**National Programme for Prevention and Control of Deafness PIP 2019 -2020**

**Introduction and Current Status :**

NPPCD was launched in Mizoram since April, 2014 and currently, the Programme is implemented in nine (9) districts namely Aizawl East, Aizawl West, Champhai, Lawngtlai, Lunglei, Kolasib, Mamit, Serchhip and Siaha District.

As per guidelines, each district had NPPCD Team comprising of 1 Medical Officer/ENT Surgeon, 1 Audiologist, 1 Audiometric Assistant and 1 Instructor for Hearing Impaired Children. Also, State Monitoring Cell was established at Directorate of Hospital & Medical Education since 2014.

**Year Wise Categorisation & Infrastructure Status:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **District Approved** | **Name of Facility** | **District Functional** |
| 2014 | Aizawl East, Aizawl West, Lunglei | Civil Hospital Aizawl, Aizawl East  State Referral Hospital Falkawn, Aizawl West  District Hospital Lunglei | All Functional |
| 2015 | Champhai | District Hospital Champhai | Functional |
| 2016 | Mamit, Kolasib, Serchhip | District Hospital Mamit, Kolasib&Serchhip | All Functional |
| 2017 | Siaha | District Hospital Siaha | Though training and procurement is completed, due to unavailability of dedicated Human resource under NPPCD, it remains partially functional. Existing staff under the State are mobilised |
| 2018 | Lawngtlai | District Hospital Lawngtlai |

**Current Staff Details Under NPPCD:**

|  |  |  |
| --- | --- | --- |
| **Designation** | **Filled up post** | **Vacant post** |
| **State Monitoring Cell** | | |
| 1) State Consultant | 1 | 0 |
| 2) Programme Assistant | 1 | 0 |
| 3) Data Entry Operator | 1 | 0 |
| **District Hospital** (Civil Hospital Aizawl, State Referral Hospital, Falkawn, DH Champhai,Lunglei, Kolasib, Mamit &Serchhip) | | |
| 1) ENT Surgeon/MO | 2 | 1 (Lunglei) |
| 2) Audiologist | 3 | 0 |
| 3) Audiometric Assistant | 7 | 0 |
| 4) Instructor for Hearing Impaired Children | 7 | 0 |
| **Total no of staff** | **22** | **1** |

The annual financial requirements for FY 2020 - 2021 PIP is **Rs.96,02,550/-**(Rupees Ninety Six lakh Two thousand Five hundred Fifty only)

**Annexure**

**Manpower at State Monitoring Cell:**

Staff at the State Monitoring Cell were recruited in 2014 and is due for fifth increment which is proposed with 5% raise.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Name of Post** | **Existing Salary** | **5% Increment** | **Pay with 5% annual increment** | **Date of joining** | **Total pay proposed for 1 year (in Rs)** |
| **16.8.1.5.2** | **State Consultant** | 63,815 | 3190 | 67,005 | 27.8.2014 | **8,04,060** |
| **16.8.1.5.3** | **Programme Assistant** | 31,910 | 1595 | 33,505 | 1.9.2014 | **4,02,060** |
| **16.8.1.5.9** | **Data Entry Operator** | 19,150 | 960 | 20,110 | 2.9.2014 | **2,41,320** |
| **Total** | | | | | | **14,47,440** |

**District Manpower Salary**

Manpower at Aizawl East, Aizawl West, Champhai, Lunglei, Kolasib, Mamit and Serchhip District are all existing staff and salary is calculated with 5 % increment.

New post for Audiometric Assistant at Lawngtlai&Siaha is proposed to make the two district functional.

ENT Surgeon post at Lunglei remains vacant for the past 5 months as previous Doctor has been regularised under the State

**Total Budget is Rs. 69,81,360/- (Rupees Sixty Nine lakh EightyOne Thousand Three Hundred Sixty) only**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **AIZAWL EAST DISTRICT : CIVIL HOSPITAL, AIZAWL** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 1 year**  **(in Rs)** | |
| **8.1.3.4** | **Medical Officer** | 50,000 | | 2,500 | | 52,500 | | 8.7.2019 | | **6,30,000** | |
| **8.1.13.5** | **Audiologist** | 38,285 | | 1910 | | 40195 | | 4.9.2014 | | **4,82,340** | |
| **8.1.13.18** | **Audiometric Assistant** | 19,140 | | 560 | | 20,100 | | 4.9.2014 | | **2,41,200** | |
| **8.1.13.19** | **Instructor for Hearing impaired children** | 19,140 | | 560 | | 20,100 | | 5.9.2014 | | **2,41,200** | |
| **TOTAL** | | | | | | | | | | **15,94,740** | |
| **AIZAWL WEST DISTRICT : STATE REFERRAL HOSPITAL FALKAWN** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 1 year**  **(in Rs)** | |
| **8.1.13.5** | **Audiologist** | 34,730 | | 1740 | | 36,470 | | 12.7.2016 | | **4,37,640** | |
| **8.1.13.18** | **Audiometric Assistant** | 19,140 | | 560 | | 20,100 | | 10.9.2014 | | **2,41,200** | |
| **8.1.13.19** | **Instructor for Hearing impaired children** | 19,140 | | 560 | | 20,100 | | 8.9.2014 | | **2,41,200** | |
| **TOTAL** | | | | | | | | | | **9,20,040/-** | |
| **CHAMPHAI DISTRICT : DISTRICT HOSPITAL, CHAMPHAI** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 1 year**  **(in Rs)** | |
| **8.1.13.5** | **Audiologist** | 34,730 | | 1740 | | 36,470 | | 19.7.2016 | | **4,37,640** | |
| **8.1.13.18** | **Audiometric Assistant** | 17,360 | | 870 | | 18230 | | 15.12.2016 | | **2,18,760** | |
| **8.1.13.19** | **Instructor for Hearing impaired children** | 17,360 | | 870 | | 18230 | | 15.12.2016 | | **2,18,760** | |
| **TOTAL** | | | | | | | | | | **8,75,160/-** | |
| **KOLASIB DISTRICT : DISTRICT HOSPITAL, KOLASIB** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 1 year**  **(in Rs)** | |
| **8.1.3.4** | **ENT Surgeon** | 55,125 | | 2760 | | 57,885 | | 22.3.2017 | | **6,94,620** | |
| **8.1.13.18** | **Audiometric Assistant** | 18,230 | | 910 | | 19,140 | | 21.01.2016 | | **2,29,680** | |
| **8.1.13.19** | **Instructor for Hearing impaired children** | 18,230 | | 910 | | 19,140 | | 24.10.2015 | | **2,29,680** | |
| **TOTAL** | | | | | | | | | | **11,53,980/-** | |
| **LUNGLEI DISTRICT : DISTRICT HOSPITAL, LUNGLEI** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 1 year (in Rs)** |
| **8.1.3.4** | **ENT Surgeon** | | 60,000 | | Vacant Post | | 60,000 | | - | | **7,20,000** |
| **8.1.13.5** | **Audiologist** | | 30,000 | | New Post | | 30,000 | | - | | **1,80,000**  **(6 months)** |
| **8.1.13.18** | **Audiometric Assistant** | | 19,140 | | 19,140 | | 560 | | 9.9.2014 | | **2,41,200** |
| **8.1.13.19** | **Instructor for Hearing impaired children** | | 19,140 | | 19,140 | | 560 | | 4.9.2014 | | **2,41,200** |
| **TOTAL** | | | | | | | | | | | **13,82,400/-** |
| **MAMIT DISTRICT : DISTRICT HOSPITAL, MAMIT** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | | **Existing Salary** | | **5% Increment** | | **Pay with 5% increment** | | **Date of Joining** | | **Total pay proposed for 1 year (in Rs)** |
| **8.1.13.18** | **Audiometric Assistant** | | 17,360 | | 870 | | 18230 | | 8.12.2016 | | **2,18,760** |
| **8.1.13.19** | **Instructor for Hearing impaired children** | | 17,360 | | 870 | | 18230 | | 8.12.2016 | | **2,18,760** |
| **TOTAL** | | | | | | | | | | | **4,37,520/-** |
| **SERCHHIP DISTRICT : DISTRICT HOSPITAL, SERCHHIP** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 1 year (in Rs)** |
| **8.1.13.18** | **Audiometric Assistant** | | 17,360 | | 870 | | 18230 | | 14.12.2016 | | **2,18,760** |
| **8.1.13.19** | **Instructor for Hearing impaired children** | | 17,360 | | 870 | | 18230 | | 14.12.2016 | | **2,18,760** |
| **TOTAL** | | | | | | | | | | | **4,37,520/-** |
| **LAWNGTLAI DISTRICT : DISTRICT HOSPITAL, LAWNGTLAI** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 6 months**  **(in Rs)** |
| **8.1.13.18** | **Audiometric Assistant** | | 15,000 | | New Post | | 15,000 | | - | | **90,000** |
| **SIAHA DISTRICT : DISTRICT HOSPITAL, SIAHA** | | | | | | | | | | | |
| **FMR Code** | **Name of Post** | | **Existing Salary** | | **5% Increment** | | **Pay with 5% annual increment** | | **Date of Joining** | | **Total pay proposed for 6 months**  **(in Rs)** |
| **8.1.13.18** | **Audiometric Assistant** | | 15,000 | | New Post | | 15,000 | | - | | **90,000** |
| **GRAND TOTAL (All Districts)** | | | | | | | | | | | **69,81,360** |

**FMR Code 6.1.1.11.1 : Procurement**

Strengthening of ENT Department at Civil Hospital Aizawl. Procurement is centralised and will be processed from the State.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Name of items** | **Unit** | **Rate (Rs)** | **Amount(Rs)** |
| 1 | Zero degree rigid Otoendoscope with HD Camera for ear surgery | 1 | 55000 | 55,000 |
| 2 | Suction machine | 1 | 10000 | 10,000 |
| 3 | Otoscope | 2 | 10000 | 20,000 |
| **Total** | | | | **85,000** |

**FMR Code 9.5.7.4 : Training**

One Day Refresher Training of Specialist (ENT Surgeon, Paediatrician, OG), MO NPPCD, Audiologist, Audiometric Assistant, Hearing Instructor for all nine (9) districts.

The type of training would differ according to their respective level of expertise and separate sessions will be conducted hand in hand. Training will be conducted at Aizawl.

**Target Load :**

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **Designation** | **Nos** |
| 1 | ENT Surgeon, OG, Paediatrician | 13 |
| 2 | MO under NPPCD & District Hospitals | 9 |
| 3 | Audiologist under NPPCD | 3 |
| 4 | Audiometric Assistant | 7 |
| 5 | Hearing Instructor | 7 |
| 6 | State Cell | 10 |
| **7** | Resource Person | 7 |
|  | **Total** | **56** |

**Budget Detail**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of Resource Person | 1000/- | 1 | 7 | 7000 |
| Working Lunch, tea & snacks | 150/- | 1 | 60 | 9000 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA of ENT Surgeon, OG, Paediatrician | Rs. 3000/- (approx) | | 7 | 21,000 |
| TA of MO | Rs. 3000/- (approx) | | 7 | 21000 |
| TA of Audiologist, Audiometric Assistant, Hearing Instructor | Rs. 1500/- approx) | | 11 | 16500 |
| Local Conveyance of Staff | Rs. 300 | | 10 | 3000 |
| Accomodation (Specialist + MO + SN) | Rs. 1000 | | 25 | 25,000 |
| Contingency (printing, stationeries, banner, projector hiring, mineral water, parking fee, etc) | 1 day | | | 5000/- |
| **Total** | | | | **1,09,500/-** |

**FMR Code 11.11.1: State Level IEC**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR Code** | **IEC Budget Head** | **Unit** | **Rate (Rs)** | **Amount** |
| **11.11.1** | 1) Awareness campaign cum Outreach camp  (excluding Siaha&Lawngtlai District) | 12 times each (once a mth x 1yr)  x 7 districts | 3000 | 2,52,000 |
| 2) Day Observance -  **International Ear Care Day & World Day of the Deaf** (Aizawl East & West will observe together @ Rs.73,000 & Rs.10,000 per districts for the rest 5 districts) | 2 | 1,23,000  (excluding Siaha&  Lawngtlai District) | 2,46,000 |
| 3) Making TV spot on promoting Early Detection of Hearing Loss & facilities promotion | 1 | 40,000 | 40,000 |
| 4) Broadcasting of TV spots at local channels (LPS & ZONET) | 1 no x 30 days x 2 channels | 500 / day | 30,000 |
| 5 )Making Posters based on promoting Facilities & Early Detection of Hearing Loss (with top & bottom mounting 20 inch x 2.5 ft) | 2000 | 25 | 50,000 |
| **Total** | | | | **6,18,000** |

**1)Budget Detail of Awareness Campaign cum Outreach Camp**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Components/Items** | **Rate (in Rs)** | **Amount**  **(in Rs)** |
| 1 | Refreshment | 150 x 10 | 1500 |
| 2 | Local Conveyance | 300 x 3 | 900 |
| 3 | Miscellaneous (Banner, Mineral Water, etc.) | 600 | 600 |
|  | **GRAND TOTAL** | | **3000/-** |

**2)Budget Detail of Day Observance (Aizawl East & Aizawl West) – International Ear Care Day & World Day of the Deaf**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Components/Items** | **Rate (in Rs)** | **Amount**  **(in Rs)** |
| 1 | Venue Hiring | 2000 x 1 day | 2000 |
| 2 | Refreshment | 100 x 250 | 25000 |
| 3 | Artist Hiring | 5000 x 2 | 10000 |
| 4 | Printing | Invitation Card 100 x 30 | 3000 |
| 5 | Banner | 2000 x 1 | 2000 |
| 6 | Talkshow  (DDK/ Local Channel) | 10000 x 1 | 10000 |
| 7 | Local Conveyance for MJA (Invitees) | 300 x 20 | 6000 |
| 8 | Honorarium for Resource Person | 1000 x 5 | 5000 |
| 9 | Miscellaneous (Bouquet, Water, Flower arrangement, Stationaries, etc) | 10000 | 10000 |
|  | **GRAND TOTAL** | | **73,000/-** |

**2)Budget Detail of Day Observance (Champhai, Kolasib, Lunglei, Mamit&Serchhip) – International Ear Care Day & World Day of the Deaf**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Components/Items** | **Rate (in Rs)** | **Amount**  **(in Rs)** |
| 1 | Venue Hiring | 1000 x 1 day | 1000/- |
| 2 | Refreshment | 50 x 100 | 5000/- |
| 5 | Banner | 700 | 700/- |
| 7 | Resource Fee | 1000 x 2 | 2000/- |
| 8 | Miscellaneous  (Bouquet, mineral water, Flower arrangement,etc) | 10,000 | 1300/- |
|  | **GRAND TOTAL** | | **10000/-** |

**FMR Code 12.17.5: Leaflets Printing**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR Code** | **Budget Head** | **Unit** | **Rate (Rs)** | **Amount** |
| **12.17.5** | Leaflets Printing based on Promoting Ear Care and prevention of Deafness | 5000 | 10 | 50,000 |

**FMR Code 16.1.2.1.28 : Stakeholders Meeting& Review Meeting**

Stakeholders Meeting and Review Meeting is proposed to be held annually.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR Code** | **Training** | **Unit** | **No. of Participants** | **Total amount (Rs)** |
| **16.1.2.1.28** | A) Stakeholder Meeting | 1 | 53 | **42,100** |
| B) Review Meeting | 1 | 70 | **91,900** |
| **Total** | | | **1,34,000/-** |

**A. Stakeholder Meeting**

Stakeholders under the programme – ENT Surgeons, NPPCD Team, representative from Deaf Communities, School of the Hearing Impaired, Social Welfare Department, NILD NERC, SCERT, NGOs concerned with Disability.

Meeting to be held at Aizawl

**Target Load :**

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **Designation** | **Nos** |
| 1 | Medical Superintendent & DMS | 4 |
| 2 | ENT Surgeon | 6 |
| 3 | MO under NPPCD& District Hospitals | 4 |
| 4 | Representative from Deaf Communities &  School of Hearing Impaired | 10 |
| 5 | Social Welfare, NILD, SCERT (2 each) | 6 |
| 6 | NGOs | 6 |
| 7 | State Cell | 10 |
| **8** | Resource Person | 8 |
|  | **Total** | **53** |

**Budget Detail:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of resource person | 1000/- | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150/- | 1 | 70 | 10500 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| Local Conveyance of local participants (MS, ENT, MOs) | 500 | | 14 | 7000 |
| Local Conveyance of local participants (staff, NGOs, Deaf Community & school) | 300 | | 32 | 9600 |
| Miscellaneous (printing, stationeries, banner,mineral water, etc) | 1 day | | ---- | 5000 |
| **Total** | | | | **42,100/-** |

**B. Review Meeting**

Meeting to be held at Aizawl

**Target Load :**

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **Designation** | **Nos** |
| **1** | **ENT Surgeon** | **11** |
| **2** | **MO under NPPCD& i/c** | **3** |
| **3** | **Audiologist** | **4** |
| **4** | **Audiometric Assistant** | **9** |
| **5** | **Hearing Instructor** | **9** |
| **6** | **State Cell** | **10** |
| **7** | **Invitees (for Inaugural)** | **20** |
|  | **Total** | **70** |

**Budget Detail:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of resource person | 1000/- | 1 | 7 | 7000 |
| Working Lunch, tea & snacks (staff +officials) | 150/- | 1 | 70 | 10500 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA for ENT + MOs (POL) | Rs. 3000/- (approx) | | 6 | 18000 |
| TA for staff (Sumo Fare + Transit DA) | Rs. 1500/- approx) | | 15 | 22500 |
| Accomodation (MO + Staff) | Rs. 1000/- | | 21 | 21000 |
| Local Conveyance of local participants (MOs) | 500 | | 7 | 3500 |
| Local Conveyance of local participants (staff) | 300 | | 8 | 2400 |
| Miscellaneous (printing, stationeries, banner,mineral water, etc) | 1 day | | ---- | 5000 |
| **Total** | | | | **91,900/-** |

**Budget Summary with FMR Code:**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **Budget Heading** | **Amount** |
| 16.8.1.5.2  16.8.1.5.3  16.8.1.5.9 | Manpower (State) | 14,47,440 |
| 8.1.3.4  8.1.13.5  8.1.13.18  8.1.3.19 | Manpower (District) | 69,81,360 |
|  | **Budget for HR** | **84,28,800** |
| 6.1.1.11.1 | Procurement | 85,000 |
| 9.5.7.4 | Training | 1,09,500 |
| 11.11.1 | State Level IEC | 6,18,000 |
| 12.17.5 | Leaflets Printing | 50,000 |
| 16.1.2.1.28 | Stakeholder Meeting & Review Meeting | 1,34,000 |
|  | **Fund for activities** | **9,96,500** |
| **Total** | | **94,25,300/-** |

**Budget Summary**

|  |  |
| --- | --- |
| **Budget Summary** | **Amount** |
| Budget for HR | **84,28,800** |
| Fund for activities | **9,96,500** |
| **Total** | **94,25,300/-** |

**District Wise Budget Summary :**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **District** | **Amount (Rs)** |
| 1 | State Monitoring Cell | 21,63,940 |
| 2 | Aizawl East (CHA) | 15,94,740 |
| 3 | Aizawl West (SRH,Falkawn) | 9,20,040 |
| 4 | Champhai | 9,31,160 |
| 5 | Kolasib | 12,09,980 |
| 6 | Lunglei | 14,38,400 |
| 7 | Mamit | 4,93,520 |
| 8 | Serchhip | 4,93,520 |
| 9 | Lawngtlai | 90,000 |
| 10 | Siaha | 90,000 |
| **Total** | | **94,25,300/-** |