCH	100000	Sualkuchi, Mirza CHC,	200000	Kaniha SD,	80000	480000
21	Karbi Anglong					Howraghat, Bokajan CHC	180000			180000
22	Karimganj	DH Karimganj	100000			Patherkandi CHC	100000		80000	280000
23	Kokrajhar	DH Kokrajhar	100000	Gossaigaon SDCH,	100000	Kasua CHC	100000	Haraphuta hwc	80000	380000
24	Lakhimpur	DH Lakhimpur		Dhakuakhana SDCH	100000			Silikhaguri HWC	80000	180000
25	Majuli	DH Majuli	100000			Kamalabari	100000	HWC	80000	280000
26	Morigaon	DH Morigaon	100000			Chabukdihara CHC, Nakhola Model	200000	Kapahbari PHC	80000	380000
27	Nagaon	DH Nagaon	100000			Dhing, Jakhala ndha CHC	200000	Magurgaon HWC	80000	380000
28	Nalbari	DH Nalbari	100000	Mukalma SDCH	100000	Chamata CHC	100000	Bilapar HWC	80000	380000
29	Sibsaga	DH	100000			Demow	100000	Mout	80000	280000

	r	Sibsagar				CHC	0	Gaon hwc		
30	Sonitpur	DH Sonitpur	100000			North Jamuguri, Dhekiajuli CHC, Sirajuli CHC	180000			280000
31	South Salmara	DH South Salmara	100000			Mankachar, Tumni CHC	200000			300000
32	Tinsukia	DH Tinsukia	200000	Sadiya SDCH	100000	Mohkhuli CHC	100000	Hapjan HWC	80000	480000
33	Udalguri	DH Udalguri	200000			Rowta CHC, Khoitabari CHC	200000	UDALGURI BPHC	80000	480000
34	W. Karbi angling			Hamren SDCH	100000	Donkamokam CHC	100000	Bhoksong MPHC	100000	300000

Name of District	Name of NQAS Facility CHC	Amount Approved in Lakhs	Name of NQAS Facility HWC	Amount Approved in Lakhs	Name of NQAS Facility PHC	Amount Approved in Lakhs
Baksa	Salbari CHC	100000				
Barpeta	Mandiaya , Howly	200000				
Bajali						
Bishwanath						
Bongaigaon	Abhayapuri , Manikpur CHC	200000				
Cachar	Kalain, Katigora CHC	200000				
Charaideo	Lakwa, Sapekhati CHC	200000				
Chirang	Bengtola, Bhetagaon CHC	200000				
Darrang	Sipajhar, Deomorni CHC	200000	Khandajan HWC	80000		
Dhemaji	Gogamukh, Jonai, Silapathar CHC	300000	Jayrampur HWC	80000		
Dhubri	Agomani CHC, Halakura CHC	200000				
Dibrugadh	Tengakhata , Moran tiloi, Naharani CHC	300000				

Dima Hasao	Langting Model Hospital	100000				
Goalpara	Dudhnoi , Ambari Bazar	200000				
Golaghat					Somoniga on phc	80000
Hailakandi	Algapur CHC	100000				
Hojai						
Jorhat					Meriani PHC	80000
Kamrup M.						
Kamrup R.	Sualkhuchi, Mirza CHC	200000			Kaniha PHC	80000
Karbi Anglong	Howraghat, Bokajan CHC	200000				
Karimganj						
Kokrajhar						
Lakhimpur			Silikhaguri HWC	80000		
Majuli	Kamalabari	100000				
Morigaon	Chabukdhara CHC	100000				
Nagaon	Dhing, Jakhalabandha CHC	200000	Magurgaon HWC	80000		
Nalbari						
Sibsagar	Demow CHC	100000				
Sonitpur	North Jamuguri, Dhekiajuli CHC, Sirajuli CHC	300000				
South Salmara	Mankachar, Tumni CHC	200000				
Tinsukia			Hapjan HWC	80000		
Udalguri	Rowta CHC	100000				
W. Karbi angling						
		400000 0		400000		160000

FMR CODE : 175.13

All Total 92 facilities selected for Quality traversing gaps . District are directed to select the facilities as per HR availability, Less infrastructure gaps, Commitment of Staff, Kayakalp score and Service Delivery of the 2022-23. All District Hospitals mandatorily taken up. Details of Budget Break up.

Sl. No	Name of District	Name of NQAS Facility DH	Amount Approved in Lakhs	Name of NQAS Facility CHC	CHC	PHC/ HWC	Total Facility
1	Baksa	DH Baksa	200000	100000		80000	3
2	Barpeta	DH Barpeta	200000	100000		80000	3
3	Bajali	Pathshala SDCH		100000	100000	80000	3

4	Bishwanath	DH Bishwanath		100000		80000	2
5	Bongaigaon	DH Boingaigaon	200000	100000		80000	3
6	Cachar		200000	100000		80000	3
7	Charaideo	Sonari SDCH		100000		80000	2
8	Chirang	DH Chirang	200000	100000			2
9	Darrang	DH Darrang	200000	100000		80000	3
10	Dhemaji	DH Shemaji	200000	100000		80000	3
11	Dhubri			100000	100000	80000	3
12	Dibrugadh			100000	100000	80000	3
13	Dima Hasao		200000	100000		80000	3
14	Goalpara	DH Goalpara	200000	100000		80000	3
15	Golaghat	DH Golaghat	200000	100000		80000	3
16	Hailakandi	DH Hailakandi	200000	100000		80000	3
17	Hojai	DH Hojai	200000			80000	2
18	Jorhat			100000	100000	80000	3
19	Kamrup M.	DH Sonapur	200000	100000			2
20	Kamrup R.		200000	100000	100000	80000	4
21	Karbi Anglong			100000		80000	2
22	Karimganj	DH Karimganj	200000			80000	2
23	Kokrajhar	DH Kokrajhar	200000	100000		80000	3

24	Lakhimpur	DH Lakhimpur		100000		80000	2
25	Majuli	DH Majuli	200000			80000	2
26	Morigaon	DH Morigaon	200000	100000		80000	3
27	Nagaon	DH Nagaon	200000	100000		80000	3
28	Nalbari	DH Nalbari	200000	100000		80000	3
29	Sibsagar	DH Sibsaagar	200000			80000	2
30	Sonitpur	DH Sonitpur	200000			80000	2
31	South Salmara	DH South Salmara	200000	100000			2
32	Tinsukia	DH Tinsukia	200000	100000	100000	80000	4
33	Udalguri	DH Udalguri	200000	100000	100000	80000	4
34	W. Karbi angling		200000	100000			2
						Number of facility	92

Activity6 d

FMR Code:175.14 (Budget Approved for district = Rs 38.87 Lakhs and for state = 6.90 Lakhs)

Name of the activity: Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)

Type of the activity: Ongoing activity

About the activity: A budget of Rs 45.77 lakhs is approved for State and district level assessment cum mentoring visits.

FMR	Particulars	Unit cost	Qty	Budget
-----	-------------	-----------	-----	--------

175.14	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	Rs 1.178 lakhs	10	Rs.45.77 lakhs	A budget for Rs 6.9 Lakhs is approved for State Quality assessment cum mentoring visits for 10 visits@Rs 0.69 Lakhs *10 visits A budget of Rs 38.87 Lakhs is approved for district quality assessments cum mentoring visits @Rs 1.178 Lakhs * 34 districts This fund may be utilized for External assessment by GOI.
--------	--	----------------	----	----------------	--

S. No.	Budget Head	Budget in Lakhs	Remarks
1	District Quality assessment Cum Mentoring Visits		
	Travel support for Monitoring visit	1	Rs.1 lakh for travel support
	DA	0.178	Rs.0.178 Lakhs for DA as per NHM norms
Total for 1 district for 1 year		1.178	
Total for 34 districts for 1 year		38.87L.	

Activity6 e

FMR Code: 175.15 (Budget Approved = Rs 43.40 Lakhs)

Level of the Activity: State level

Name of the activity: Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS

Type of the activity: Ongoing activity

Head	No of Days
Honorarium	3
Travel Cost for Assessors	2
Boarding and Lodging	6
Local transport	

Activity 6 f

FMR Code: 175.15

(Budget Approved = Rs 30.00 Lakhs)

Level of the Activity: State level

Name of the activity: LaQshya certifications and recertification (National & State Certification) under LaQshya

Type of the activity: Ongoing activity

Head	No of Days
Honorarium	3
Travel Cost for Assessors	2
Boarding and Lodging	6
Local transport	

Activity 6 g

FMR Code: 175.16(Budget Approval = Rs 57.9 Lakhs for FY 2022-23)

Level of the Activity: State level

Name of the activity: Incentivisation on attainment of NQAS certification

Type of the activity: Ongoing activity

About the Activity for FY 2022-23: A total amount of **Rs 57.9 Lakhs** is approved as incentives for NQAS attainment for FY 2022-23. Budget of Rs **57.9 Lakhs** lakhs is proposed for incentive of existing facilities which are already NQAS certified as given in the table below and for HWC Hajipara certified in FY 2022-23 under 7 package of NQAS.

Existing NQAS certified facilities	In Rs. Lakhs
Hajipara HWC	1.26
Daulashal MPHC	3
Chaparigaon UPHC	2
Kathiyatoli BPHC	0.9
Bhagyapur MPHC	0.6
Golakganj BPHC	0.9
Mangaldai DH	3.5
Ledo PHC	3
Total	15.16

About the Activity for FY 2023-24:A total amount of **Rs 57.90Lakhs** is being approved as incentives for NQAS attainment for FY 2023-24.

Kayakalp

Activity No 7

13.2 Objectives of Kayakalp

To promote cleanliness, hygiene and Infection Control Practices in Health Care Facilities, incentivize and recognize such public healthcare facilities that show exemplary performance in adhering to standard protocols, the Kayakalp award is being given. The number of facilities has been increasing every financial year. In FY 22-23, all health facilities upto WHC level are being taken for Kayakalp, hence it is estimated that the number of facilities will increase in FY 2023-24

Activity 7a

FMR code 176.1(Total Approved for FY2022-23 = Rs 130.57 Lakhs and for 2023-24 = Rs. 130.57)

Level of the Activity: State level

Name of the activity: Assessments

Type of the activity: Ongoing activity

About the activity: This is an ongoing activity for the three types of assessments of facilities namely internal, peer and external assessment (excluding honorarium fees) for Kayakalp. The budget breakup is given below and proposals done as per operational guidelines.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks
1	Internal Assessment of DHs	0.02	26 DH	0.52	Rs.0.52 lakhs for internal assessment at Rs.0.02 lakhs per DH for 26 DH is proposed. Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning etc at facility level.
2	Internal Assessment of SDHs/CHCs/FRUs/MH	0.01	192	1.92	Rs.1.92 lakhs for internal assessment at Rs.0.01 lakhs per CHC for 192 CHC/SDCH/FRU/MH.

			SDH/CHC		Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning etc at facility level.
3	Internal Assessment of PHCs	0.005	946 PHC	4.73	Rs. 4.73 lakhs for internal assessment at Rs. 500 for each PHC for 946 PHCs. Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning etc at PHC level.
4	Peer Assessment of DHs	0.25	26 DH	6.5	Rs 6.5 lakhs for peer assessment of 26 DH at Rs 25000 each. All facilities that score more than 70% during internal assessment undergo peer assessment by a peer team from nearby district Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning, TA, DA of peer team etc at facility level
5	Peer Assessment of CHCs	0.13	180 CHC	23.4	Rs 23.4 lakhs for peer assessment of 180 CHCs at Rs 13000 each. All facilities that score more than 70% during

					<p>internal assessment undergo peer assessment by a peer team from nearby district</p> <p>Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning, TA, DA of peer team etc at facility level</p>
6	Peer Assessment of PHCs	0.05	650 PHC	32.5	<p>Rs 32.5 lakhs for peer assessment of 650 PHCs at Rs 5000 each. All facilities that score more than 70% during internal assessment undergo peer assessment by a peer team from nearby district</p> <p>Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning, TA, DA of peer team etc at facility level</p>
7	External Assessment of DHs	0.6	25 DH	15	<p>Rs 15 lakhs for external assessment of 25 DH at Rs 60000 each. All facilities that score more than 70% during peer assessment will undergo external assessment by a</p>

					State level team. Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning, TA etc of team.
8	External Assessment of SDHs/CHCs	0.3	SDH/CHC	36	Rs 36 lakhs for external assessment of 120CHCs at Rs 30000 each. All facilities that score more than 70% during peer assessment will undergo external assessment by a State level team. Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning, TA etc of team.
9	External Assessment of PHCs	0.05	PHC	10	Rs 10 lakhs for external assessment of 200 PHCs at Rs 5000 each. All facilities that score more than 70% during peer assessment will undergo external assessment by a State level team. Incidental Cost for stationary, photocopying, printing reports meeting for preparation of action planning, TA etc of team.
Total			2365	Rs 130.57Lakhs	
Sl No	Name of the	Amount			

	District	
1	Baksa	3840294
2	Barpeta	3840300
3	Bajali	2840294
4	Biswanath	2840294
5	Bongaigaon	3840294
6	Cachar	3840294
7	Chirang	3840294
8	Charaideo	2840294
9	Darrang	3840294
10	Dima Hasao	3840294
11	Dhubri	3840294
12	Dibrugarh	3840294
13	Dhemaji	3840294
14	Golaghat	3840300
15	Goalpara	3850294
16	Hailakandi	3840294
17	Hojai	2840294
18	Jorhat	3840350
19	Kamrup M	3840300
20	Kamrup R	3840300
21	Karbi Anglong	3840294
22	Karimganj	3940394
23	Kokrajhar	3840294
24	Lakhimpur	3840300
25	Morigaon	3840294
26	Majuli	2840294
27	Nagaon	3840294
28	Nalbari	3840294
29	Sivsagar	3840300
30	Sonipur	3850294
31	Sounth salmara	2840182
32	Tinsukia	3840300
33	Udalguri	3840294
34	West Karbi Anglong	2520200

123369988

Activity 7b

FMR code 176.2 (Total Approval = Rs544 Lakhs for FY 2022-23 and Rs 626 Lakhs for FY 2023-24)

Level of the Activity: State level

Name of the activity: Kayakalp Awards

Type of the activity: Ongoing activity

About the activity:

The following budget is proposed for award money for facilities achieving Kayakalp as per the GOI criteria

- 1) Budget of Rs 50 L proposed for Award Money for 1 Best District Hospital
- 2) Budget of Rs 20 L proposed for 1 Runner Up District Hospital
- 3) Budget of Rs 15 L proposed for Best CHC/SDCH/FRU/Model Hospital
- 4) Budget of Rs 10 L proposed for Runner up CHC/SDCH/FRU/Model Hospital
- 5) Budget of Rs 66 L proposed for Best PHC of District @ Rs 2 Lakh per District (33)
- 6) Budget of Rs 75 L is proposed for commendation award for **25 DH** @ Rs 3 Lakh per DH
- 7) Budget of Rs 80 L is proposed for commendation award for 100 CHC/SDCH/FRU/ModelHospital@ Rs 1 Lakh per facility.
- 8) Budget of Rs 145 L is approved for commendation award for 290 PHCs @ Rs 0.50 Lakh per PHC
- 9) Budget of Rs 33 L for best HWC
- 10) Budget of Rs 50 Lakhs for commendation HWCs

FMR code - 176.2

FY 2022-23

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks
1	Award money for best District Hospital (Large State >10 Districts)	50	1	50	Award Money for the Best District Hospital as per Kayakalp Award Scheme
2	Runner-up district hospital (Large State with 26 to 50 District Hospitals)	20	1	20	Award Money for Runners up District Hospital as per Kayakalp Award Scheme
3	Ind Runner-up district hospital (Large State with >50 District Hospitals)	0	0	0	
4	Award money for best SDH/CHC	15	1	15	Award Money for the best Community Health Centre (CHC)/Sub District Hospital (SDH) as per Kayakalp Award Scheme
5	Award money for Runner-up SDH/CHC (Large State)	10	1	10	Award Money for Runners up Community Health Centre (CHC) / Sub District Hospital (SDH) as per Kayakalp Award Scheme
6	Award for Best PHC for each districts	2	33	66	Award money for the best Best Primary Health Centre (PHC) as per Kayakalp Award Scheme
7	Commendation award DHs	3	25	75	Award Money for District Hospitals scoring more than 70% on assessment criteria in External assessment.
8	Commendation	1	80	80	Award Money for SDHs/ CHC's scoring

	award SDHs/CHCs/FRUs/MH				more than 70% on assessment criteria in External assessment.
9	Commendation award PHCs	0.5	290	145	Award Money for PHC's scoring more than 70% on assessment criteria in External assessment.
10	Award money for best HWC	1	33	33	
11	Award money for commendation HWC	0.5	100	50	
	Total Proposed in Rs Lakhs			544	

176.2

FY 2023-24

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks
1	Award money for best District Hospital (Large State >10 Districts)	50	1	50	Award Money for the Best District Hospital as per Kayakalp Award Scheme
2	Runner-up district hospital (Large State with 26 to 50 District Hospitals)	20	1	20	Award Money for Runners up District Hospital as per Kayakalp Award Scheme
3	Ind Runner-up district hospital (Large State with >50 District Hospitals)	0	0	0	
4	Award money for best SDH/CHC	15	1	15	Award Money for the best Community Health Centre (CHC)/Sub District Hospital (SDH) as per Kayakalp Award Scheme
5	Award money for Runner-up SDH/CHC (Large State)	10	1	10	Award Money for Runners up Community Health Centre (CHC) / Sub District Hospital (SDH) as per Kayakalp Award Scheme
6	Award for Best PHC for each districts	2	34	68	Award money for the best Best Primary Health Centre (PHC) as per Kayakalp Award Scheme
7	Commendation award DHs	3	25	75	Award Money for District Hospitals scoring more than 70% on assessment criteria in External assessment.
8	Commendation award SDHs/CHCs/FRUs/MH	1	80	80	Award Money for SDHs/ CHC's scoring more than 70% on assessment criteria in External assessment.
9	Commendation award PHCs	0.5	350	175	Award Money for PHC's scoring more than 70% on assessment criteria in External assessment.

10	Award money for best HWC	1	33	33	
11	Award money for commendation HWC	0.5	200	100	
	Total Proposed in Rs Lakhs			626	

Activity No 7c

FMR code 176.3 (Total proposal = Rs 85.28 Lakhs for FY 2022-23 and Rs 112.90 Lakhs for FY 2023-24)

Level of the Activity: State level

Name of the activity: Biomedical Waste Management

Type of the activity: Ongoing activity

About the activity:

There is only one CTF in the entire State of Assam which caters to 7 districts of Assam, but being only the single agency, their rates are around Rs 22-25 /day /bed. The DHs have signed a contract with this agency and are paying the following amount of Bill for BMW management

District	Total amount Required for the year (In Rupees) for FY 2022-23
Nagaon	480000
Kamrup M	800000
Kamrup R	1002400
Morigaon	504000
Sivasagar	486000
Baksa	486000
Nalbari	600000
Barpeta	480000
Bajali	480000
Total	5318400

Amount proposed for the year 2023-24

District	Total amount Required for the year (In Rupees) for FY 2022-23
Nagaon	480000
Kamrup M	800000
Kamrup R	1002400
Morigaon	504000
Sivasagar	486000
Baksa	486000
Nalbari	600000
Barpeta	480000

Bajali	480000
Total	5318400

Activity No 7d

FMR code :176.4 (Rs 71.34 Lakhs for FY 2022-23 and Rs 71.34 Lakhs for FY 2023-24)

Level of the Activity: State level

Name of the activity: Consumables & PPE

Type of the activity: Ongoing activity

About the activity:

Budget of Rs 71.34 L is approved for Biomedical Bags (Yellow and red bags) for facility level. An estimated 40000 kg is required for 27 districts for a year @Rs 116 per kg.

13.2.3.2 Consumables and PPE FY 2022-23				
Estimation List for Biomedical bags				
Sl No	Name of the District	Estimated Requirement of Bag (Kg) for 1 year	<u>Rate @Rs 116 per Kg</u>	Estimated requiremnet for Bins
1	Baksa	1200	139200	75600
2	Barpeta	1600	185600	75600
3	Bongaigaon	1200	139200	75600
4	Cachar	1600	185600	75600
5	Chirang	800	92800	75600
6	Darrang	1600	185600	75600
7	Dhemaji	1000	116000	75600
8	Dhubri	1500	132000	75600
9	South Salmara	500	100000	75600
10	Dibrugarh	1000	116000	75600
11	Dima Hasao	1000	116000	75600
12	Goalpara	2000	232000	75600
13	Golaghat	1600	185600	75600
14	Hailakandi	1100	127600	75600
15	Jorhat	900	100000	75600
16	Majuli	300	39200	75600
17	Kamrup (Metro)	800	92800	75600
18	Kamrup (Rural)	1800	208800	75600
19	Karbi Anglong	1000	108800	75600
20	West Karbi Anglong	800	100000	75600

21	Karimganj	1400	162400	75600
22	Kokrajhar	1800	208800	75600
23	Lakhimpur	1800	208800	75600
24	Morigaon	1800	208800	75600
25	Nagaon	2000	200000	75600
26	Hojai	300	66800	75600
27	Nalbari	1600	185600	75600
28	Sivsagar	1100	105600	75600
29	Chaidew	500	80000	75600
30	Sonitpur	1000	108800	75600
31	Biswanath Chariali	800	100000	75600
32	Tinsukia	1600	185600	75600
33	Udalguri	1000	116000	75600
TOTAL		40000 Kg	4640000	2494800
Total in Rs			7134800	

13.2.3.2 Consumables and PPE FY 2023-24				
Estimation List for Biomedical bags				
Sl No	Name of the District	Estimated Requirement of Bag (Kg) for 1 year	Rate @Rs 116 per Kg	Estimated requiremnet for Bins
1	Baksa	1200	139200	75600
2	Barpeta	1600	185600	75600
3	Bongaigaon	1200	139200	75600
4	Cachar	1600	185600	75600
5	Chirang	800	92800	75600
6	Darrang	1600	185600	75600
7	Dhemaji	1000	116000	75600
8	Dhubri	1500	132000	75600
9	South Salmara	500	100000	75600
10	Dibrugarh	1000	116000	75600
11	Dima Hasao	1000	116000	75600
12	Goalpara	2000	232000	75600
13	Golaghat	1600	185600	75600
14	Hailakandi	1100	127600	75600
15	Jorhat	900	100000	75600
16	Majuli	300	39200	75600
17	Kamrup (Metro)	800	92800	75600
18	Kamrup (Rural)	1800	208800	75600

19	Karbi Anglong	1000	108800	75600
20	West Karbi Anglong	800	100000	75600
21	Karimganj	1400	162400	75600
22	Kokrajhar	1800	208800	75600
23	Lakhimpur	1800	208800	75600
24	Morigaon	1800	208800	75600
25	Nagaon	2000	200000	75600
26	Hojai	300	66800	75600
27	Nalbari	1600	185600	75600
28	Sivsagar	1100	105600	75600
29	Chaidew	500	80000	75600
30	Sonitpur	1000	108800	75600
31	Biswanath Chariali	800	100000	75600
32	Tinsukia	1600	185600	75600
33	Udalguri	1000	116000	75600
TOTAL		40000 Kg	4640000	2494800
Total in Rs			7134800	

Activity7 e

13.2.3.3	Liquid Waste Treatment & Disposal Reproposed	17.00	10	170.00 Lakhs
	NewETP for 50 model HWCs		50	23.00 Lakhs
Total Amount proposed				Rs 193.0 lakhs

FMR code 176.5 (Budget proposal = Rs193.0 Lakhs)

Name of the activity: Liquid Waste Treatment & Disposal

Type of the activity: New activity (State Level Activity)

About the activity:

A budget of Rs 170.00 lakhs has been repurposed for setting up of ETP plant only for District Hospital level at 10 districts of Assam as given below. Since the activity could not be completed within FY 2021-22, hence repurposed as follows.

Estimation for ETP at DH level				
SI No	Districts	Whether ETP available	Functioning	Funds Estimated (In Rupees Lakhs)
1	Baksa(Repair)	Yes	No	3.5
2	Barpeta	No	No	22
3	Dima Hasao (200 Beds)	No	No	22
4	Darrang (350 Beds) (Repair)	Yes	No	3.5
5	Goalpara (200 beds)	No	No	21
6	Hailakandi (200 Beds)	No	No	22
7	Morigaon(200 DH)	No	No	22
8	Nagaon (210 DH+ 150 MCH Wings)	No	No	22
9	Nalbari (200 beds+ 100 MCH Wings)	Yes	No	10
10	Sivasagar (200 beds)	No	No	22
			Total	170

Also ETP has been proposed for 50 no of HWCs as Karnataka model including 4 facilities for BIOWAT model.

ETP for 50 HWC		FY 2022-23			
FMR code	Budget Head	Unit Cost (Rs. Lakhs)	Total no of Facilities	Proposed Budget (Rs Lakhs)	Remarks
176.5	ETP for HWC-SC	0.3	46	13.8	
	ETP for HWC-PHC	2.3	4	9.2	
Total in Rs lakhs				23	

ETP for 50 HWC		FY 2023-24			
FMR code	Budget Head	Unit Cost (Rs. Lakhs)	Total no of Facilities	Proposed Budget (Rs Lakhs)	Remarks
176.5	ETP plant for DH	24	10	201.5	
Total Rs in Lakhs				201.5	

Estimation for ETP at DH level for FY 2023-24				
SI No	Districts	Whether ETP available	Functioning	Funds Estimated (In Rupees Lakhs)
1	Hojai DH	No	No	20.15

2	Chirang DH	No	No	20.15
3	Kokrajhar DH	No	No	20.15
4	Dhemaji DH	No	No	20.15
5	Golaghat DH	No	No	20.15
6	Cachar DH	No	No	20.15
7	Karimganj DH	No	No	20.15
8	Sonitpur DH	No	No	20.15
9	Tinsukia DH	No	No	20.15
10	Udalguri DH	No	No	20.15
			Total	201.5

Activity No 7 f

FMR code 176.2(Total proposal= Rs 250.00 Lakhs for FY 2022-23 and Rs 275 Lakhs for FY 2023-24)

Name of the activity: Any other Kayakalp traversing gaps)

Type of the activity: Ongoing activity

About the activity:

13.2.3.4 Kayakalp traversing gaps FY 2022-23					
FMR code	Budget Head	Unit Cost (Rs. Lakhs)	Total no of Facilities	Proposed Budget (Rs Lakhs)	Remarks
176.2	Any other (Kayakalp traversing gaps)	0.5	500	250	A proposal of Rs250 Lakhs is proposed for Kayakalp activities (Pest control. Anti termite, three buckets, infection control) @ Rs 50,000 per facility * 500 facilities taken for Kayakalp. This fund will be given to 500 facilities after final assessment of the facilities is over based on their gaps of FY 2021-22. Focus will be given to make the facility more ecofriendly

13.2.3.4 Kayakalp traversing gaps FY 2023-24

FMR code	Budget Head	Unit Cost (Rs. Lakhs)	Total no of Facilities	Proposed Budget (Rs Lakhs)	Remarks
176.2	Any other (Kayakalp traversing gaps)	0.5	550	275	A proposal of Rs275 Lakhs is proposed for Kayakalp activities (Pest control. Anti termite, three buckets, infection control) @ Rs 50,000 per facility * 550 facilities taken for Kayakalp. This fund will be given to 500 facilities after final assessment of the facilities is over based on their gaps of FY 2021-22. Focus will be given to make the facility more ecofriendly

Particulars	Budget in Rs
Flush in toilets/Repair/Elbow taps	20000
Pest control/drain clean/ water logging	10000
Chemical and Biological indicators	5000
Anti termite treatment and Misc (3 bucket/infection control)	15000
Total requirement for 1 facility	Rs 50000

Sr. No	Name of District	Target Facility for Kayakalp traversing gaps for FY 2022-23	Target Facility for Kayakalp traversing gaps for FY 2023-24
1	Baksa	7	7
2	Barpeta	14	21
3	Bajali	7	7
4	Bishwanath	7	7
5	Bongaigaon	11	11
6	Cachar	14	20
7	Charaideo	14	14
8	Chirang	14	14
9	Darrang	14	14
10	Dhemaji	14	14
11	Dhubri	20	20
12	Dibrugadh	14	14
13	Dima Hasao	14	14

14	Goalpara	20	20
15	Golaghat	14	14
16	Hailakandi	14	14
17	Hojai	10	10
18	Jorhat	12	12
19	Kamrup M.	10	10
20	Kamrup R.	20	20
21	Karbi Anglong	20	24
22	Karimganj	20	20
23	Kokrajhar	20	20
24	Lakhimpur	14	21
25	Majuli	14	14
26	Morigaon	14	14
27	Nagaon	20	30
28	Nalbari	10	10
29	Sibsagar	20	28
30	Sonitpur	20	28
31	South Salmara	20	20
32	Tinsukia	10	10
33	Udalguri	14	14
34	W. Karbi angling	20	20

Activity No 7g

FMR code 176.8 (Total proposal= Rs 6.6 Lakhs for FY 2022-23 and Rs 6.8 Lakhs for FY 2023-24)

Name of the activity: Contingencies

Type of the activity: Ongoing activity

About the activity: A budget of Rs 6.6 Lakhs is proposed for 33 districts at the rate of Rs 20000 per district for any contingency/ Award ceremony activity as per operational guidelines. A budget of Rs 6.8 Lakhs is proposed for 34 districts at the rate of Rs 20000 per district for any contingency/ Award ceremony activity as per operational guidelines.

176.8Contingencies		FY 2022-23
--------------------	--	-------------------

FMR code	Budget Head	Unit Cost (Rs. Lakhs)	Total no of districts	Proposed Budget (Rs Lakhs)	Remarks
176.8	Contingencies	0.2	33	6.6	A amount of Rs 6.6 Lakhs has been proposed for contingency purposes @Rs 0.20 Lakhs per district * 33 districts

13.2.4 Contingencies		FY 2023-24			
FMR code	Budget Head	Unit Cost (Rs. Lakhs)	Total no of districts	Proposed Budget (Rs Lakhs)	Remarks
176.8	Contingencies	0.2	34	6.8	A amount of Rs 6.8 Lakhs has been proposed for contingency purposes @Rs 0.20 Lakhs per district * 34districts

Activity 7 h

FMR code 176.8 (Total proposals = Rs 25.29 Lakhs is approved for honorarium of peer and External assessment of facilities for Kayakalp for FY 2022-23 and Rs 25.29 Lakhs lakhs is approved for Honorarium for FY 2023-24)

Name of the activity: Any other (Honorarium for Peer and Ext assessment under Kayakalp)

Type of the activity: Ongoing activity (State Level Activity)

Activity No 8

FMR code 176.9 (Total Approved = Rs 21.386 Lakhs)

FMR code: 176.9

Name of the activity: Comprehensive Grievance Redressal Mechanism

Level of the Activity: District and facility level

Type of the activity: New activity

About the activity:

The National Rural Health Mission (NRHM) launched in 2005, subsequently subsumed under the overarching National Health Mission, envisaged an accountability framework and introduced many entitlements-based interventions such as Janani Shishu Suraksha Karyakram (JSSK) and basket of assured free services. Public health services now face rising expectations from the beneficiaries who have become more aware of what they need and what is available in terms of medical care. This has necessitated setting up of effective grievance redressal mechanisms to address clients' concerns and enforce the NHM entitlements including provision of free drugs, free diagnostics etc.

Establishment of GRS and Health Help line would bring in uniform standards in the State of Assam. The following features are a part of the GRS and Health Help line system;

- a. Grievance redressal through help desks, call centre and web portal.
- b. Simple and user friendly, one time, single window system to register the grievance.
- c. A system to track, investigate, resolve and document the complaint.
- d. Follow up and reporting mechanism.
- e. Time bound redressal of grievances.
- f. Mechanism to give feedback to complainant.
- g. Confidentiality of complainants' details.
- h. Integrated Health Help line offered through call centre and web portal

Grievance redressal process and Health help line for Tele-consultation will be implemented through common channels that will be used to register the grievances as well as to provide the tele-consultation/health advice/health information and also other services. This system will be implemented through three components i.e.

1. **GR Help Desk** Will be implemented in all DHs and SDCH level facilities. A patient or attendant having any grievance against the health facility can approach the Grievance redressal help desk. A registration number will be issued for the reported grievance and estimated time to revert back will also be communicated.
2. Call Centre (already in place)
3. Web Portal

A budget of Rs 21.386 lakhs is proposed for Comprehensive Grievance Redressal Mechanism in 39 facilities of Assam. A hoarding on information related to 104 and how to register grievance will be displayed. IEC pamphlets will be kept on the help desk. A state level training of 2 existing staff will be done on Comprehensive grievance mechanism from each of these facilities.

The budget break up is given below:

Sl No	Particulars	Budget In Rs	Remarks
1	Hoardings on IEC for 104	Rs 40000	One hoarding each for one facility will be displayed
2	IEC pamphlets on various Central and State Schemes	Rs 10000	Various schemes and helpline no will be printed in local language and circulated among patients

Total Budget proposed for 1 facility	Rs 50,000	
A) Total Budget proposed for 39 facilities (24 DH, 1 MMCH and 14 SDCH) on IEC	Rs 50,000* 39= Rs 1950000	
B) Budget for Training of Human Resource from selected facilities at State level	Rs 188600	Will be initiated with existing staff. Required staff will be trained on GR mechanism
A + B= Total Budget for Comprehensive grievance redressal system	Rs 2138600	Rs 21.386 lakhs is proposed for Comprehensive Grievance Redressal system for 39 facilities

Baksa	1	Ravi Ram Boro	50000
Barpeta	1	Barpeta Civil Hospital, Kalgachia	50000
Bajali	1	Pathshala SDCH	50000
Biswanath	2	Biswanath Chariali SDCH, Gohpur sdch	100000
Bongaigaon	1	Bongaigaon Civil Hospital	50000
Cachar	1	Satyendra Mohan Dev Civil Hospital	50000
Chirang	1	J.S.B CIVIL Hospital Chirang	50000
Charaideo	1	Sonari SDCH	50000
Darrang	1	Mangaldai Civil Hospital	50000
Dima Hasao	1	Haflong Civil Hospital	50000
Dhubri	1	Dhubri Civil	50000
Dibrugarh	1	Moran Tiloi FRU	50000
Dhemaji	1	Dhemaji Civil Hospital	50000
Golaghat	2	Golaghat DH, Bokakhat SDCH	100000
Goalpara	1	Goalpara Civil Hospital	50000
Hailakandi	1	Sontosh Kumar Roy Civil Hospital	50000
Hojai	1	Hojai Civil	50000
Jorhat	1	Titabaor SDCH	50000
Kamrup M	2	Sonapur DH, Dhirenpara FRU	100000
Kamrup R	1	TRBH	50000
Karbi Anglong	1	Howraghat CHC	50000
Karimganj	1	Karimganj	50000
Kokrajhar	1	Kokrajhar DH	50000
Lakhimpur	1	Dhakuakhana SDCH	50000
Morigaon	1	Morigaon DH	50000
Majuli	1	Majuli DH	50000
Nagaon	1	BPCH	50000
Nalbari	1	SMK Civil	50000
Sivsagar	2	Sivsagr DH, Ligiripukhuri	100000
Sonipur	2	Kanalata Civil	50000
Sounth salmara	1	Hatsigimari	50000
Tinsukia	1	Tinsukia Civil	50000
Udalguri	1	Udalguri DH	50000
West Karbi Anglong	1	Hamren SDCH	50000
	39		1900000

Activity No 9

FMR 16.1 – Program Management Fund for FY 2022-23

FMR	Particulars	Unit of measure	Unit cost (In Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Justification
175.17	State/ District Quality Assurance Unit (Monitoring & Supervision)	months	40000	0.200	12	2.400	State level 10 visit @Rs. 1.040 is approved. And for district Rs. 4000/- is approved for each district.
175.18	State Quality Assurance Unit (Operational cost)	months	10000	0.100	12	1.200	Rs 1.2 Lakhs is proposed for State operational cost @Rs 0.10 Lakhs per month * 12 months
175.19	District Quality Assurance Unit (Operational cost)	No of districts	30000	0.300	34	9.900	Rs 9.90 Lakhs is proposed for District Quality Assurance operational cost @Rs 0.291176 Lakhs per district per year for 34 districts.

FMR 16.1 – Program Management Fund for FY 2023-24

175.17	State/ District Quality Assurance Unit (Monitoring & Supervision)	months	20000	0.200	12	2.400	Rs 2.4 Lakhs is proposed @Rs 0.20 Lakhs per month * 12 months
175.18	State Quality Assurance Unit (Operational cost)	months	10000	0.100	12	1.200	Rs 1.2 Lakhs is proposed for State operational cost @Rs 0.10 Lakhs per month * 12 months
175.19	District Quality Assurance Unit (Operational cost)	No of districts	30000	0.300	33	9.900	Rs 9.90 Lakhs is proposed for District Quality Assurance operational cost @Rs 0.291176 Lakhs per district per year for 34 districts.

District	Amount
----------	--------

Baksa	29117.65
Barpeta	29117.65
Bajali	29117.65
Biswanath	29117.65
Bongaigaon	29117.65
Cachar	29117.65
Chirang	29117.65
Charaideo	29117.65
Darrang	29117.65
Dima Hasao	29117.65
Dhubri	29117.65
Dibrugarh	29117.65
Dhemaji	29117.65
Golaghat	29117.65
Goalpara	29117.65
Hailakandi	29117.65
Hojai	29117.65
Jorhat	29117.65
Kamrup M	29117.65
Kamrup R	29117.65
Karbi Anglong	29117.65
Karimganj	29117.65
Kokrajhar	29117.65
Lakhimpur	29117.65
Morigaon	29117.65
Majuli	29117.65
Nagaon	29117.65
Nalbari	29117.65
Sivsagar	29117.65
Sonipur	29117.65
Sounth salmara	29117.65
Tinsukia	29117.65
Udalguri	29117.65
West Karbi Anglong	29117.65

