***Programme Implementation Plan for the Financial Year 2021-2022***

**National Ambulance Service ( FMR Code: 7.4.1.1)**

**Activity Proposed: OPEX**

**Deliveries: Sixty two(62) Units**

**Fund Proposed:Rs. 34.18 lakhs**

Currently the State’s (Mizoram) National Ambulance Service has an approval of **32.55 lakhs @Rs.52,500/- per Ambulance vehicle** for maintenance of sixty two (62) Ambulances, stationed at various Dist Hospital, CHC and PHC throughout the State..Maintenance of National Ambulance Service includes Operational Cost of Ambulance (POL), Maintenance cost(Repair), monthly GPS rental including supervision of operational activities of Ambulance service.All the vehicle are operating for more than ten (10) years under unfavorable road condition and are subjected to constant repair. Therefore suggestion for a 5% increase in the budget for maintenance of NAS @ Rs.55,125 per vehicle, ***ie Rs.34.18 lakhs,*** is proposed to be included in the PIP 2021-2022 and budgeted under **7.4.1.1 (State Basic Ambulance/Opex).**

**Activity:**

Maintenance of NAS @`Rs.55,125 X 62 Ambulances = `Rs. 34.18 lakhs.

**Total Cost for Maintenance of NAS proposed for the FY 2021-22 =Rs 34.18 lakhs**

**JUSTIFICATION SHEET: CAPEX**

**National Ambulance Service.**

**FMR :7.4.1.1**

**Activity Proposed: CAPEX**

**Deliveries: Ten(10 )units**

**Funding Proposed: Rs.95 lakhs**

All the 55 Ambulances out of 62 under NAS had been servicing for more than ten (10) years under unfavorable road /weather condition and are subjected to severe wear and tear. The Ambulance at:

1) KawlkulhCHC, MZ04-2870 Maruti Versa 2) Lungpher, MZ07-0967 Tata Sumo

3) Marpara PHC, MZ08-0938 Tata Sumo 4) Zawlnuam PHC, MZ08-0311 Marshall

5) Kawrthah PHC MZ01-0108 Tata Sumo 6) Khawbung PHC MZ04-2867 Maruti Versa

7) CherhlunPHCMZ02-9800 Tata Sumo 8) Bungtlang South, MZ03-2484 Marshall

9) Chawngte CHC, MZ02-7318 Tata Sumo 10) Farkawn PHC, MZ04-2761 Marshall

had to under go repeated repair and are non functional for most of the time, causing shortage of Ambulance/Vehicle service in some highly demanded areas amongst the low socio-economic population, resulting in low institutional deliveries. As the Ambulance Vehicle are often not operable for long period of time even after repeated minor/major repairs, suggestion for replacement with new Vehicles is proposed.

**Proposed Capex :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl no** | **Type of vehicle** | **Quantity** | **Rate(in lakhs)** | **Total(in lakhs)** |
| **1.** | **Light Motor Vehicle** | **10Nos** | **Rs. 9.5lakhs** | **Rs.95 lakhs** |

**Total proposed for Capex = Rs.95 lakhs**

**Grand Total Proposed for National Ambulance Service:**

**Capex = Rs.95.0 lakhs**

**Opex = Rs. 34.18 lakhs**

**Grand Total = Rs. 129.18 lakhs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl no** | **FMR** | **PARTICULAR** | **APPROVAL**  **(ROP 2020-21)** | **PROPOSED** | **REMARK** |
| **1** | **7.4.2** | **OPEX:**  \****Maintenance cost for vehicle.***  ***\*Supervision and Monitoring*** .  **CAPEX:**  **\*Procurement of Ten(10)LMV Vehicle.** | **Rs. 32.55 lakhs**  @ Rs52500/Unit | **Rs.34.18 lakhs**  @Rs 55125/Unit  **Rs.95.0lakhs**  **@Rs9.5 lakhs/Unit for 10 units** | All the 55 Vehicle under NAS are serving for more than ten(10) years now and are subjected to frequent break down resulting in high maintenance cost.  Out of 62 vehicle, 10 need to be replaced. These vehicle under go frequent break down inspite of repeated repair , these are not serviceable for most of the time and are no longer fit for transportation  of patients. |