



## GOVERNMENT OF KERALA

### Abstract

Health & Family Welfare Department – Health Services - Annual Plan 2018-19 – Implementation of Plan schemes (State Plan) 'Prevention of Non Communicable Diseases' - Administrative Sanction accorded – Orders issued.

### HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O. (Rt) No.1333/2018/H&FWD

Dated, Thiruvananthapuram, 21/04/2018

Read:-1. Letter No. MC2/20007/2018/DHS dated 09/04/2018 from the Director of Health Services, Thiruvananthapuram.

2. Minutes of the Departmental Working Group (Health) meeting held on 12/04/2018

### ORDER

In the annul plan budget 2018-19, a total amount Rs.1400 Lakh has been provided under the head of account '2210-06-101-45 (Plan)' for the implementation of the Plan Scheme 'Prevention of Non Communicable Diseases'. Out of this an amount of Rs. 400 Lakh is earmarked under 34 OC.

2. As per the letter read above, the Director of Health Services has submitted a proposal seeking Administrative Sanction for the implementation of Plan Scheme 'Prevention of Non Communicable Disease' for an amount of **Rs. 399.90 Lakh** by meeting expenditure from the provision under the head of account '2210-06-101-45-34 OC (Plan)', during 2018-19 and also requested sanction to transfer credit Rs. 400 Lakh to Sree Chitra Tirunal Institute for Medical Sciences and Technology (SCTIMST), Thiruvananthapuram.

3. The Departmental Working Group for Health & Family Welfare Department held on 12/04/2018 scrutinised the above plan scheme proposal and approved the same as detailed in the minutes read above.

4. In pursuance of the decision of the Departmental Working Group, Administrative Sanction is accorded for implementation of the Plan Scheme 'Prevention of Non Communicable Diseases' for an amount of **Rs. 399.90 Lakh (Rupees Three Crore Ninety Nine Lakh and Ninety Thousand Only)** by meeting expenditure from the provision under the head of account '2210-06-101-45-34 OC (Plan)', during 2018-19 as detailed below. Sanction is also accorded to transfer credit the amount of Rs.399.90 Lakh to the Director, Sree Chitra Tirunal Institute for Medical Sciences and Technology (SCTIMST), Thiruvananthapuram for NCD community campaign.

### 2210-06-101-45-34 OC – Rs. 400 Lakh

Sl. No.	Activity	Amount (Rs in Lakhs)
I	<b>Campaigns, seminars and workshops</b>	
1	State level campaigns. Fund required for 3 campaigns is Rs.3,00,000/-	3.00

2	District level campaigns. Fund required for 3 campaigns is Rs. 90000 x 14 districts = Rs.12,60,000/-	12.60
3	Panchayath level campaigns. Fund required for 3 campaigns is Rs. 1500 x 3 campaigns x 400 panchayaths = Rs.18,00,000/-	18.00
4	State level dissemination workshop / seminar. Fund required is Rs. 200000 x 3 = Rs.6,00,000/-	6.00
5	District level dissemination workshop / seminar. Fund required is Rs. 20000 x 2 x 14 districts= Rs.5,60,000/-	5.60
6	District level NCD Summit involving schools, panchayaths and health staff. Fund required – Rs.60000 x 14 districts= Rs.8,40,000/-	8.40
7	State level Intersectoral coordination meetings, media workshops and discussion meetings with specific groups like business establishments, food industry, tobacco vendors, NGOs, Medical/Nursing Colleges etc - multiple meetings as per requirement. Fund required – Rs.1,50,000/-	1.50
8	District level Intersectoral coordination meetings, media workshops and discussion meetings with specific groups like business establishments, food industry, tobacco vendors, NGOs, Medical/Nursing Colleges etc - multiple meetings as per requirement. Fund required – Rs.20000 x 14 districts = Rs.2,80,000/-	2.80
<b>Sub Total (I)</b>		<b>57.90</b>
<b>II</b>	<b>Awareness generation among various groups</b>	
1	Sensitization of two elected representatives of 200 Panchayaths (preferably President and Health Standing Committee Chair person). Fund required is Rs.700 x 400 persons = Rs. 2,80,000/-	2.80
2	Sensitization of 600 Health staff – Medical Officers and Health workers. Fund required is Rs.1000 x 600 persons = Rs. 6,00,000/-	6.00
3	Sensitization of 6000 ASHAs / Kudumbasree / Arogyasena workers from 200 panchayaths. Fund required is Rs. 300 x 6000 persons = Rs.18,00,000/-	18.00
4	Sensitization of 900 school teachers from 300 schools from all 14 districts. Fund required is Rs.900 x 1000 = Rs. 9,00,000/-	9.00
5	Workshops, discussion meetings etc with various groups for adopting feasible local plan for improving NCD prevention services in 70 FHCs and mobilization campaigns for its better implementation - Fund required is Rs 21000 x 70 FHC = Rs.14,70,000/-	14.70
<b>Sub Total (II)</b>		<b>50.50</b>
<b>III</b>	<b>Structural changes in schools and institutions</b>	
1	Structural changes in 300 schools. Rs. 1500 per school. Fund required is Rs.1500 x 300 schools = Rs. 4,50,000/-	4.50
2	Fund for structural changes in institutions to fill the critical gaps in the existing NCD control program. Fund required is Rs.300000 x 14 districts = Rs. 42,00,000/-	42.00

3	Support FHC and network institutions for proper implementation of interventions in the form of fund to buy sports goods, cycles, cooking aids etc and to make suitable environments etc in 70 FHCs. Also arrange mega events like competitions, mass drill, rallies and other physical activity programs. Fund required is Rs 70000 x 70 FHC = Rs.49,00,000/-	49.00
<b>Sub Total (III)</b>		<b>95.50</b>
<b>IV</b>	<b>Trainings</b>	
1	Training of 560 doctors on treatment protocol for hypertension and diabetes. Travel and honorarium for faculty from medical college / other institutes and organizational costs. Fund required is Rs.500 x 560 doctors = Rs. 2,80,000/-	2.80
2	Training cum review meetings of district staff. Fund required is Rs.2,00,000/-	2.00
<b>Sub Total (IV)</b>		<b>4.80</b>
<b>V</b>	<b>IEC materials</b>	
1	Developing and printing / copying of IEC materials like posters, notices, stickers, banners, audio visuals, pamphlets, booklets, jingles etc. Fund required is Rs.5,00,000/-	5.00
2	Reproducing sufficient quantity for field activity. Fund required is Rs.14,00,000/-	14.00
<b>Sub Total (V)</b>		<b>19.00</b>
<b>VI</b>	<b>Research programs</b>	
1	Qualitative study to understand why people are not changing risky behaviour to prevent NCD. Fund required is Rs.5,00,000/-	5.00
2	Evaluation of intervention in FHC. Fund required is Rs.4,00,000/-	4.00
3	Public Private Partnership to enhance control rates of hypertension and diabetes. Fund required is Rs. 5,00,000/-	5.00
<b>Sub Total (VI)</b>		<b>14.00</b>
<b>VII</b>	<b>Project Management</b>	
1	Monitoring and supervision at state level - Review meetings, office expenses, travel charges (TA/DA) etc of Project staff and Faculty. Fund required is Rs.6,00,000/-	6.00
2	Monitoring and supervision at district level - Review meetings, field supervision etc. Fund required is Rs15000 x 14 districts = Rs. 2,10,000/-	2.10
3	Office expenses and travel costs of district project staff. Fund required is Rs.3000 x 12 months x 17 staff = Rs.6,12,000/-	6.12
4	Salary to retain one Senior Research Officer. Fund required is Rs. 66000 x 12 months = Rs. 7,92,000/-	7.92
5	Salary to recruit one Senior Research Officer. Fund required is Rs.550000 x 11 months =Rs.6,05,000/-	6.05

6	Salary for two Research Assistants. Fund required is Rs. 23100 x12 months and Rs.20000 x 12 months =Rs.5,17,200/-	5.17
7	Salary to retain 15 District Program Officers. Fund required is Rs. 36500 x15 x 12 months =Rs.65,70,000/-	65.70
8	Salary to recruit 2 District Program Officers. Fund required is Rs. 35000 x 2 x 11 months =Rs. 8,40,000/-	7.70
9	Honorarium to 30 Coordinators to work with 70 FHC. One per block panchayath for 8 months. Fund required is Rs 12000 x 8 months x 30 blocks=Rs.28,80,000/-	28.80
	<b>Sub Total (VII)</b>	<b>135.56</b>
	<b>Total (Sub Total I to VII)</b>	<b>377.26</b>
	Overhead charges @6%	22.64
	<b>Grand Total</b>	<b>399.90</b>

4. All purchase will be made in strict observance of store purchase rules.

By order of the Governor  
K.B.BAHULEYAN  
Additional Secretary to Government

To

The Director of Health Services, Thiruvananthapuram  
The Member Secretary, State Planning Board, Thiruvananthapuram  
The Principal Accountant General (Audit), Kerala, Thiruvananthapuram  
The Principal Accountant General(A&E), Kerala, Thiruvananthapuram  
The Finance (H&L-A) Department  
The Planning & Economic Affairs (A) Department  
The Stores Purchase Department  
The I&PR Department (for publishing Govt. website)  
S/F, O.C.

Forwarded/By order,



Section Officer