**COMPREHENSIVE PRIMARY HEALTH CENTRE**

**NATIONAL HEALTH MISSION**

**GOVERNMENT OF MIZORAM**

**PROGRAMME IMPLEMENTATION PLAN FOR 2021-22**

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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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 | 147 | 147 |
| **Total** | **57** | **8** | **275** | **340** |

In the table below, we have listed the facilities - rural & urban PHCs & SCs - that have been selected from FY 2018-19, 2019-20, 2020-21 and 2021-22 (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. Serchhip 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 | - |
|  |  |  |  |

**2020-2021**

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **District** | **Primary Health Centres (Rural & Urban)** | **Sub-Centres** |
| 1 | Aizawl East | - | 1.     Maite (Saitual) |
| 2.     Serzawl (Darlawn) |
| 3.     Mauchar (Sakawrdai) |
| 4.     Palsang (Sakawrdai) |
| 5.     Tinghmun (Sakawrdai) |
| 6.     Zohmun (Sakawrdai) |
| 7.     Vaitin (Sakawrdai) |
| 8.     Seling (Thingsulthliah) |
| 2 | Aizawl West | - | 1. Muallungthu (Aibawk) |
| 3 | Champhai | - | 1.     Zokhawthar (Champhai MC) |
| 2.     Ngur (Champhai MC) |
| 3.     Khuangleng (Champhai MC) |
| 4.     Tualcheng (Hnahlan) |
| 5.     Zote (Champhai MC) |
| 6.     Vaikhawtlang (Hnahlan) |
| 7.     Khawkawn (NE Khawdungsei) |
| 8.     Pawlrang (Kawlkulh) |
| 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.   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.     Muallianpui (S Vanlaiphai) |
| 2.     Bualpui H (Cherhlun) |
| 3.     Lunglei Zotlang (Lunglei N MC) |
| 4.     Tarpho (Hnahthial MC) |
| 5.     Leite (Hnahthial MC) |
| 6.     Hauruang (Lunglei Central MC) |
| 7.     Phairuangkai (Lungsen) |
| 8.     Zawlpui (Lungsen) |
| 9.     Thiltlang (Hnahthial MC) |
| 10.   Rawpui (Pangzawl) |
| 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) |
|  |  |  |  |

**2021-2022**

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **District** | **Primary Health Centres/ Rural & Urban** | **Sub-Centres** |
| 1 | Aizawl East |  | 1. Rulchawm (Saitual) |
|  | 2.Buhban SC (Saitual) |
|  | 3.Lenchim SC (Saitual) |
|  | 4. Sihfa (Thingsulthliah) |
|  | 5. Tualbung (Thingsulthliah) |
|  | 6. Zuangtui (Zemabawk) |
|  | 7. Zemabawk (Zemabawk) |
|  | 8.Edenthar (Zemabawk) |
|  | 9.Ratu (Darlawn) |
|  | 10.Kepran (Khawruhlian) |
|  | 11.Khanpui (Khawruhlian) |
|  | 12.Phaileng E (Khawruhlian) |
|  | 13.Daido (Phuaibuang) |
| 14. Salem (ITI) |
| 15.Chhinga Veng (ITI) |
| 16.Venghlui (ITI) |
| 17.Bazar (ITI) |
| 18.Electric (ITI) |
| 19.Thingsat (Sakawrdai) |
| 20.Vervek (Sakawrdai) |
| 21.N Khawlek (Phullen) |
| 22. Vanbawng (Phullen) |
| 23.Thanglailung (Phullen) |
| 24.Bawngkawn (Zemabawk) |
| 25.Zohmun (Sakawrdai) |
| 2 | Aizawl West |  | 1. Phulpui (Aibawk) |
|  | 2. Sateek (Aibawk) |
|  | 3. Tachhip (Aibawk) |
|  | 4.Lamchhip (Sialsuk) |
|  | 5.Samlukhai (Sialsuk) |
|  | 6. Sumsuih (Sialsuk) |
|  | 7. Vaivakawn (Chawlhhmun) |
|  | 8. Zotlang (Chawlhhmun) |
| 9.Hunthar (Chawlhhmun) |
| 10.2.Chawnpui (Chawlhhmun) |
| 11.North Lungleng SC (Hlimen) |
| 12.Tlangnuam SC (Hlimen) |
| 13.Hualngohmun (Hlimen) |
| 14.Melriat (Hlimen) |
| 3 | Champhai |  | 1. Tlangsam (Champhai) |
| 2. Hmunhmeltha (Champhai) |
| 3. Khawbung N (Champhai) |
| 4. Champhai (Champhai) |
| 5. Bethel (Champhai) |
| 6. Lianpui (Champhai) |
| 7. Sesih (Champhai) |
| 8. Bulfekzawl (Champhai) |
| 9. Khankawn (Farkawn) |
| 10. Dungtlang (Khawbung) |
| 11. Samthang (Khawbung) |
| 12. Sazep (Bungzung) |
| 13. Vanzau (Bungzung) |
| 14. New Chalrang (Khawhai) |
| 15.Vantlang SC (Khawhai) |
| 16.Lungtan SC (Khawhai) |
| 17. Dulte (Kawlkulh) |
| 18.Saichal (Kawlkulh) |
| 19.Vanchengpui (Kawlkulh) |
| 20.Chhawrtui (Kawlkulh) |
| 21. Teikhang (Mimbung) |
| 22. Chawngtlai (Khawzawl) |
| 23.Tualte (Khawzawl) |
| 24.Ngaizawl (Khawzawl) |
| 25.Tualpui (Khawzawl) |
| 26.Tlangpui (Sialhawk |
| 27. Lamzawl (Ngopa) |
| 28. Selam (Ngopa) |
| 29.Kawlbem (Ngopa) |
| 30.Riangtlei (E Lungdar) |
| 31.Khuangphah (Hnahlan) |
| 32.Champhai Vengthlang (Champhai) |
| 4 | Kolasib |  | 1. Tuitha Veng (Kolasib) |
| 2. New Builum (Kolasib) |
| 3. Buhchangphai (Kolasib) |
| 4. Tumpui (Kolasib) |
| 5 | Lawngtlai |  | 1. Pangkhua (Sangau) |
|  | 2. College Veng (Lawngtlai) |
|  | 3. Kawlchaw (Lawngtlai) |
|  | 4. Mampui (Lawngtlai) |
|  | 5. Thingkah (Lawngtlai) |
|  | 6. Chamdur (Bungtlang) |
|  | 7. Ajasora (Bungtlang) |
|  | 8. Vanthuampui (Bungtlang) |
|  | 9. Longpuighat (Bungtlang) |
|  | 10. Mautlang (Bungtlang) |
|  | 11.Devasora (Bungtlang) |
|  | 12. Chawngte P (Chawngte) |
|  | 13. Rualalung (Chawngte) |
|  | 14. Hmunlai (Chawngte) |
|  | 15. Sumsilui (Chawngte) |
|  | 16. Saizawh (Chawngte) |
|  | 17. Lungrang (Chawngte) |
|  | 18. Jarulsury (Borapansury) |
| 6 | Lunglei |  | 1. Mualcheng (Tawipui) |
|  | 2. Mamte (Tawipui) |
|  | 3. Tuisenchhuah (Lungsen) |
|  | 4. Putlungasih (Lungsen) |
|  | 5. Zote (Chhipphir) |
|  | 6.Bualpui V(Chhipphir) |
|  | 7. Zohnuai (Sazaikawn) |
|  | 8. Thuampui (Sazaikawn) |
|  | 9. Central (Hrangchalkawn) |
|  | 10. Electric (Hrangchalkawn) |
|  | 11. Farmveng (Hrangchalkawn) |
|  | 12. Lunglawn (Hrangchalkawn) |
|  | 13. Ramthar (Hrangchalkawn) |
|  | 14. Hrangchalkawn (Hrangchalkawn) |
|  | 15. Changpui (Buarpui) |
|  | 16. Kawlhawk (Buarpui) |
|  | 17. Khawlek (Buarpui) |
|  | 18.Lungchem (Buarpui) |
|  | 19.Serte (Buarpui) |
|  | 20.Sertlangpui (Buarpui) |
|  | 21. Laisawral (Bunghmun) |
|  | 22. Sesawm (Bunghmun) |
|  | 23. Thenhlum (Bunghmun) |
|  | 24.Darngawn W (Bunghmun) |
|  | 25.Kawnpui (Bunghmun) |
|  | 26.Lungchem (Bunghmun) |
|  | 27.Chawlailung (Tlabung) |
|  | 28.Diblibagh (Tlabung) |
|  | 29.Nunsury (Tlabung) |
|  | 30.Puankhai (Tlabung) |
| 31.Tiperaghat (Tlabung) |
| 32.Thingsai (Cherhlun) |
| 33.Tupui D (Hnahthial) |
| 34.Bazar (Sazaikawn) |
| 35.Pukpui (Sazaikawn) |
| 7 | Serchhip |  | 1. Hmuntha (Chhingchhip) |
| 2. Bungtlang (Serchhip) |
| 3. Sialhau (Serchhip) |
| 4. Hriantlang (Serchhip) |
| 5. Lungpho (Ngentiang) |
| 8 | Siaha |  | 1. Zawngling (Tuipang) |
| 2. Serkawr (Tuipang) |
| 3. Laki (Tuipang) |
| 4.Tuipang L (Tuipang) |
| 5.Tuisih (Tuipang) |
| 6. Old Siaha (Siaha) |
| 7. Tuisumpui (Siaha) |
| 8. Saihatlangkawn (Siaha) |
| 9.Rawmibawk (Siaha) |
| 10. Maubawk (Siaha) |
| 11.Theiva (Siaha) |
| 12. Phalhrang (Siaha) |
| 13. Tuipuiferry (Siaha) |
| 14. New Latawh (Phura) |

***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-2021-22, we have to upgrade the infrastructure of remaining 147 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 | 25 | 7,00,000 | 1,75,00,000 |
| 2 | Aizawl West | 14 | 7,00,000 | 98,00,000 |
| 3 | Champhai | 32 | 7,00,000 | 2,24,00,000 |
| 4 | Kolasib | 4 | 7,00,000 | 28,00,000 |
| 5 | Lawngtlai | 18 | 7,00,000 | 1,26,00,000 |
| 6 | Lunglei | 35 | 7,00,000 | 2,45,00,000 |
| 7 | Serchhip | 5 | 7,00,000 | 35,00,000 |
| 8 | Siaha | 14 | 7,00,000 | 98,00,000 |
| **Total** | | **147** | **7,00,000** | **10,29,00,000** |

***Rupees Ten crore twenty nine lakhs only***

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

*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 | 48 | 5,000 | 2,40,000 |
| 2 | Aizawl West | 27 | 5,000 | 1,35,000 |
| 3 | Champhai | 52 | 5,000 | 2,60,000 |
| 4 | Kolasib | 25 | 5,000 | 1,25,000 |
| 5 | Lawngtlai | 30 | 5,000 | 1,50,000 |
| 6 | Lunglei | 64 | 5,000 | 3,20,000 |
| 7 | Mamit | 39 | 5,000 | 1,95,000 |
| 8 | Serchhip | 22 | 5,000 | 1,10,000 |
| 9 | Siaha | 25 | 5,000 | 1,25,000 |
| **Total** | | **332** | **5,000** | **16,60,000** |

**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.** |
| 21 | Recurring - software, training, etc. | 332 | 5,000 | **16,60,000** |
| **Total** | | | | **16,60,000** |

***Rupees sixteen lakhs sixty thousand only***

**3. FMR 6.2.22.1. Procurement of supplies for HWCs.**

This is a recurring component. Rs. 30,000 per HWC has been proposed for 332 HWCs for 2021-22 for equipping HWCs to carry out tests 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 | 48 | 30,000 | 14,40,000 |
| 2 | Aizawl West | 27 | 30,000 | 8,10,000 |
| 3 | Champhai | 52 | 30,000 | 15,60,000 |
| 4 | Kolasib | 25 | 30,000 | 7,50,000 |
| 5 | Lawngtlai | 30 | 30,000 | 9,00,000 |
| 6 | Lunglei | 64 | 30,000 | 19,20,000 |
| 7 | Mamit | 39 | 30,000 | 11,70,000 |
| 8 | Serchhip | 25 | 30,000 | 7,50,000 |
| 9 | Siaha | 22 | 30,000 | 6,60,000 |
| **Total** | | **332** | **30,000** | **99,60,000** |

***Rupees Ninety nine lakhs sixty thousand only***

**4. FMR 6.1.1.25.3. Any Other; Procurement of diagnostics for HWCs**

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.

**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

3. Autoclave – Rs. 5000/-

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Name of District** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Aizawl East | 25 | 10,000 | 2,50,000 |
| 2 | Aizawl West | 14 | 10,000 | 1,40,000 |
| 3 | Champhai | 32 | 10,000 | 3,20,000 |
| 4 | Kolasib | 4 | 10,000 | 40,000 |
| 5 | Lawngtlai | 18 | 10,000 | 1,80,000 |
| 6 | Lunglei | 35 | 10,000 | 3,50,000 |
| 7 | Serchhip | 14 | 10,000 | 1,40,000 |
| 8 | Siaha | 5 | 10,000 | 50,000 |
| **Total** | | **147** | **10,000** | **14,70,000** |

***Rupees Fourteen lakhs seventy thousand only***

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

We have proposed for Team-Based Incentive of Rs. 1,00,000 per HWC for 185 rural HWCs. We hope to be able to deliver Team Based Incentives for 6 months to 147 SCs @ Rs. 25,000 per quarter. This amount to Rs. 50,000 per new facilities i.e., 147.

|  |  |  |  |
| --- | --- | --- | --- |
| **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) | 1,00,000 | 80,00,000 |
| 4 | 147 (2021-22) | 50,000 | 73,50,000 |
| **332** | |  | **2,58,50,000** |

***(Rupees Two crore fifty eight lakhs fifty thousand only)***

**6.** **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 | 147 | 15,000 | 2,64,60,000 |
| 2 | Salary for 8 months | 61 | 15,000 | 73,20,000 |
| 3 | Salary for 3 months | 67 | 15,000 | 30,15,000 |
| ***Total*** | | **275** |  | **3,67,95,000** |

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

***Rupees Three crore sixty seven lakhs ninety five thousand only***

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

We are proposing 67 for students for IGNOU - CCH training:

67 students to be enrolled for July 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 | 67 | 1,03,400 | **69,27,800** |

***Rupees Sixty nine lakhs, twenty seven thousand and eight hundred only***

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

Training of MPWs/ HWs on expanded range of services -Elderly Care and Palliative Care for 5 days and Mental Health, Neurological & Substance Abuse Disorders for 4 days is worked out for 825 MPWs under 275 Sub-centres.

9 days training (5 days for Elderly Care & Palliative Care and 4 days for Mental Health, Neurological & Substance Abuse Disorders) is planned to be rolled out in 11 batches with 75 trainees in each batch. **(75 MPWs x 11 batches = 825)**

Cost of training for 75 MPWs/ HWs per batch is worked out as follows:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **Description** | **Unit Rate (Rs)** | **No. of units** | **No. of days** | **Total Amount (Rs)** |
| 1 | Venue Hiring | 2000 | - | 9 | 18,000 |
| 2 | Refreshment | 150 | 75 | 9 | 1,01, 250 |
| 3 | Honorarium for trainer | 1000 | 5 | 9 | 45,000 |
| 4 | Training Materials | 100 | 75 | - | 7500 |
| 5 | Printing of Training Materials | 1500 | 75 | - | 1,12,500 |
| 6 | Banner | 1500 | - | 9 | 13,500 |
| 7 | DA | 500 | 75 | 9 | 3,37,500 |
| 8 | TA | 1500 | 75 | - | 1,12,500 |
| 9 | Contingency ( 5% of proposed budget) |  |  |  | 37,387 |
|  | **TOTAL** |  |  |  | **7,47,750** |

Total cost of training for 285 MPWs in 11 batches is calculated as follows:-

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. batches** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 11 | 7,47,750 | **82,25,250** |

***(Rupees eighty two lakhs twenty five thousand two hundred and fifty only)***

**9. FMR 9.5.27.3. Training/ Multi-skilling of Medical Officers & Staff nurses**

Health and Wellness Centres (HWCs) are to provide quality primary health care through trained manpower. Medical Officers and Staff Nurses of PHCs will be trained on expanded range of services viz., Elderly & Palliative Care for 5 days and Mental Health, Neurological & Substance abuse disorders for 4 days.

|  |  |  |  |
| --- | --- | --- | --- |
| **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)***

**10. FMR 9.5.27.4. Any other training (Training of CHOs/ HWOs on expanded range of services)**

275 Community Health Officers/ Health & Wellness Officers will be trained in 5 batches on expanded range of services viz.,Elderly & Palliative Care for 5 days and Mental Health, Neurological & Substance abuse disorders for 4 days.

9 days training (5 days for Elderly Care & Palliative Care and 4 days for Mental Health, Neurological & Substance Abuse Disorders) is planned to be rolled out in batches with 55 trainees in each batch. **(55 HWOs x 5 batches = 275)**

Cost for training of 55 HWOs per batch is worked out as follows:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **Description** | **Unit Rate (Rs)** | **No. of units** | **No. of days** | **Total Amount (Rs)** |
| 1 | Venue Hiring | 2000 | - | 9 | 18,000 |
| 2 | Refreshment | 150 | 55 | 9 | 74,250 |
| 3 | Honorarium for trainer | 1000 | 5 | 9 | 45,000 |
| 4 | Training Materials | 100 | 55 | - | 5500 |
| 5 | Printing of Training Materials | 1500 | 55 | - | 82,500 |
| 6 | Banner | 1500 | - | 9 | 13,500 |
| 7 | DA | 500 | 55 | 9 | 2,47,500 |
| 8 | TA | 1500 | 55 | - | 82,500 |
| 9 | Contingency ( 5% of proposed budget) |  |  |  | 28,437 |
|  | **TOTAL** |  |  |  | **5,97,187** |

Total cost for training of 275 HWOs in 5 batches is calculated as follows:-

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. batches** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 5 | 5,97,187 | **29,85,935** |

***(Rupees twenty nine lakhs eighty five thousand nine hundred and thirty five only)***

**11.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 | 332 | 25,000 | **83,00,000** |

***(Rupees Eighty three lakhs only)***

**12. 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 | 332 | 10,000 | **33,20,000** |

***(Rupees Thirty three lakhs twenty thousand only)***

**13. 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 | 332 | 5,000 | **16,60,000** |

***(Rupees Sixteen lakhs sixty thousand only)***

**14. 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 | Refresher Training of UPHC staff - 1 MO, 2 SNs, 2 ANMs & ASHAs - 79 | 8 | 20,000 | 1,60,000 |
| **Total** | | | | **1,60,000** |

***Rupees One Lakh & Sixty 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 is proposed that Adolescent Health day will be observed twice a year in 516 schools .

|  |  |  |  |
| --- | --- | --- | --- |
| **Component** | **No. of Schools** | **Cost per School including Conveyance for Resource persons in Rs.** | **Total Cost in Rs.** |
| Observation of Adolescent Health Days | 516 | 2100 | 10,83,600 |
| **Adolescent Health Days to be observed twice a year @ Rs. 10,83,600 x 2** | | | **21,67,200** |

***(Rupees Twenty one lakhs Sixty Seven thousand & two hundred 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 |
|  | **8** | **9** | **₹ 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.

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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.No** | **Component** | **Total number** | **Cost per unit in Rs.** | **Total Cost in Rs.** |
| 1 | Observation of Elderly Day | 79 | ₹ 5000.00 | ₹ 3,95,000.00 |
| 2 | Elderly clinic (once a month) x 8 months | 8 UPHCs x 8 months | ₹ 3000.00 | ₹ 1,92,000.00 |
|  | **Total Cost** | | | **₹ 5,87,000.00** |

***(Rupees Five lakhs & Eighty seven thousand only)***

* 1. **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 areas. 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. | Refresher Training of UPHC Medical Officers in Mental Health Services delivery | Training of MOS x 3 days | 10,000 | 8 | 80,000 |
| 2. | Refresher Training of Staff nurses in Mental Health Counselling | Training of Staff Nurses x 2 days | 5,000 | 8 | 40,000 |
| **Total** | | | | | **1,20,000** |

***(Rupees One Lakh & Twenty Thousand only)***

**1.6.BASIC ORAL CARE**

Provision of basic oral care through UPHCs will be a new addition for wellness in 2021-22. 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 consumables for dental care.

***Please note that procurement process for 9 dental chair amounting to 21 lakhs as approved in ROP 20-21 is ongoing.***

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 | Recurring - consumables for dental care | 8 | 50,000 | 4,00,000 |
| **Total** | | | | **4,00,000** |

***(Rupees Four lakhs only)***

**1.7.BASIC OPHTHALMIC CARE**

As per program norms , IEC activities proposed @ Rs. 50,000 for 8 UPHC under basic ophthalmic care**.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **IEC** | | | | |
| **Sl.no** | **Components** | **Target** | **Rate** | **Budget** |
| 1. | 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 |
| **2.** | **PRINTING OF IEC MATERIALS** | | | |
| 2.A | Prescription Card | 10,000 | Rs. 2.00 | Rs. 20,000.00 |
| 2.B | Leaflets : |  |  |  |
| Glaucoma | 8 centres x 500nos | Rs.5.00 | Rs.20,000.00 |
| Diabetic Retinopathy | 8 centres x 500nos | Rs.5.00 | Rs.20,000.00 |
| Refractive Errors | 8 centres x 500nos | Rs.5.00 | Rs.20,000.00 |
| Cataract | 8 centres x 500nos | Rs.5.00 | Rs.20,00.00 |
| Prevent Eye Injuries | 8 centres x 500nos | Rs.5.00 | Rs.20,000.00 |
| 2.C | Hoarding/ Billboard :  8/7 feet | 8 centres | Rs. 10,000 | Rs. 80,000 |
| **G. TOTAL** | | | | **Rs. 4,00,000** |

***(Rupees Four Lakhs Only)***

**2. 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 8 UPHCs.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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 | Lunglei | 2 | 11,00,000 | 22,00,000 |
| **Total** | | **8** | **11,00,000** | **88,00,000** |

***Rupees Fifty-six lakhs only***

**3. 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 | Lunglei | 2 | 50,000 | 1,00,000 |
| **Total** | | **8** | **50,000** | **4,00,000** |

***Rupees Four lakhs only***

**4. U.6.3.1. Tablets/Software for IT support of Ayushman Bharat H&WCs**

*Recurring component:*

The amount proposed is for recurring component only. Rs. 5,000 per facility for capacity building of all 8 UPHC - HWC staff on all software/IT applications applicable to HWCs.

*Total proposal* under FMR U.6.3.1. is:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.**  **No** | **Component** | **Total no. of facilities for upgradation** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | Recurring - software, training, etc. | 8 | 5,000 | 40,000 |
| **Total** | | | | **40,000** |

***(Rupees Forty thousand only)***

1. **U.9.2.7.1. Multiskilling of Medical Officers & Staff Nurses for AB-HWCs**

9 Days Training of 28 SNs & 8 Medical Officers on expanded range of services viz., Palliative & Elderly Care for 5 days and Mental Health for 4 days is proposed as follows:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **Description** | **Unit Rate (Rs)** | **No. of units** | **No. of days** | **Total Amount (Rs)** |
| 1 | Venue Hiring | 2000 | - | 9 | 18,000 |
| 2 | Refreshment | 150 | 36 | 9 | 48,600 |
| 3 | Honorarium for trainer | 1000 | 5 | 9 | 45,000 |
| 4 | Training Materials | 100 | 36 | - | 3600 |
| 5 | Printing of Training Materials | 1500 | 36 | - | 54,000 |
| 6 | Banner | 1500 | - | - | 1500 |
| 7 | DA for Medical Officers | 700 | 8 | 9 | 50,400 |
| 8 | DA for Staff Nurses | 500 | 28 | 9 | 1,26,000 |
| 8 | TA | 1500 | 36 | - | 54,000 |
| 9 | Contingency ( 5% of proposed budget) |  |  |  | 13,755 |
|  | **TOTAL** |  |  |  | **4,15,855** |

***(Rupees Four lakhs fifteen thousand eight hundred and fifty five only)***

**6. U.9.2.7.2 Multiskilling of Urban ASHAs for delivery of CPHC.**

9 Days Training of 79 Urban ASHAs on expanded range of services viz., Palliative & Elderly Care for 5 days and Mental Health for 4 days is proposed as follows:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **Description** | **Unit Rate (Rs)** | **No. of units** | **No. of days** | **Total Amount (Rs)** |
| 1 | Venue Hiring | 2000 | - | 9 | 18,000 |
| 2 | Refreshment | 150 | 79 | 9 | 1,06,650 |
| 3 | Honorarium for trainer | 1000 | 5 | 9 | 45,000 |
| 4 | Training Materials | 100 | 79 | - | 7900 |
| 5 | Printing of Training Materials | 1500 | 79 | - | 1,18,500 |
| 6 | Banner | 1500 | - | - | 1500 |
| 7 | DA | 500 | 79 | 9 | 3,55,500 |
| 8 | TA | 1500 | 79 | - | 1,18,500 |
| 9 | Contingency ( 5% of proposed budget) |  |  |  | 38,577 |
|  | **TOTAL** |  |  |  | **8,10,127** |

***(Rupees eight lakhs ten thousand one hundred and twenty seven only)***

**7.U.9.2.7.3 Multiskilling of Multipurpose Workers for H&WCs**

9 Days Training of 21 Multipurpose Workers on expanded range of services viz., Palliative & Elderly Care for 5 days and Mental Health for 4 days is proposed as follows:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **Description** | **Unit Rate (Rs)** | **No. of units** | **No. of days** | **Total Amount (Rs)** |
| 1 | Venue Hiring | 2000 | - | 9 | 18,000 |
| 2 | Refreshment | 150 | 21 | 9 | 28,350 |
| 3 | Honorarium for trainer | 1000 | 5 | 9 | 45,000 |
| 4 | Training Materials | 100 | 21 | - | 2100 |
| 5 | Printing of Training Materials | 1500 | 21 | - | 31,500 |
| 6 | Banner | 1500 | - | - | 1500 |
| 7 | DA | 500 | 21 | 9 | 94,500 |
| 8 | TA | 1500 | 21 | - | 31,500 |
| 9 | Contingency ( 5% of proposed budget) |  |  |  | 12,622 |
|  | **TOTAL** |  |  |  | **2,65,072** |

***(Rupees two lakhs sixty five thousand and seventy two only)***

**8. 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).***

**9. 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.

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

|  |  |  |  |
| --- | --- | --- | --- |
| **S.**  **No** | **Total no. of UPHCs** | **Unit cost in Rs.** | **Total cost in Rs.** |
| 1 | 8 | 5,000 | **40,000** |

(***Rupees forty thousand only)***

**10. U.11.2. 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 | 3000 | 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 8 UPHCs = 8,00,000***.

***(Rupees Eight lakhs only)***