**PROGRAMME IMPLEMENTATION PLAN FOR NATIONAL ORAL HEALTH PROGRAMME UNDER NATIONAL HEALTH MISSION FOR THE YEAR 2020-21**

The National Oral Health Programme (NOHP) under NHM had been implemented in the state of Mizoram since January 2015 at the state level covering 3(three) districts, namely **Darlawn PHC in Aizawl East District** and **Lungdai PHC in Kolasib District** and **Chawngte CHC in Lawngtlai District** out of the 9 (nine) Districts in the state. Contractual Staff posted at 3 (three) centres rendering their services in last year.

1. Dental Surgeon – 3 nos.

2. Dental Hygienist – 3 nos.

3. Dental Assistant – 3 nos.

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| **FMR Code** | **Particulars** | **Pool** | **Programme Division** | **Unit cost** | **Target/Qty** | **Fund requested p.a**  **(rupees in lakhs)** |
| **2.1.3.3** | **Inspection/Supervisory visit** **for NOHP centres**. | HSS | NOHP | 1. Darlawn = Rs. 7,750/- 2. Chawngte=Rs.12,550/- 3. Lungdai = Rs.3000/- | 3 NOHP centres | 0.233 |
| **2.3.4** | **Outreach activities:**  **Oral Health Camp & Oral Cancer Screening** | HSS | NOHP | 1. Hnahthial= Rs. 51,000/- 2. Lengpui= Rs.37,000/- | 2 villages | 0.88 |
| **9.5.29.13** | **Training of Medical Officers,Dental Surgeons, Health Workers and School Teachers.** | HSS | NOHP | 1. For MO, Dental Surgeon/Dental Hygienist   = Rs.50,500   1. For Health Workers, School Teachers = Rs.35,500 | 2 training | 0.86 |
| **11.24.4.1** | **IEC/ BCC** | HSS | NOHP | Advertisement in Newspaper  = Rs.3000 x 10= 30,000  Observation for World Oral Health Day  = Rs. 1,00,000 | 10 times  1 day | 1.3 |
| **12.17.2** | **Printing** | HSS | NOHP | 1.Leaflet Printing= Rs.10 x 2000  = Rs 20,000  2. Booklet for Health Workers’ &. School Teachers = Rs. 100 x 100  = Rs.10,000  3. Posters= Rs.25 x 500 = Rs. 12,500 | 2000 piece  100 piece  500 piece | 0.425 |
| **6.1.1.12.**  **A** | **Procurement of Dental equipments and Accessories** | HSS | NOHP | Dental equipments/instruments  = Rs. 186,000/- | 3 NOHP centres. | 1.86 |
| **6.2.10.1** | **Consumables** | HSS | NOHP | Rs. 93.030 | 3 NOHP centres | 0.93 |
|  |  |  |  |  | **G.TOTAL** | **6.49 Lakhs** |

**FMR 2.1.3.3 : Inspection (Service Delivery Community Based Annexure)**

Inspection Tour of State Programme Officer is very important for smooth and running activities of NOHP Centres. The expenditure for inspection of 3 NOHP centres for the year 2020-2021 is as follows:

1. **Darlawn (120Kms from Aizawl)**

* POL = 80 Lits X Rs 80 = Rs. 6400/-
* Accomodation = Rs. 900 x 1 night
* Food =Rs.150 x 3 times = Rs.450/-

Total= Rs. 7,750/-

1. **Chawngte= (335Kms from Aizawl)**

* POL = 140Lits XRs 80 = Rs. 11200/-
* Accomodation = Rs.900 x 1 night
* Food = Rs.150 x 3 times = Rs.450/-

Total= Rs. 12,550/-

1. **Lungdai= (30 Kms from Aizawl)**

* POL = 30LitsXRs 80 =Rs.2400/-
* Breakfast & Lunch = Rs 600/-

Total = Rs.3000/-

**Therefore, the total expenditure for inspection of NOHP centres is Rs.23,300/- (Rupees twenty three thousand three hundred only).**

**2.3.4 Outreach activities :** Oral Health Camp and Oral Cancer Screening is much needed in villages of high priority district in the state of Mizoram. There are some populations which are Below Poverty Line in many areas of the State and outreach programmes will be of great benefit for such people. The proposed outreach programmes for the year 2020-2021 is as follows:

**For Hnahthial Outreach Camps :**

* Honorarium of Doctor@5 X Rs 3000 = Rs 15,000
* Vehicle rent = 170kms x Rs.25 x 2 = Rs.8500 x 2 vehicle = Rs. 17,000
* Free Distribution for Medicine@ Rs 10000
* Refreshment for 20 persons@ Rs 200/- per head = Rs.4000
* TA (Conveyance) for other supporting staff for 5 persons @Rs 1000 (To & fro) = Rs.5000

Total= Rs. 51,000/-

**For Lengpui Outreach Camps :**

* Honorarium of Doctor@5X Rs 3000 = Rs.15,000
* Vehicle rent = 30kms x Rs.25 x 2 = Rs.1500 x 2 vehicle = Rs. 3000
* Free Distribution for Medicine@ Rs 10000
* Refreshment for 20 persons@ Rs 200/- per head = Rs.4000
* TA (Conveyance) for other supporting staff for 5 persons @Rs 1000 (To & fro) = Rs. 5000

Total = Rs.37,000/-

**Therefore, the total expenditure for outreach activities is Rs.88,000/- (Rupees eighty eight thousand only).**

**9.5.29.13 Training under National Oral Health Programme (NOHP)**

Refresher Training is important for State Dental Surgeon, Medical Officers of CHCs & PHCs, Dental Hygienist, Dental Assistant, Health Worker and School Teache so as to improve and increase their knowledge and responsibilitie.Training will be conducted one day for Medical Officers, Dental Surgeons and one day for Health Workers, School Teachers.

**1.Training for Medical Officers, Dental Surgeon, Dental Hygienist:**

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| --- | --- | --- | --- | --- |
| Components | Rate/Day  (in Rs) | No. of days /Qty | Batch size | Amount  (In Rs) |
| Honorarium of Resource Person | 3000 | 1 |  | 3000 |
| Hall hiring | 2000 | 1 |  | 2000 |
| TA/DA/POL | 1000 | 1 | 30 | 30,000 |
| Hiring of vehicle by trainer | 1000 | 1 |  | 1000 |
| Lunch, Tea & Snacks | 250 | 1 | 30 | 7500 |
| Accomodation for Trainees | 200 | 1 | 30 | 6000 |
| Banner | 1000 | 1 |  | 1000 |
|  |  |  | **TOTAL** | **50,500** |

**2.Training for Health Workers, School Teachers:**

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| --- | --- | --- | --- | --- |
| Components | Rate/Day  (in Rs) | No. of days /Qty | Batch size | Amount  (In Rs) |
| Honorarium of Resource Person | 3000 | 1 |  | 3000 |
| Hall hiring | 2000 | 1 |  | 2000 |
| TA/DA/POL | 500 | 1 | 30 | 15,000 |
| Hiring of vehicle by trainer | 1000 | 1 |  | 1000 |
| Lunch, Tea & Snacks | 250 | 1 | 30 | 7500 |
| Accomodation for Trainees | 200 | 1 | 30 | 6000 |
| Banner | 1000 | 1 |  | 1000 |
|  |  |  | **TOTAL** | **35,500** |

**Therefore, the total expenditure for training of Medical Officers, Dental Surgeons, Health Workers and School Teachers is Rs. 86,000/- (Rupees eighty six thousand only).**

**11.24.4.1 (IEC, BCC Annexure)**

It is so important to aware the people about Oral Hygiene and Oral ailments through printed media such as megazine and newspaper.World Oral Health Day, 20th March is observed every year in the State. So, WOHD is proposed to be observed again in the year 2021.

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| **FMR Code** | **(IEC, BCC Annexure)** | **Unit** | **Rate (Rs)** | **Amount** |
| **11.24.4.1** | Advertisement :  Local Newspaper | **10** | Rs 3000 | **Rs 30000** |
| Observation for World Oral Health Day | **1** | Hire charge of the Hall - **Rs 2000**  Hire charge of Sound System - **Rs 5000**  Prize for Guest Artist (@ Rs 5000 x 2) **Rs 10000**  Prize of Resource Person (@ 1,000 x 4)**Rs 4,000/-**  Publicity - **Rs 3500/-**  Parking Fee – **Rs 3000**  Refreshment - **Rs 12000**  Banner 3 nos. (@ Rs 1500 x 3) -**Rs 4500**  Advertisement in 3 Cable/Local TV Channel –  **Rs 9000**  Contingencies (Special Invitee) **- Rs5000**  T – Shirt –(100 Nos/@Rs 300) -**Rs 30000**  TA/DA for Outside Aizawl (20nos) - **Rs 12000**  **Sub Total-Rs 100000/-** | **Rs 10,0000** |
|  | | | TOTAL | **Rs 1.3** |

**12.17.2 (Printing)**

Procuring/Translation of IEC material and distributions of leaflets, booklets and posters is working tremendously for the people.

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| **FMR Code** | **Printing** | **Unit** | **Rate (Rs)** | **Amount** |
| **12.17.2** | Leaflet Printing | **2000** | Rs 10 | **Rs 20,000** |
| Booklet for Health Workers’ & School Teachers | **50+50 = 100** | Rs 100 per 1 Booklet | **Rs 10,000** |
| Posters | **500** | Rs 25 per piece | **Rs 12,500** |
|  | | | TOTAL | **Rs 42,500** |

**FMR 6.1.1.12.A & B (Procurement Annexure)**

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| **Procurenment**  **FMR 6.1.1.12.A** | **Sl.no** | **Items** | **Rate** | **Quantity** | **Target/Distribution Plan** | **Amount in Rupees** |
| For purchasing  / upgradation of Dental Equipments for 3 (Three) NOHP Centres | 1. | Operative Burs 1 full Sets  (Conical, Spherical, Cylindrical ) | Rs. 1,000/- | 3 | **3 NOHP centres**   1. Chawngte CHC 2. Lungdai PHC 3. Darlawn PHC | Rs.3,000/- |
| 2. | Restorative Instruments   1. Excavator (Standard size) 2. Chisels (1.0cm) | Rs. 400/-  Rs. 500/- | 3  3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.1,200/-  Rs. 1,500/- |
| 3. | Elevator ( 1 full Set) | Rs.5,000/- | 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.15,000/- |
| 4. | Light Cure Unit  (light intensity 2300mw/cm2) | Rs. 8,000/- | 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.24,000/- |
| 5. | Sterilization (water boiling) 3 litres | Rs. 4,000/- | 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.12,000/- |
| 6. | Air Rotor Handpiece (Standard size) | Rs. 3,600/- | 3 | **3** **NOHP centres**   1. Chawngte CHC 2. Lungdai PHC 3. Darlawn PHC | Rs. 10,800/- |
| 7. | Ultrasonic Scaler (28-31 Khz)  (Adapter input 100-240 v) | Rs. 12,000/- | 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.36,000/- |
| 8. | Dustbin (15 litre) {5 colour = Blue,  Green, Red, Yellow & White} | Rs.500 | Blue = 3  Green= 3  Red= 3  Yellow=3  White= 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.7,500/- |
| 9. | Air disinfectants solution (2 litre)  Lyzol | Rs.500 | 9 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.4,500/- |
| 10. | Glass Ionomer Cement  (Powder- 15gm ,Liquid- 10gm) | Rs.1,500 | 6 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.9,000/- |
| 11. | Bonding | Rs. 3,500/- | 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.10,500/- |
| 12. | Dental Composite Kit | Rs. 5,600/- | 3 | 1. **NOHP centres** 2. Chawngte CHC 3. Lungdai PHC 4. Darlawn PHC | Rs.16,800/- |
| 13. | Diagnostic Sets (standard size)  1.Mouth Mirror  a)Top with handle (10 piece set  2.Dental Explorer Standard  3. Tweezers 15 cms | Rs.2,450/-  Rs. 480/-  Rs. 470/- | 3  3  3 | **3 NOHP centres**   1. Chawngte CHC 2. Lungdai PHC 3. Darlawn PHC | Rs. 7,350/-  Rs. 1,440/-  Rs. 1,410/- |
|  | 14. | Dental Extraction Forceps Set (1 Set) | Rs. 8,000/- | 3 | **3 NOHP** **centres**   1. Chawngte CHC 2. Lungdai PHC 3. Darlawn PHC | Rs.24,000/- |
|  |  |  |  |  |  |
|  |  |  |  |  | **G.TOTAL** | **Rs. 186000** |

**6.2.10.1 : Consumables**

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| **FMR Code** | **Consumables** | **Unit** | **Rate (Rs)** | **Amount** |
| **6.2.10.1** | Filling Material  Temporary -   1. Zinc Oxide Powder and Eugenol 2. Glass Slab and Glass spatula 3. Carrier ball furnisher   Permanent :   1. Composite Filling 2. Light Cure/Laser Gun | **3** | Temporary Fiiling   1. Zinc Oxide and Engenol paste – Rs560 X 3 Centres = Rs 1680 2. Glass bowl and Glass spatula – Rs1800 X 3 Centres = Rs 5400 3. Carrier ball furnisher – Rs 250 X 3 Centres = Rs 450   Permanent Filling   1. Composite Filling 1 Box X Rs 6000x 3 centres = Rs 18000 2. Laser Gun/Light Cure – 1 No X Rs 9500x 3 centres = Rs 28500 | **0.93** |
| Gloves & Face mask  Syringe & Needle | Gloves & Face Mask – 15 Dozen @ Rs 1000 = Rs 15000  Syringe & Needle – 15 Dozen @ Rs 600 = Rs 9000 |
| Local Anaesthetic Agents (i) 2% Lignocain with Adrenaline Injection | 15 Dozen @ Rs 200= Rs 3000 |
| (ii) 2% Lignocain without Adrenaline Injection | 15 Dozen @ Rs 200 = Rs 3000 |
| (iii) 4% Lignocain Spray | 15 Dozen @ Rs 200 = Rs 3000 |
| Spittoon bowls | 3 Dozen @ Rs 2000 = Rs 6000 |