**COMPREHENSIVE PRIMARY HEALTH CENTRE**

**NATIONAL HEALTH MISSION**

**GOVERNMENT OF MIZORAM**

**PROGRAMME IMPLEMENTATION PLAN FOR 2020-21**

Delivery of Comprehensive Primary Health Care (CPHC) through Health & Wellness Centres (HWCs) is a flagship programme of the current Central Government which has the potential to transform the health system in India including Mizoram in the years to come. HWCs is a health system strengthening project that aims to strengthen the core pillars of the health system that are:

1. **Human Resource** - One additional manpower of Mid-level health providers (MLHPs) is to be posted in all Sub-centre Health & Wellness Centres (HWCs). In Mizoram, we have chosen to take B.Sc. (Nursing) graduates as MLHPs and are designated ‘Health & Wellness Officers’ (HWOs). We have chosen to not address them as Community Health Officers (CHOs) as there is already a regular cadre of CHOs in the state.
2. **Health financing** - innovative health financing in the form of incentives and enhanced untied funds to sub-centres. The enhanced untied fund of Rs. 50,000 per Sub-Centre is adopted by the state.
3. **Governance** - performance linked payments (PLPs) after rigorous assessments through independent monitoring has the potential to improve upon governance and also staff performance.
4. **Essential drugs & technology** - provisions have been made through the programme to make available all essential drugs in essential medicines list (EML) and to provide a set list of diagnostics free of cost at all HWCs.
5. **Health services** - promotive, preventive, curation, rehabilitative & palliative care are to be provided as appropriate to the level of facility and at community level. There are 12 packages of health services that are to be rolled out.
6. **Health information system** - HWC portal has been developed that aid in programme management and monitoring. The portal is to be integrated with other applications such as NCD app.

Ministry of Health & Family Welfare (MoHFW) aims for conversion of all Sub-Centres (SCs) and Primary Health Centres (PHCs) into Health & Wellness Centres by 2022. Sharing this endeavor, Government of Mizoram-Health & Family Welfare Department is also committed to achieve this target. In the table below, we have highlighted the yearly target for conversion of SCs and PHCs into HWCs by December 2022.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year** | **Rural PHCs** | **Urban PHCs** | **SCs** | **Total** |
| 2018-19 | 4 | 8 | 20 | 32 |
| 2019-20 | 52 | 0 | 29 | 81 |
| 2020-21 | 1 | 0 | 79 | 80 |
| 2021-22 | 0 | 0 | 120 | 120 |
| Dec 2022 | 0 | 0 | 65 | 65 |
| **Total** | **57** | **8** | **313** | **378** |

In the table below, we have listed the facilities - rural & urban PHCs & SCs - that have been selected from FY 2018-19, 2019-20 and 2020-21 (district-wise).

**FY 2018-19**

| **S.**  **No** | **District** | **Primary Health Centres (Rural & Urban)** | **Sub-Centres** |
| --- | --- | --- | --- |
| 1 | Aizawl East | 1. Zemabawk UPHC 2. Sihphir UPHC 3. ITI UPHC | 1. Chanmari West SC 2. Tlungvel SC 3. Khawlian SC |
| 2 | Aizawl West | 1. Hlimen UPHC 2. Lawipu UPHC 3. Chawlhhmun UPHC |  |
| 3 | Lunglei | 1. Haulawng PHC | 1. Ramlaitui SC 2. Mualthuam SC 3. Zotuitlang SC |
| 4 | Mamit | 1. Rawpuichhip PHC 2. Kawrtethawveng PHC 3. Phuldungsei PHC | 1. Rulpuihlim SC 2. Bunghmun West SC 3. Tuidam SC 4. New Eden SC 5. Nalzawl SC 6. Dampui SC 7. Darlak SC 8. Mamit SC 9. Sabual SC 10. Damdiai SC 11. Suarhliap SC 12. Parvatui SC 13. Pukzing SC |
| 5 | Serchhip | - | 1. Keitum SC |

**2019-20**

| **S.**  **No** | **District** | **Primary Health Centres (Rural & Urban)** | **Sub-Centres** |
| --- | --- | --- | --- |
| 1 | Aizawl East | 1. Phullen 2. Phuaibuang 3. Suangpuilawn 4. Darlawn 5. Thingsulthliah 6. Khawruhlian | 1. Bethlehem Vengthlang 2. Chaltlang 3. Sihphir 4. Durtlang 5. Tuirial 6. Saitual |
| 2 | Aizawl West | 1. Aibawk 2. Reiek 3. Kanghmun North 4. Sialsuk 5. Sairang 6. Lengpui | 1. Dinthar 2. Melthum 3. Mission Veng 4. Luangmual 5. Tanhril 6. Lawipu 7. Hmunpui 8. Republic |
| 3 | Champhai | 1. Hnahlan 2. Mimbung 3. NE Khawdungsei 4. Farkawn 5. Kawlkulh 6. Rabung 7. Khawhai 8. Sialhawk 9. Bungzung 10. Khawbung 11. Khawzawl | 1. Biate |
| 4 | Kolasib | 1. Bilkhawthlir 2. Kawnpui 3. Lungdai 4. Bairabi 5. Bukpui | 1. Vairengte |
| 5 | Lawngtlai | 1. Bualpui Ng 2. Sangau 3. Bungtlang South 4. Lungpher South | - |
| 6 | Lunglei | 1. Chhipphir 2. Tawipui South 3. Pangzawl 4. Buarpui 5. Bunghmun 6. Cherhlun 7. Lungsen 8. South Vanlaiphai | 1. Rahsi Veng 2. Venghlun 3. Hnahthial 4. Tawipui North 5. Thualthu 6. Thingfal 7. Tlabung |
| 7 | Mamit | 1. West Phaileng 2. Marpara 3. Zawlnuam | 1. Rengdil (Kawrthah) 2. Kawrthah (Kawrthah) 3. Lallen (W. Phaileng) 4. Damparengpui (W. Phaileng) 5. Tuipuibari (W. Phaileng) |
| 8 | Serchhip | 1. Khawlailung 2. North Vanlaiphai 3. East Lungdar 4. Ngentiang 5. Chhingchhip | 1. Thenzawl |
| 9 | Siaha | 1. Phura 2. Tuipang 3. Chakhang 4. Chhuarlung | - |
|  |  |  |  |

**2020-21**

| **S.**  **No** | **District** | **Primary Health Centres (Rural & Urban)** | **Sub-Centres** |
| --- | --- | --- | --- |
| 1 | Aizawl East | - | 1. Keifang (Saitual) 2. Rulchawm (Saitual) 3. Sihfa (Saitual) 4. Tualbung (Saitual) 5. Baktawng (Thingsulthliah) 6. Khumtung (Thingsulthliah) 7. Seling (Thingsulthliah) 8. Sesawng (Thingsulthliah) |
| 2 | Aizawl West | - | - |
| 3 | Champhai | - | 1. Vaphai (Farkawn) 2. Khankawn (Farkawn) 3. Dungtlang (Khawbung) 4. Samthang (Khawbung) 5. Khuangthing (Khawbung) 6. Sazep (Bungzung) 7. Vanzau (Bungzung) 8. Chalrang (Khawhai) |
| 4 | Kolasib | - | 1. Zanlawn (Lungdai) 2. Serkhan (Lungdai) 3. Lungmuat (Lungdai) 4. Nisapui (Lungdai) 5. N Chaltlang (Bukpui) 6. N Hlimen (Bukpui) 7. Phainuam (Vairengte) 8. Phaisen (Vairengte) 9. Pangbalkawn (Bairabi) 10. Bualpui (Kawnpui) 11. Hortoki (Kawnpui) 12. N Chawnpui (Bilkhawthlir) 13. Saipum (Bilkhawthlir) 14. Saiphai (Bilkhawthlir) 15. Thingdawl 16. Diakkawn |
| 5 | Lawngtlai | 1. Borapansury | 1. Cheural (Sangau) 2. Lungtian (Sangau) 3. Siachangkawn (Lungpher) 4. Vawmbuk SC 5. Lungzarhtum (Bualpui Ng) 6. M Kawnpui (Bungtlang S) 7. Diltlang (Bungtlang S) |
| 6 | Lunglei | - | 1. Zote (Chhipphir) 2. Bualpui V (Chhipphir) 3. Bazar 4. Zohnuai 5. Central 6. Electric 7. Farm Veng 8. Lunglawn 9. Ramthar 10. Hauruang |
| 7 | Mamit | - | 1. Zamuang (Kawrthah) 2. Chuhvel (Kawrthah) 3. Saikhawthlir (Kawrthah) 4. Hriphaw (Kawrthah) 5. Silsuri 6. Borai 7. Bungthuam 8. Kanhmun 9. Thinghlun 10. Khawrihnim 11. Darlung 12. W Lungdar 13. Ailawng |
| 8 | Serchhip | - | 1. Chhiahtlang 2. Mualcheng (East Lungdar) 3. Sailulak (East Lungdar) 4. Leng (East Lungdar) 5. Khawbel (Chhingchhip) 6. Thentlang (Chhingchhip) 7. Rullam (Ngentiang) 8. Thinglian (Ngentiang) 9. Kanghmun S (Thenzawl) 10. Buangpui (Thenzawl) 11. Lungchhuan (N Vanlaiphai) 12. Lungkawlh (N Vanlaiphai) 13. S Chawngtui (N Vanlaiphai) |
| 9 | Siaha | - | 1. Tokalo (Phura) 2. Pala (Lawngban) (Phura) 3. Vahia (Vahai) (Phura) 4. Siata (Chakhei) |

***For upgradation of existing Sub-Centres and Primary Health Centres into Health & Wellness Centres we propose for the following activities***:

**1. FMR 5.1.1.2.8. Infrastructure upgradation of SCs into HWCs.**

As per the yearly target for upgradation of PHCs & SCs in HWCs, in FY-2020-21, we have to upgrade the infrastructure of 79 SCs all over Mizoram.

The unit cost of infrastructural upgradation has been estimated at Rs. 7,00,000 (Rupees Seven lakhs only) per SC.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 8 | 7,00,000 | 56,00,000 |
| 2 | Aizawl West | 0 | 7,00,000 | 0 |
| 3 | Champhai | 8 | 7,00,000 | 56,00,000 |
| 4 | Kolasib | 16 | 7,00,000 | 1,12,00,000 |
| 5 | Lawngtlai | 7 | 7,00,000 | 49,00,000 |
| 6 | Lunglei | 10 | 7,00,000 | 70,00,000 |
| 7 | Mamit | 13 | 7,00,000 | 91,00,000 |
| 8 | Serchhip | 13 | 7,00,000 | 91,00,000 |
| 9 | Siaha | 4 | 7,00,000 | 28,00,000 |
| **Total** | | **79** | **7,00,000** | **5,53,00,000** |

***Rupees Five crores & Fifty-three thousand only***

**2. FMR 5.1.1.2.9. Infrastructure upgradation of PHCs in HWCs**

In FY 2020-21, we propose for upgradation of 1 (one) PHC to HWC. The projected cost per PHC is Rs. 4,00,000 as per CPHC guidelines.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Lawngtlai | 1 | 4,00,000 | 4,00,000 |
| **Total** | | | | **4,00,000** |

***Rupees Four lakhs only***

**3. FMR 6.1.2.5.1. Tablets; software for H&WC and ANM/MPW**

*Non-Recurring component*:

One PHC is proposed for upgradation into HWC. One laptop for PHC is proposed as a non-recurring component.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of PHC for upgradation to HWC** | **Total no. of laptops** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Borapansury PHC | 1 | 40,000 | 40,000 |
| **Total** | | | | **40,000** |

*Recurring component:*

The amount proposed is for recurring component only. Rs. 5,000 per facility for capacity building of all HWC staff on all software/IT applications applicable to HWCs.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 23 | 5,000 | 1,15,000 |
| 2 | Aizawl West | 14 | 5,000 | 70,000 |
| 3 | Champhai | 20 | 5,000 | 1,00,000 |
| 4 | Kolasib | 22 | 5,000 | 1,10,000 |
| 5 | Lawngtlai | 12 | 5,000 | 60,000 |
| 6 | Lunglei | 29 | 5,000 | 1,45,000 |
| 7 | Mamit | 37 | 5,000 | 1,85,000 |
| 8 | Serchhip | 20 | 5,000 | 1,00,000 |
| 9 | Siaha | 8 | 5,000 | 40,000 |
| **Total** | | **185** | **5,000** | **9,25,000** |

**Total proposal under FMR 6.1.2.5.1. is**:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Non-recurring - laptop | 1 | 40,000 | 40,000 |
| 2 | Recurring - software, training, etc. | 185 | 5,000 | 9,25,000 |
| **Total** | | | | **9,65,000** |

***Rupees Nine lakhs & Sixty-five thousand only***

**4. FMR 6.2.22.1. Procurement of drugs for HWCs**

All HWCs are to have adequate stock of drugs as per the essential drugs list (EDL) for Health & Wellness Centres. As per the guidelines, Rs. 50,000 per facility has been allocated for purchase of drugs for HWCs.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 23 | 50,000 | 11,50,000 |
| 2 | Aizawl West | 14 | 50,000 | 7,00,000 |
| 3 | Champhai | 20 | 50,000 | 10,00,000 |
| 4 | Kolasib | 22 | 50,000 | 11,00,000 |
| 5 | Lawngtlai | 12 | 50,000 | 6,00,000 |
| 6 | Lunglei | 29 | 50,000 | 14,50,000 |
| 7 | Mamit | 37 | 50,000 | 18,50,000 |
| 8 | Serchhip | 20 | 50,000 | 10,00,000 |
| 9 | Siaha | 8 | 50,000 | 4,00,000 |
| **Total** | | **185** | **50,000** | **92,50,000** |

***Rupees Ninety-two lakhs & Fifty thousand only***

**5. FMR 6.1.2.6.2. Procurement of any other equipment (any other, please specify) - Procurement of equipment for HWCs (non-recurring for new SCs)**

This is a non-recurring component towards making available essential diagnostics in all HWCs. This year, we have proposed for Rs. 5,000 for purchase of essential equipment such as Haemoglobinometers, etc., for use in HWCs SHCs. Rs. 1,00,000 per PHC is proposed for one PHC proposed for conversion into HWCs, i.e., Borapansury PHC in Lawngtlai district.

**For SCs:** The items for procurement for SCs are:

1. Haemoglobinometer - Sahli’s - Rs. 1600

2. Test tubes, pipettes, BP Instrument & Glucometers (if replacement needed), etc. - Rs. 3400

For Sub-Centres, roughly Rs. 5000 per SC as pooled fund.

**For PHC**: The PHC proposed for upgradation into HWC is one of the poorly performing PHCs in Mizoram. Therefore, most laboratory equipment will require to be newly procured for ensuring functionality as HWC. Items required are:

1. Semi-autoanalyzer - the PHC is in a remote area with very poor accessibility.

2. Centrifuge

3. Other laboratory equipment such as test tubes, pipettes, etc.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 8 | 5,000 | 40,000 |
| 2 | Aizawl West | 0 | 5,000 | 0 |
| 3 | Champhai | 8 | 5,000 | 40,000 |
| 4 | Kolasib | 16 | 5,000 | 80,000 |
| 5 | Lawngtlai | 7 + 1 PHC | 5,000 + 1,00,000 | 1,35,000 |
| 6 | Lunglei | 10 | 5,000 | 50,000 |
| 7 | Mamit | 13 | 5,000 | 65,000 |
| 8 | Serchhip | 13 | 5,000 | 65,000 |
| 9 | Siaha | 4 | 5,000 | 20,000 |
| **Total** | | **80** | **5,000** | **4,95,000** |

***Rupees Four lakhs & Ninety-Five thousand only***

**6. FMR 6.2.22.2. Procurement of supplies for HWCs.**

This is a recurring component. Rs. 30,000 per HWC has been proposed for 185 HWCs for 2020-21 for equipping HWCs to carry out tests/diagnostics as per packages rolled-out.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 23 | 30,000 | 6,90,000 |
| 2 | Aizawl West | 14 | 30,000 | 4,20,000 |
| 3 | Champhai | 20 | 30,000 | 6,00,000 |
| 4 | Kolasib | 22 | 30,000 | 6,60,000 |
| 5 | Lawngtlai | 12 | 30,000 | 3,60,000 |
| 6 | Lunglei | 29 | 30,000 | 8,70,000 |
| 7 | Mamit | 37 | 30,000 | 11,10,000 |
| 8 | Serchhip | 20 | 30,000 | 6,00,000 |
| 9 | Siaha | 8 | 30,000 | 2,40,000 |
| **Total** | | **185** | **50,000** | **55,50,000** |

***Rupees Fifty-five lakhs & Fifty thousand only***

**7. FMR 8.1.12.1. Salary for Mid-Level Health Providers (MLHPs)**

A fixed salary of Rs. 25,000 per month has been proposed per MLHP.

There are currently 10 MLHPs posted in various places since July 2019. 40 students are enrolled in 2 PSCs under IGNOU at Civil Hospital, Aizawl & Mizoram College of Nursing, Falkawn. Total of 50 MLHPS are available in Mizoram against a total requirement of 49 for 2019-20 (subject to all 40 passing their exam).

60 students are to be enrolled for January, 2020 session. Advertisement has been floated. Approval has been received through Supplementary RoP 2019-20.

40 students will be enrolled for July, 2020 session.

60 students will be enrolled for January 2021 session.

The salary to be paid to MLHPs posted at HWCs is as follows:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S. No** | **Component** | **No. of MLHPs** | **Salary per month** | **Total (in Rs.)** |
| 1 | Salary for 12 months | 50  (10 - 2018-19)  (40 - 2019-20) | 25,000.00 | 1,50,00,000 |
| 2 | Salary for 9 months | 60 | 25,000.00 | 1,35,00,000 |
| 3 | Salary for 3 months | 40 | 25,000.00 | 30,00,000 |
| 4 | 5% Increment for 4 months | 10 | 5,000.00 | 50,000 |
| ***Total*** | | **150** | **25,000.00** | **3,15,50,000** |

***Total: Salary for MLHPs - Rupees Three crores, Fifteen lakhs & Fifty thousand only***

**8.** **FMR 8.1.12.2. Performance Based Incentives (PBI) for Mid-Level Health Providers (MLHPs)**

As mentioned in the previous section for salaries, commensurate Performance Based Incentives (PBI) has to be given to MLHPs based on their performance as given below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S. No** | **Component** | **No. of MLHPs** | **PBI per month** | **Total (in Rs.)** |
| 1 | Salary for 12 months | 50 | 15,000.00 | 90,00,000 |
| 2 | Salary for 9 months | 60 | 15,000.00 | 81,00,000 |
| 3 | Salary for 3 months | 40 | 15,000.00 | 18,00,000 |
| ***Total*** | | **150** | **15,000.00** | **1,89,00,000** |

***Total performance linked payment for MLHPs -***

***Rupees One crore & Eighty-Nine lakhs only***

**9. FMR 8.4.9: Team Based Incentives for HWCs**

We have proposed for Team-Based Incentive of Rs. 1,00,000 per HWC for 105 rural HWCs. We hope to be able to deliver Team Based Incentives for 6 months to 79 SCs and 1 new PHC @ Rs. 25,000 per quarter. This amount to Rs. 50,000 per new facilities i.e., 80.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **No. of health facilities HWCs** | **Unit cost in Rs. /year** | **Total cost in Rs.** |
| 1 | 24 (2018-19) | 1,00,000 | 24,00,000 |
| 2 | 81 (2019-20) | 1,00,000 | 81,00,000 |
| 3 | 80 (2020-21) | 50,000 | 40,00,000 |
| **Total** | | **1,00,000** | **1,45,00,000** |

***Rupees One crore & Forty-five lakhs only***

**10. FMR 9.5.27.1. Bridge Course/Standard Treatment Protocols**

As advised in NPCC, January 2020, we are proposing for 100 students for IGNOU - CCH training:

40 students to be enrolled for July 2020 session.

60 students to be enrolled for January 2021 session

The total estimated cost for each student for IGNOU BPCCHN & development/roll-out of Standard Treatment Protocols (STPs) is Rs. 1,03,400 per student.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of students to be enrolled** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 100 | 1,03,400 | 1,03,40,000 |

***Rupees One crore, Three lakhs & Forty thousand only***

**11. FMR 9.5.27.2. Multi-skilling of ANMs, ASHAs & MPWs**

The aim of this training is to build capacity of ANMs, ASHAs & MPWs in sub-centres to be able to manage all of minor ailments for delivery of Comprehensive Primary Health Care.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of Sub-Centres** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 128 | 20,000 | 25,60,000 |

***Rupees Twenty-five lakhs & Sixty thousand only***

**12. FMR 9.5.27.3. Multi-skilling of Medical Officers & Staff nurses**

Health and Wellness Centres (HWCs) are to provided quality primary health care through trained manpower. Skilling of medical officers and staff nurses in multiple areas of primary care is a priority.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of PHCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 57 | 25,000 | 14,25,000 |

***Rupees Fourteen lakhs & Twenty-five thousand only***

**13. FMR 11.24.1. IEC activities for Health & Wellness Centres**

As per the IEC/Wellness calendar, all HWCs are to celebrate the key ‘days’ and health events as instructed from state and national level from time to time. In this regard, Rs. 25,000 per HWC is proposed for one year.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 185 | 25,000 | 46,25,000 |

***Rupees Forty-Six lakhs & Twenty-five thousand only***

**14. FMR 12.16.1. Printing**

Printing fund is to be utilized for printing of multiple forms, registers as required by HWCs for their smooth functioning.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 185 | 10,000 | 18,50,000 |

***Rupees Eighteen lakhs & Fifty thousand only***

**15. FMR 16.1.2.2.4. Independent monitoring cost for Performance assessment of HWCs**

The entire cascade of monitoring of HWCs from the state, district and block (PHC) nodal officers and independent verification from Medical College is estimated to cost roughly Rs. 5,000 per HWC (average cost).

This cost will include mentoring of 10 HWCs by Medical College.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 185 | 5,000 | 9,25,000 |

***Rupees Nine lakhs & Twenty-Five thousand only***

**16. FMR 16.4.1.3.2 Others. (Salary for one CPHC consultant)**

Rs. 25,000 per month for Consultant engaged under CPHC.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Total no. of personnel** | **Unit cost in Rs.** | **Total no. of months** | **Total cost in Rs.** |
| 1 | 1 | 25,000 | 12 | 3,00,000 |

***Rupees Three lakhs only***

**17. FMR 3.1.1.6.2. ASHA Incentives**

As recommended in NPCC January 2020, ASHA incentives to undertake additional services will be given from Team Based Incentives.

**18. FMR 17.2.1. Teleconsultation (recurring)**

* Approval has been received for procurement of laptops for 9 district hospitals who will act as Hubs for their respective districts in FY2019-20 RoP. Therefore, we have not proposed for any procurement this year.
* We have not proposed for HR component due to limited Resource Envelope and huge proportion of RE being spent on HR.
* Telemedicine/teleconsultation will be implemented across all HWCs and District hospitals.
* District hospitals will predominantly receive teleconsultations from PHC-HWCs. As per need, they may also cater directly to SC-HWCs.
* PHC-HWCs will link to SC-HWCs for teleconsultation.
* Teleconsultation sessions will be held in District hospitals in space provided by them.
* Teleconsultation sessions will be conducted by in-house specialists who will be remunerated Rs. 1000 per session irrespective of the number of consultations done per session.
* Sessions will be conducted 5 days a week for 52 weeks per year.
* Each session will be conducted in the afternoons and should last for a minimum of 2 hours. Attempt should be made to connect with all PHC-HWCs within each district per session.
* One nurse may be appointed as coordinator for fixing of schedules with linked HWCs.

**Proposal for 2020-21:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S. No** | **Component** | **Unit Cost in Rs.** | **No(s)** | **Total Cost in Rs.** |
| 1 | Remuneration for specialists conducting teleconsultation | 1000 | 9 district hospitals x 52 weeks x 5 days a week -  2340 | 23,40,000 |
| 2 | Remuneration for coordinator | 100 | 2,34,000 |
| 3 | Operating expenses | 100 | Rs. 100 per day for 52 weeks for 5 days a week | 26,000 |
| **Total** | | | | 26,00,000 |

***Rupees Twenty-Six lakhs only***.

**PROPOSAL FOR CPHC COMPONENT UNDER NUHM**

**1. FMR U.2.3.6 - Community based service delivery by HWCs.**

We aim to increase our delivery of services to the communities through Health & Wellness Centres (HWCs). Towards this we are proposing for the following activities.

**1.1. Community Based Palliative Care**

Comprehensive Primary Health Care (CPHC) encompasses provision of health services to those in need while making sure out-of-pocket costs are kept to the minimum. We plan to deliver home-based health care to those requiring palliative care especially those with terminal diseases such as cancer and the elderly.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **No(s)** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Training of State level trainers for Community Palliative Care | 2 | 60,000 | 1,20,000 |
| 2 | Training of UPHC staff - 1 MO, 2 SNs, 2 ANMs & ASHAs - 79 | 9 | 30,000 | 2,70,000 |
| 3 | Training of relatives of patient requiring palliative care | 270 | 2000 | 5,40,000 |
| **Total** | | | | **9,30,000** |

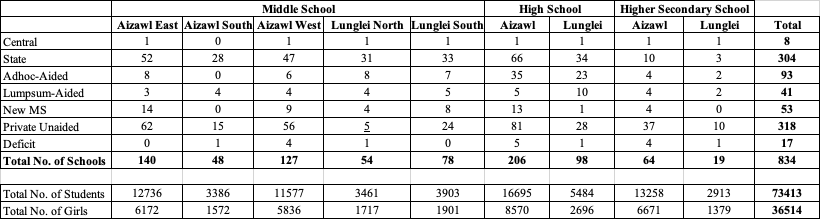
***Rupees Nine lakhs & Thirty thousand only***

**1.2. Community-based Adolescent Health including Menstrual Hygiene**

Adolescent Health is a critical time period especially in the context of Mizoram where high HIV/AIDS prevalence fueled by Injecting Drugs Use (IDU) has posed a big challenge for the health system. Since adverse social behaviors are often initiated during adolescence, promotion of health living with a focus of mental health is critical for Mizoram.

This component will be implemented in schools - middle schools, high schools and higher secondary schools.

It may kindly be noted that the activities are not as per RKSK guidelines. Aizawl is not a RKSK district.



The activities proposed are as follows:

It is proposed that Adolescent Health day will be observed once in all schools including private schools. The theme to be adopted this year will be HIV/AIDS prevention

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Component** | **Unit** | **Total No. of Teachers per School including Principal** | **Cost per School including Conveyance for Resource persons in Rs.** | **Total Cost in Rs.** |
| Capacity building of School Teachers on Adolescent Health including Menstrual Hygiene | 834 | 7 | ₹ 2,000.00 | ₹ 16,68,000.00 |
| Observation of Adolescent Health Days | 73413 | NA | 30 per student | ₹ 22,02,390.00 |
| Distribution of Free Sanitary Pads (6 months) | 27386 students (75% of all girls, i.e., 36514 enrolled in schools) | 6 months/ 1 pack per month per student | 12 | ₹ 19,71,792.00 |
| **Total Cost** | | | | **₹ 58,42,182.00** |

***Rupees Fifty-Eight lakhs Forty-Two thousand One hundred & Eighty-Two only***

**1.3. Wellness Activities - Zumba**

We propose to conduct Zumba sessions twice a month in all the UPHCs. Cost of hiring a professional trainer is Rs. 2,500 per session. We have piloted in one UPHC and it was greatly appreciated by the public.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S.No | Total number of UPHCs where Zumba will be conducted | Total number of months | Cost per month @ Rs. 2500 per session twice a month | Total cost |
|  | 9 | 8 | ₹ 5000 | ₹ 3,60,000.00 |

***Rupees Three lakhs & Sixty thousand only***

**1.4. Community-Based Elderly Care**

In Mizoram, elderly citizens above the age are all members of *Mizo Upa Pawl* (rough translation - Mizo Elderly Association). Each local council (*veng*) has its own branch of MUP and usually a room is constructed/allocated in the locality where members can meet up. It is proposed that 79 MUP branches in Mizoram be supported to conduct activities in their MUP houses that will improve upon the quality of time spent at MUP houses which has been found to be having a significant impact upon their mental health.

It is proposed that MUP houses can be supported with minimal funding for purchase of recreational items. World Elderly Day, 1st October, could be observed in collaboration with MUP to impart upon Elderly care.

Once a month community elderly outreach at MUP houses could be conducted with a Medicine specialist or UPHC Medical Officer.

|  |  |  |  |
| --- | --- | --- | --- |
| **Component** | **Total number** | **Cost per unit in Rs.** | **Total Cost in Rs.** |
| Purchase of recreational items | 79 | ₹ 2,000.00 | ₹ 1,58,000.00 |
| Observation of Elderly Day | 79 | ₹ 5000.00 | ₹ 3,95,000.00 |
| Elderly clinic (once a month) x 8 months | 8 UPHCs x 8 months | ₹ 3000.00 | ₹ 1,92,000.00 |
| **Total Cost** | | | **₹ 7,45,000.00** |

***Rupees Seven lakhs & Forty-Five thousand only***

**1.5. Community based Mental Health activities**

It is envisaged that in collaboration with National Mental Health Programme (NMHP), the following activities will be carried out in the communities in Aizawl, Lunglei and Champhai town areas. With the high burden of HIV/AIDS and drugs addiction especially in Champhai, it is hoped that in collaboration with MSACS and its partner agencies, support will be extended to all high-risk groups and vulnerable age groups in these towns.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Particulars** | **Activity** | **Unit Cost in Rs.** | **No(s)** | **Budget (in Rs.)** |
| 1. | Outreach at:  a) Schools  b) Colleges  c) Workplace  d) Local Council/ community levels | Mental Health workshop and suicide prevention | 25,000 | 18 (Twice a year by each UPHC | 4,50,000 |
| 2. | Free Clinic at:  a) Schools  b) Colleges  c) Workplace  d) Local Council/ community levels | Free mental health check-ups including hiring of psychiatrist/ conveyance for DMHP team/ | 10,000 | 24 | 2,40,000 |
| 3. | Training of UPHC Medical Officers in Mental Health Services delivery | Training of MOs x 3 days | 10,000 | 9 | 90,000 |
| 4. | Training of staff nurses in Mental Health Counselling | Training of Staff Nurses x 2 days | 5,000 | 9 | 45,000 |
| 5. | Hiring of Counsellors | Crisis Helpline/ Counseling | Remuneration@ Rs. 17,500x3x12=6,30,000 | 3 | 6,30,000 |
| 6. | Expenses for the Maintenance of Helpline | 1,00,000 | 1 | 1,00,000 |
| 7. | Office Expenditure (rent) | 80,000 | 1 | 80,000 |
| 8. | Observation of World Mental Health Day at 8 UPHCs | Mental Health Day observation with CBOs | 50,000 | 9 | 4,50,000 |
| **Total** | | | | | **20,85,000** |

***Rupees Twenty-lakhs and Eighty-Five thousand only***

**2. FMR U.3.1.1.2. ASHA incentive for Ayushman Bharat - H&WCs**

To be included in Team-Based Incentives.

**3. FMR U.6.1.1. Equipment for Ayushman Bharat - Health & Wellness Centres**

As discussed at NPCC January 2020, establishment of a new UPHC in Champhai is proposed. The total number of UPHCs in the state with Champhai UPHC will be 9.

This fund is for purchase of Semi-autoanalyzer for Champhai UPHC at the rate of Rs. 2,00,000.

Rs. 1,00,000 is allocated as pooled fund for purchase of other equipment as per need. The list of items are:

* Centrifuge
* Test tubes
* Pipettes including micropipettes
* Ophthalmoscope
* Otoscope

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 3 | 1,00,000 | 3,00,000 |
| 2 | Aizawl West | 3 | 1,00,000 | 3,00,000 |
| 3 | Champhai | 1 | 3,00,000 | 3,00,000 |
| 4 | Lunglei | 2 | 1,00,000 | 2,00,000 |
| **Total** | | **9** | **1,00,000** | **11,00,000** |

***Rupees Eleven lakhs only***

**5. U.6.2.1.1. Procurement of drugs for AB-H&WCs**

Provision of drugs is an important component of health services delivered at UPHC-HWCs. The following amount is proposed for procurement and for making drugs available at 9 UPHCs including the new UPHC to be established at Champhai.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 3 | 11,00,000 | 33,00,000 |
| 2 | Aizawl West | 3 | 11,00,000 | 33,00,000 |
| 3 | Champhai | 1 | 11,00,000 | 11,00,000 |
| 4 | Lunglei | 2 | 11,00,000 | 22,00,000 |
| **Total** | | **9** | **11,00,000** | **99,00,000** |

***Rupees Ninety-Nine lakhs only***

**6. U.6.2.4.1. Supplies for Ayushman Bharat -H&WCs**

This fund is to be utilized to provide essential consumables and supplies for AB-H&WCs @ Rs. 50,000 per facility. This is to be utilized for procurement of consumables for laboratory tests, reagents, etc.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of HWCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 3 | 50,000 | 1,50,000 |
| 2 | Aizawl West | 3 | 50,000 | 1,50,000 |
| 3 | Champhai | 1 | 50,000 | 50,000 |
| 5 | Lunglei | 2 | 50,000 | 1,00,000 |
| **Total** | | **9** | **50,000** | 4,50,000 |

***Rupees Four lakhs & Fifty thousand only***

**7. U.8.4.1. Team Based Incentives for UPHCs**

Team Based Incentives for UPHC staff including Medical Officers, Staff nurses & Health workers @ Rs. 1,00,000 per year (Rs. 25,000 in a quarter) for 8 UPHCs - ***Rs. 8,00,000 (Rupees Eight lakhs only).***

**8. U. 9.1.2. Setting Up & Strengthening of Skill Lab/ Other Training Centres - Any other - Setting up of Urban Health Training Centre at ITI UPHC**

ITI UPHC is the identified Urban Health Training Centre (UHTC) for Preventive & Community Medicine Department of Zoram Medical College (ZMC), the only Medical College in the state. However, infrastructure upgradation is required even to accommodate the basic requirement of additional OPD rooms, teaching room and office room for UHTC. Basic infrastructure to conduct community awareness such as mikes, speakers and for conducting lecture such as laptop, projectors, speakers, furniture, etc. are required.

A functional UHTC will greatly enhance functioning of UPHC for delivery of Community services through the activities conducted by Medical students. The population coverage of ITI UPHC is 77,700 people. Support from Medical College will enhance the reach of CPHC in the jurisdiction of ITI UPHC.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Component for UHTC** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Construction of -   * 1 OPD Room * 1 Lecture hall * 1 Office | 20,00,000 | 20,00,000 |
| 2 | Procurement of   * 1 laptop * 1 projector * 1 speaker for laptop * 1 mike for miking * Furniture for office and lecture hall including 50 chairs for lecture hall | 2,50,000 | 2,50,000 |
| **Total** | | **22,50,000** | **22,50,000** |

**8. U.9.5.7.1. Multiskilling of Medical Officers & Staff Nurses for AB-HWCs**

Rs. 35,000 per UPHC is proposed for multiskilling of all staff relevant to their work specifications in CPHC.

Rs. 35,000 per UPHC for 9 UPHCs including 1 new UPHC to be established at Champhai = ***Rs. 3,15,000 (Rupees Three lakhs & Fifteen thousand only***)

**9. U.9.5.7.2 Multiskilling of Urban ASHAs for delivery of CPHC.**

Rs. 3,000 per ASHA for training of 79 urban ASHAs in components of CPHC. There are total 8 UPHCs.

Total cost = ***Rs. 2,37,000 (Rupees Two Lakh & Thirty-Seven thousand only)*** for 79 Urban ASHAs.

**10. U.9.5.7.3 Multiskilling of Female Health workers for H&WCs**

Rs. 5,000 per Female health workers at UPHCs (including 1 new UPHC to be established at Champhai) and those at co-located Sub-Centres.

Total cost = ***Rs. 90,000 (Rupees Ninety thousand only)*** for 18 Female Health Workers

**11. U.11.5. IEC**

As per CPHC guidelines, the amount per UPHC per year for IEC is Rs. 1,00,000. There are 31 days identified as per Health Calendar for observation in all HWCs.

Cost break up for IEC per UPHC is as follows:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S. No** | **Component** | **Unit Cost in Rs.** | **No(s)** | **Total Cost in Rs.** |
| 1 | Observation of health days as per Health calendar | 3,000 | 31 | 93,000 |
| 2 | Flip-chart for ASHAs on 7 different topics | 1000 | 7 | 7,000 |
| **Total** | | | | **1,00,000** |

***Total cost = Rs. 1,00,000 x 9 UPHCs = 9,00,000***.

***(Rupees Nine lakhs only)***

**12. U.6.5.1. Tablets/Software for IT support of Ayushman Bharat H&WCs**

*Non-Recurring component*:

One new UPHC at Champhai is to be established as per discussion at NPCC January 2020. One laptop for the UPHC is proposed as a non-recurring component.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of new UPHC for upgradation to HWC** | **Total no. of laptops** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Champhai UPHC | 1 | 40,000 | 40,000 |
| **Total** | | | | **40,000** |

*Recurring component:*

The amount proposed is for recurring component only. Rs. 5,000 per facility for capacity building of all 9 UPHC - HWC staff on all software/IT applications applicable to HWCs.

*Total proposal* under FMR U.6.5.1. is:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Non-recurring - laptop | 1 | 40,000 | 40,000 |
| 2 | Recurring - software, training, etc. | 9 | 5,000 | 45,000 |
| **Total** | | | | **85,000** |

***Rupees Eighty-five thousand only***

**14. U.17.1. Telemedicine/Consultation facility at Ayushman Bharat HWCs**

Teleconsultation must be facilitated either home-based or facility based as per the needs of the patient. However, for home-based teleconsultation strict criteria will be set so as to avoid overwhelming and unrealistic expectations from the public.

The HWCs will be expected to conduct twice a week or roughly 156 teleconsultations per year. Cost of payment for consultation to specialist as per needs is Rs. 1000 per day.

*Non-Recurring component*:

State referral hospital Falkawn is the hub identified for UPHC-HWCs for teleconsultation. For setting up of teleconsultation facility at hub and UPHCs for UPHCs, the following non-recurring component is proposed as it has not been proposed before. Due to high urban population in Mizoram, more than 50% of population resides in Aizawl, Lunglei and Champhai towns combined.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. required** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Laptop | 1 | 60,000 | 60,000 |
| 2 | Projector | 1 | 40,000 | 40,000 |
| 3 | Web camera | 1 | 5,000 | 5,000 |
| 4 | Speakers | 1 | 5,000 | 5,000 |
| 5 | Furniture for 1 hub and 9 UPHCs   * Table * Revolving chairs * Plastic Chairs * Examination table for patient | Multiple | 9,00,000 for 1 hub and 9 spokes | 9,00,000 |
| **Total** | | | | **10,10,000** |

*Recurring component:*

The amount proposed is for recurring component of remuneration of specialists for conducting Teleconsultation for patients referred through UPHCs. It is expected that each UPHC will be conducting teleconsultation at least twice a week.

9 UPHCs x 52 weeks x 2 times a week = 936 sessions

We propose for Rs. 1000 per session for remuneration of specialist for conducting teleconsultation and Rs. 100 for coordinator/support staff for conducting teleconsultation.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. of teleconsultations** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Remuneration of specialists per session | 936 | 1,000 | 9,36,000 |
| 2 | Remuneration for support staff per session. | 936 | 100 | 93,600 |
| **Total** | | | | **10,29,600** |

*Total proposal* under FMR U.17.1. is:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. of facilities** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Non-recurring | 10  (1 hub & 9 spokes) | 10,10,000 | 10,10,000 |
| 2 | Recurring | 10 | Variable | 10,29,600 |
| **Total** | | | | **20,39,600** |

***Rupees Twenty lakhs Thirty-Nine thousand & Six hundred only***

**15. U.12.2. Printing activities for H&WCs**

Printing of patient health cards/booklets, registers, forms is estimated to cost Rs. 1,00,000 per UPHC.

***Total cost = Rs. 1,00,000 x 9 UPHCs = 9,00,000***.

***(Rupees Nine lakhs only)***

**16. U.16.1.2.2.2. Independent monitoring of performance of Health & Wellness Centres**

Monitoring of performance of Health & Wellness Centres along the various conditions of operationalization through State programme management team for CPHC and other external agencies is critical.

As per directions issued by Ministry of Health & Family Welfare, Zoram Medical College (ZMC) will be mentoring 6 UPHCs from Aizawl town in addition to Independent Monitoring from state and development partners.

In the table below, we have proposed for the following components:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **No(s)** | **Unit cost in Rs.** | **Total cost in Rs.** |
| **Medical College** | | | | |
| 1 | POL - travel support - once a month for HWC coordinator. Each UPHC to be visited once a month | 6 UPHCs x 8 months | 2,000 | 96,000 |
| 2 | Support for community visit | 2,000 | 96,000 |
| 3 | Contingency @ Rs. 10,000 per UPHC per year | 6 | 10,000 | 60,000 |
| Independent Monitoring by State/Development partners | | | | |
| 1 | Independent Monitoring | 9 | 5,000 | 45,000 |
| **Total** | | | | **2,97,000** |

***(Rupees Two lakhs & Ninety-Seven*** ***thousand only)***

**17. U.18.1. Innovations**

Activities geared towards promotion of good health and prevention of ill-health are critical for ensuring Universal health coverage. These activities are most cost-effective for realizing good health.

Under innovations for Wellness under CPHC-NUHM, we proposed for the following activities to be conducted through HWC-UPHC in the facilities and communities:

1. Tobacco Cessation Activities

2. Basic Oral care

3. General ophthalmic services

**1. TOBACCO CESSATION ACTIVITIES**

Mizoram has the second highest consumption of tobacco products daily by adults. Tobacco use prevalence according to Global Adult Tobacco Survey-2 (GATS-2) in 2017 was 58.7%. It is therefore critical to include tobacco cessation and IEC regarding tobacco control in Wellness component of CPHC. The following activities are proposed to be undertaken:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no.** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Procurement of CO Monitors | 9 | 52,000 | 4,68,000 |
| 2 | IEC including cessation sessions at UPHC, awareness drives, signage etc. | 9 UPHCs once a week x 52 weeks = 468 session | 1000 | 4,68,000 |
| 3 | Procurement of Nicotine gums - 2mg pack @ Rs. 60 per pack/4mg pack @ Rs. 70 per pack | 2mg pack - | 5000 | 3,00,000 |
| 4 mg pack - | 5000 | 3,50,000 |
| 4 | Printing of Patient cards | 5000 | 2 | 10,000 |
| **Total** | | | | **15,96,000** |

***Rupees Fifteen lakhs & Ninety-Six thousand only***

**2. BASIC ORAL CARE**

Provision of basic oral care through UPHCs will be a new addition for wellness in 2020-21. As per guidelines, ASHAs are to be trained to undertake basic screening at community level which will be included in the multi-skilling package. We propose for non-recurring component for procurement of equipment including dental chair, drills, instruments, etc. for extraction, etc.

The approximate cost per UPHC is Rs. 3,00,000

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. of facilities** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Non-recurring | 9 | 2,50,000 | 22,50,000 |
| 2 | Recurring - consumables for dental care | 9 | 50,000 | 4,50,000 |
| **Total** | | | | **27,00,000** |

***Rupees Twenty-Seven lakhs only***

**3. BASIC OPHTHALMIC CARE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1. IEC** | | | | |
| Sl.no | Components | Target | Rate | Budget |
| 1.A | Awareness Campaign for prevention of blindness & visual impairment at School & Colleges at Aizawl & Lunglei districts | 2 districts | Rs. 1,00,000.00 | Rs. 2,00,000.00 |
| 1.B | In collaboration with Local cable TV. Organizing Quiz among College Student to aware prevention of eye diseases. | 2 distrcits | Rs. 2,00,000.00 | Rs. 4,00,000.00 |
| **2.** | **PRINTING OF IEC MATERIALS** | | | |
| 2.A | Prescription Card | 10,000 | Rs. 1.50 | Rs. 15,000.00 |
| 2.B | Leaflets : |  |  |  |
| Glaucoma | 9 centres x 500nos | Rs.5.00 | Rs.22,500.00 |
| Diabetic Retinopathy | 9 centres x 500nos | Rs.5.00 | Rs.22,500.00 |
| Refractive Errors | 9 centres x 500nos | Rs.5.00 | Rs.22,500.00 |
| Cataract | 9 centres x 500nos | Rs.5.00 | Rs.22,500.00 |
| Prevent Eye Injuries | 9 centres x 500nos | Rs.5.00 | Rs.22,500.00 |
| 2.C | Hoarding/ Billboard:  8/7 feet | 9 centres | Rs. 20,000.00 | Rs. 1,80,000.00 |
| **3.** | **OTHER** |  |  |  |
| 3.A | To conduct Free Eye Screening Camp at 9 centres under Aizawl & Lunglei districts | 9 centres | Rs. 80,000.00 | Rs. 7,20,000.00 |
| **G. TOTAL** | | | | **Rs. 16,27,500.00** |